

LCFF Budget Overview for Parents

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

CDS Code: 41690390000000

School Year: 2022-23

LEA contact information:

Diego Ochoa

Superintendent

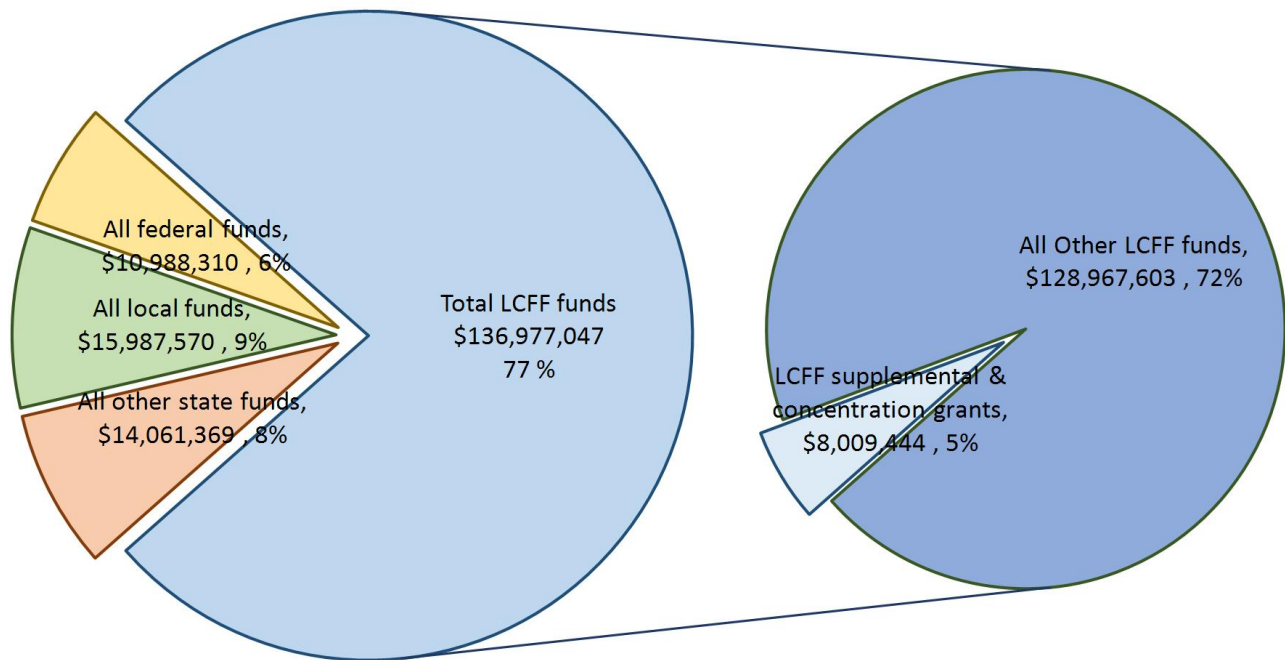
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



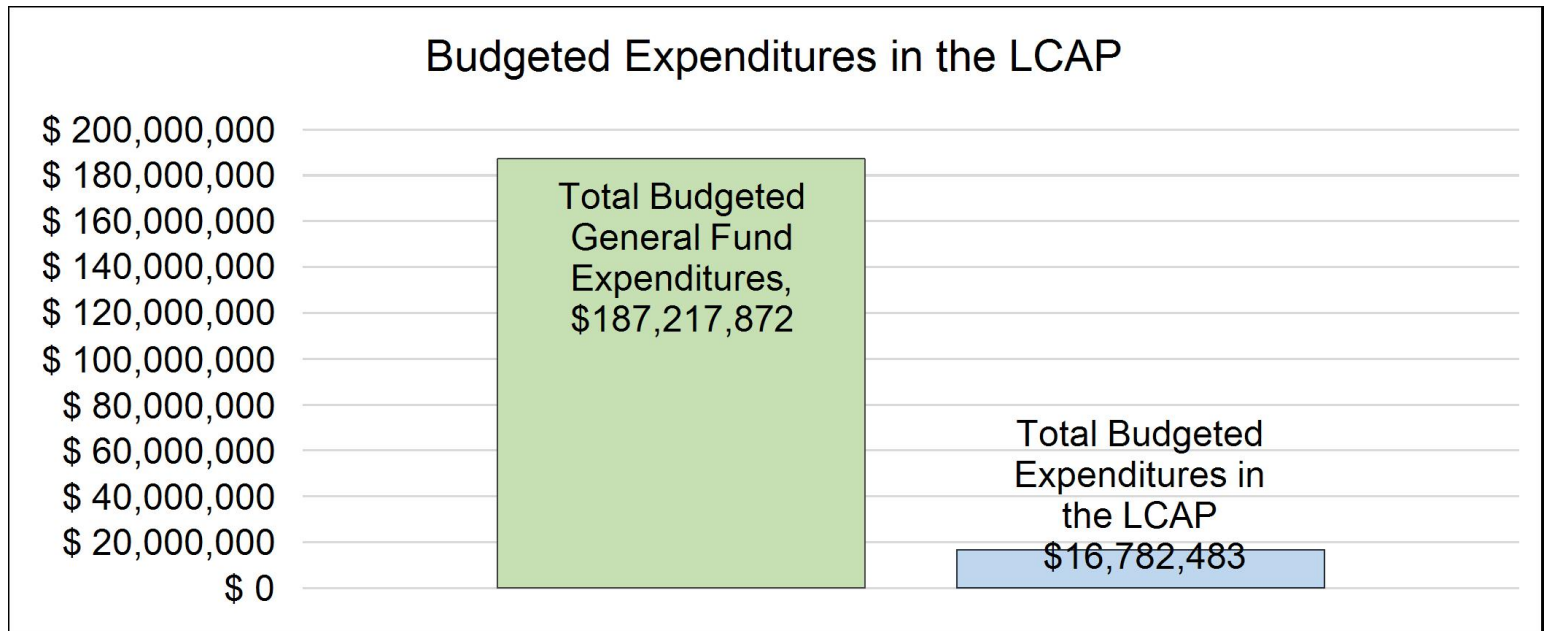
This chart shows the total general purpose revenue San Mateo-Foster City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Mateo-Foster City School District is \$178,014,296, of which \$136,977,047 is Local Control Funding Formula (LCFF), \$14,061,369 is

other state funds, \$15,987,570 is local funds, and \$10,988,310 is federal funds. Of the \$136,977,047 in LCFF Funds, \$8,009,444 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Mateo-Foster City School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Mateo-Foster City School District plans to spend \$187,217,872 for the 2022-23 school year. Of that amount, \$16,782,483 is tied to actions/services in the LCAP and \$170,435,389 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

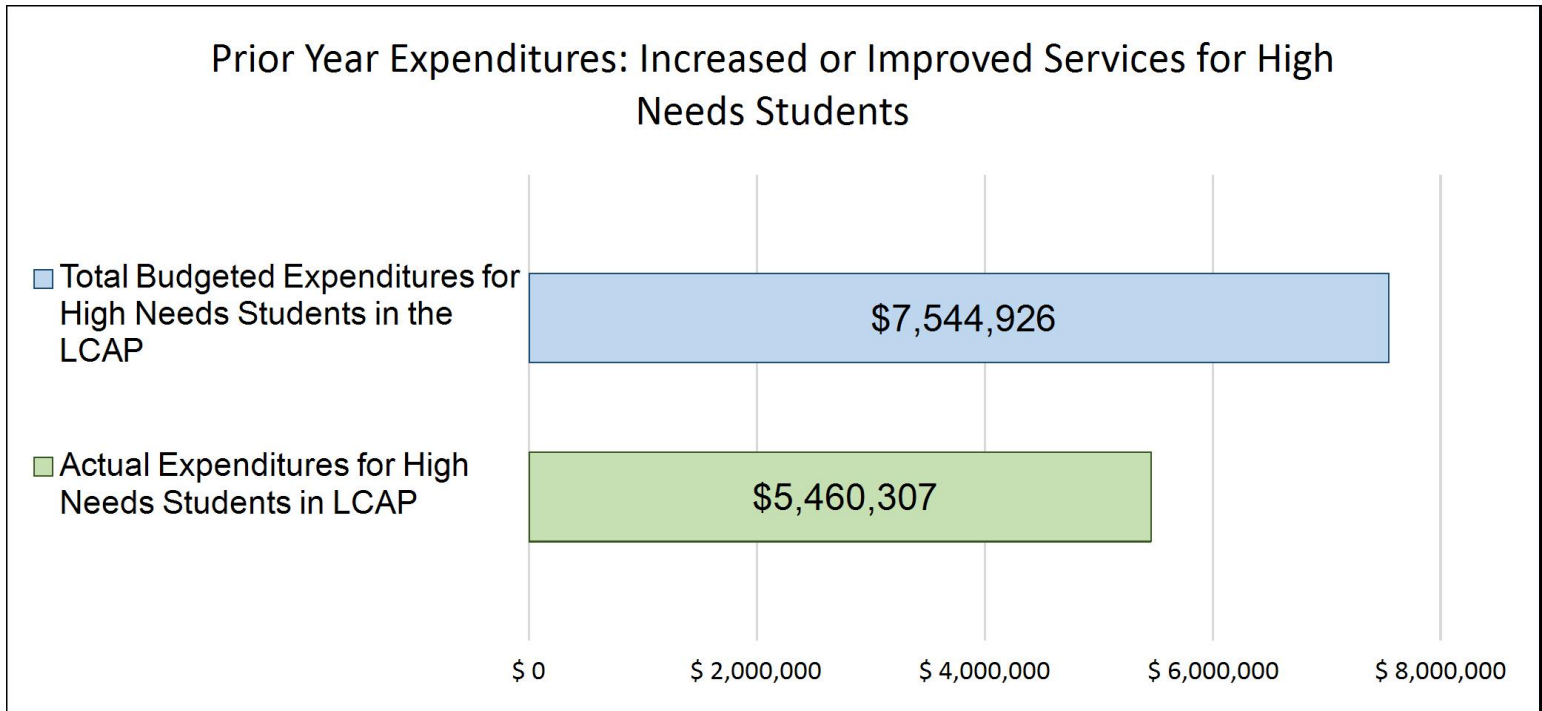
The General Expenditures not shown in the 2022 LCAP are basic services costs that provide the foundation for the academic, equity, and wellness improvement actions that are described in the 2022 LCAP. These basic services expenditures include but are not limited to: salaries and benefits for base program school certificated and classified staffing, general administration, and district office staff; utilities and operation expenditures; materials and supplies expenditures; insurance and attorney expenditures; contracted services; as well as facilities and maintenance expenditures.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Mateo-Foster City School District is projecting it will receive \$8,009,444 based on the enrollment of foster youth, English learner, and low-income students. San Mateo-Foster City School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Mateo-Foster City School District plans to spend \$10,289,000 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, San Mateo-Foster City School District's LCAP budgeted \$7,544,926.00 for planned actions to increase or improve services for high needs students. San Mateo-Foster City School District actually spent \$5,460,307.00 for actions to increase or improve services for high needs students in 2021-22.

Actual estimated 2021-22 LCAP expenditures that contribute to increasing/improving services for high needs students were \$2,084,619 less than planned. There are several reasons for this difference, only one of which was evaluated to have impacted SMFCSD's ability to provide increased/improved services to targeted students and their families:

- -Almost 85% of the estimated actual expenditures difference can be attributed to a reduction in teachers on special assignment (ToSAs) because, as described in following sections, due to the pandemic, several ToSAs resigned or were asked to take on classroom assignments for teachers who resigned or were absent for significant time. Because of the priority of placing and hiring additional teachers to ensure qualified teachers in every classroom, these ToSAs were not replaced. Approximately a third of district ToSAs were impacted this way, which certainly impacted the district's increased/improved services for high needs students. Student intervention services and classroom support services to be provided by ToSAs were affected. However, with the support of the available ToSAs and dedicated classroom teachers, efforts to increase/increase services were shifted to differentiated classroom instruction and after school interventions.

- -The balance of the estimated actual expenditures difference can be attributed to budgeted expenses that did not have to occur. Teacher professional learning, data inquiry and planning to increase/improve services to targeted students did not require the budget planned. The district anticipated needing extra time for teachers, when in fact much of this additional professional learning, data inquiry and planning was accomplished during the regular duty day and during scheduled district PD days. Similarly, the district anticipated needing extra time for teachers and staff to reach out and engage students and families, and so budgeted LCAP funds. However, due to the systems and processes developed during distance learning, this outreach and engagement to provide increased/improved services were delivered mostly during the regular duty day and did not require the planned extra time funding.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Mateo-Foster City School District	David Chambliss Assistant Superintendent, Education Services	DChambliss@smfcsd.net 650-312-7242

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

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

The San Mateo-Foster City School District has engaged, or plans to engage, with our educational partners on the use of the following funds, provided through the Budget Act of 2021, that were not included in the 2021-22 Local Control and Accountability Plan (LCAP):

1. Educator Effectiveness Block Grant (\$2,415,798 allocation): SMFCSD developed its plan for the EEBG in a series of meetings with key educational partners. The initial brainstorming of EEBG strategies took place in engagements supporting the district's development of its ESSER III Expenditure Plan (currently posted on the district's website at <http://www.smfcsd.net/en/assets/files/Ed%20Services/docs/SMFCSD%20ESSER%20III%20Expenditure%20Plan.pdf>). This plan describes engagements in the fall with the SMFCSD Stakeholder Advisory Team, the Special Education District Advisory Committee, the District English Language Advisory Committee, the district's Labor Management Initiative group, district labor bargaining groups, and the district's leadership team. A handful of improvement strategies, including needed professional development activities, did not end up being funded by ESSER III, and so the district explored how to fund them through the EEBG. Starting with these proposals, the district convened its Stakeholder Advisory Team, which is composed of a family and staff representative from each of the district's 21 schools, on November 2 and December 6, 2021 to draft and refine a set of educator effectiveness development activities. These proposed activities were reviewed by the district's Leadership Group on November 18. Following legislative direction, the draft EEBG was brought to the district's Board of Trustees for review and public comment on November 18, 2021 and again for approval and public comment on December 6, 2021. The EEBG Plan is posted on the district's website at <http://www.smfcsd.net/en/assets/files/Ed%20Services/docs/EducatorEffectivenessBlockGrant2021.pdf>.

2. Expanded Learning Opportunities Program (\$2,290,431): As noted above, engagement with educational partners on the use of the ELOP funds began with the district's development of its ESSER III Expenditure Plan (currently posted on the district's website at <http://www.smfcsd.net/en/assets/files/Ed%20Services/docs/SMFCSD%20ESSER%20III%20Expenditure%20Plan.pdf>). Recommendations from educational partners about expanding learning opportunities, that could not be implemented through the ESSER III plan, are serving as

draft ideas for the ELOP. District leadership is engaging with current participants in the district's Annex Program (before and after school enrichment programming) to collect feedback. In addition the district has held a series of community and teacher listening sessions (January 26 and February 9, 2022 English-language and February 2, 2022 Spanish-language community sessions and February 9, 2022 teacher sessions) to collect educational partner feedback on a range of improvement strategies, including expanded learning. Additional engagements are planned with the Stakeholder Advisory Team during the scheduled February and March, 2022 meetings.

3. Universal Pre-kindergarten Planning and Implementation Grant Program (\$277,393): Similar to the ELOP planning described above, engagement with educational partners on the use of the Universal Pre-K planning funds began with the district's development of its ESSER III Expenditure Plan (currently posted on the district's website at <http://www.smfcscd.net/en/assets/files/Ed%20Services/docs/SMFCSD%20ESSER%20III%20Expenditure%20Plan.pdf>). Recommendations from educational partners about opportunities to accelerate student learning through strategies beginning in pre-kindergarten are serving as draft ideas for the PreK planning. District leadership is also engaging with current participants in the district's PreSchool Program to collect feedback. In addition the district has held a series of community and teacher listening sessions (January 26 and February 9, 2022 English-language and February 2, 2022 Spanish-language community sessions and February 9, 2022 teacher sessions) to collect educational partner feedback on a range of improvement strategies, including those related to PreK learning. Additional engagements about the PreK plan will occur with the Stakeholder Advisory Team during the scheduled February and March, 2022 meetings.

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

San Mateo Foster City School District does not receive concentration funding and did not receive the additional concentration grant add-on funding.

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

As described below, the San Mateo-Foster City School District has engaged with our educational partners on the use of one-time federal funds intended to support recovery from the COVID-19 pandemic and the impacts for distance learning on students:

For four federal fund resources (ESSER I with \$789,539 in district funding; LLM with \$4,421,133 in district funding; LLM GEER I with \$509,232 in district funding; LLM P98 with \$851,467 in district funding), the district engaged with educational partners as part of its development of the 2020-21 Learning Continuity and Attendance Plan, approved by the Board in September, 2020. The district described this engagement on pages 2-3 of the plan (linked on the district website at

http://www.smfcSD.net/en/assets/files/Communications/documents/News/Coronavirus%202020/2020_Learning_Continuity_and_Attendance_Plan_Updated%206-7-21.pdf). That description is as follows:

SMFCSD began its planning for the 2020-21 school year in spring of the 2019-20 school year, during the first phases of school closures and distance learning, and has continued to date. Several task forces were formed to develop recommended actions for areas such as the elementary and middle school programs; special education, pre-school and childcare/after school programs; student wellness; staffing; health and safety logistics, etc. These task forces included central program leaders, school site leaders, teacher leaders and classroom teachers. Weekly through spring and summer, the Superintendent provided written updates and requests for feedback on the task force work and on the actions planned and taken for the 2020-21 school year. These written updates were translated, posted on the District website, sent to families and community stakeholders via email and text, and paper copies were posted at the school sites where meals were provided to families. In addition, SMFCSD staff provided digital presentations and oral updates through a variety of virtual meetings, including Superintendent Coffee Chats; Equity Task Force, Special Education District Advisory Committee, Sanctuary Task Force, PTA Council and Labor Management Initiative meetings; and the SMFCSD Board of Trustee Regular and Special meetings. All of these were translated into Spanish and made accessible via computer or cell phone. Based on these written and oral communications, staff, families and community stakeholders gave the District feedback on the actions planned and taken for the 2020-21 school year via email and telephone calls; digital and in-person surveys (detailed below); and orally during the various virtual meetings identified. All stakeholder feedback was translated and stakeholders provided their feedback through either online or phone access.

As noted above, SMFCSD has conducted several surveys since May 2020. These surveys, which could be completed by stakeholders on either computer devices or personal cell phones, were an essential way that the District collected feedback on the actions planned and taken for the 2020-21 school year; this feedback is captured in this Learning Continuity and Attendance Plan. The surveys enabled all stakeholders to inform the District of their computer and wifi accessibility needs; to provide feedback on the strengths and challenges of distance learning in the spring of 2020; to indicate their preferences for different hybrid models when students can return to campuses; to indicate their preferences to attend (families) and work (staff) in either the planned full-time distance learning or hybrid models; and, most recently, to provide written feedback on the specific actions and expenditures outlined in the Learning Continuity and Attendance Plan. Again, all these survey instruments were translated and stakeholders provided feedback through either online or phone access. The stakeholder survey also included opportunities for in-person, translated, survey responses at District meal pick-up sites.

An additional key effort to solicit stakeholder feedback for this Learning Continuity and Attendance Plan was the collaboration between District leadership and teacher labor leaders, starting in spring 2020, which has resulted in two successive memorandums of understanding (MOUs) regarding District programs and strategies during the pandemic. The District also successfully negotiated an MOU with classified labor leadership and is currently completing work on a second MOU. These collaborations during regular weekly meetings over several months produced specific recommended actions for implementing distance and hybrid learning; these actions are captured in this Plan.

Finally, in addition to the survey noted above, feedback on the specific actions and expenditures of this Plan was solicited in a series of meetings with key family and community stakeholders, including a Superintendent Coffee Chat and the District's PTA Council, Special Education District Advisory Committee and District Advisory Committee/District English Language Advisory Committee (DAC/DELAC). Stakeholders were given the opportunity to provide both oral and written feedback. Participants in the DAC/DELAC also received written responses to their feedback.

For four other federal fund resources (AB IPI with \$3,248,780 in district funding; AB86 ELO with \$7,108,965 in district funding; ESSER II with \$2,894,501 in district funding; ESSER III with \$6,544,235 in district funding), the district engaged with educational partners as part of its

development of the 2021-22 AB86 Supplemental Instruction and Support Plan (approved May 2021 by the Board) and the ESSER III Expenditure Plan (approved September, 2021 by the Board). The AB86 and ESSER III plans were planned together to ensure alignment between these two plans and alignment with the 2021-22 LCAP, and therefore educational partner engagement was overlapping. For the AB86 Plan, the district described this engagement on page 1 of the plan (linked on the district website at <http://www.smfcscd.net/en/assets/files/Communications/COVID-19/SMFCSD%20AB86%20Supplemental%20Instruction%20and%20Support%20Plan--May%2020%202021.pdf>). For the ESSER III plan, the district described essentially the same engagement, as AB 86, with additional engagements that occurred between May and September 2021. That description is found on pages 2-3 of the ESSER III plan. Since the ESSER III plan was approved last and is the most comprehensive, it is provided here:

SMFCSD developed its ESSER III plan in coordination with the district's AB86 ELO plan (see above "AB86 Supplemental Instruction and Support Plan"), approved by the Board of Trustees in May 2021. The district's approach has been to identify and implement a consistent set of strategies across three years, funded by AB86 for 2021-22 and ESSER III for 2022-23 and 2023-24, that also complement strategies outlined in the 2021-24 LCAP. So beginning in the Spring 2021--to develop first the AB 86 plan for 2021-22 and lay out the strategies for ESSER III funds for 2022-23 and 2023-24--district staff convened input, planning, and feedback meetings with several stakeholder teams and community partners and presented at Board meetings for public comment.

These meetings and Board sessions included reviewing the program requirements of AB86 and ESSER III; consideration of research-based best practices; asking participants to suggest strategies they thought would address student "unfinished learning" and accelerate student learning; and providing feedback on drafts of proposed strategies and funding allocations. These meetings were with the following stakeholders:

1. The SMFCSD Stakeholder Advisory Team is composed of a family and a staff representative from each of the district's 21 schools; the leads from the district's classified and certificated bargaining units; the lead from the district's management representative organization; and the lead of the district's PTA Governance Council. The Advisory Team met four times (April 15, April 29, May 13, and October 4, 2021), focused on providing input and feedback on the district's AB86 and ESSER III plans.
2. The Special Education District Advisory Committee is composed of central Special Education leaders, site leaders and Special Education teachers, and families of students with IEPs. The SEDAC met on April 20, 2021 to provide input on potential strategies for the district's AB86 and ESSER III plans and for the 2021-22 LCAP.
3. The Labor Management Initiative group is composed of classified and certificated staff, the leads from the district's classified and certificated bargaining units, site leaders and central management. This group met on April 21, 2021 to provide input on potential strategies for the district's AB86 and ESSER III plans.
4. District certificated staff and their bargaining unit Governing Council representatives met twice on April 26 and 28, 2021 to provide input on potential strategies both for the district's 2021-22 LCAP and the AB86 and ESSER III plans.
5. Similarly district families participated in three input sessions (May 4, 5, and 10, 2021) to provide input on potential strategies both for the district's LCAP and the AB86 and ESSER III plans.
6. The district's leadership team--composed of central and site, classified and certificated managers--also met three times (April 15 and 29, and May 13 2021), focused on providing input and feedback on the district's AB86 and ESSER III plans.
7. The District English Language Advisory Committee is composed of families of English Learner students, teachers and site leaders, and central English Learners programs leaders. The DELAC met on April 20, 2021 to provide input on potential strategies for the district's AB86

and ESSER III plans and for the 2021-22 LCAP.

8. In the AB86 and ESSER III planning for summer programs, district leaders also met with non-profit childcare providers and community service organizations that serve diverse families in San Mateo and Foster City to design expanded summer enrichment programming. The District engaged in meaningful consultation with a wide variety of professional and community stakeholders in these meetings and Board sessions. While the district did not meet specifically with community civil rights groups, participants in these engagements included students and families of English Learners and students with IEPs, as noted; comprised staff, family, and community members of the district's Sanctuary Task Force and Equity Task Force; and advocated for the needs and priorities of community civil rights groups in which many participate.

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

The District has presented a 3 year plan for the combined use of the Expanded Learning Opportunity Grant (AB86) and ESSER III funding, with the Expanded Learning Opportunity Grant (AB86) funds expended first, over this year (2021-22) and next year (2022-23), and ESSER III funds expended second, over next year (2022-23) and the following year (2023-24). See the link to the AB86 plan (<http://www.smfcasd.net/en/assets/files/Communications/COVID-19/SMFCSD%20AB86%20Supplemental%20Instruction%20and%20Support%20Plan--May%2020%202021.pdf>) and to the ESSER III plan (<http://www.smfcasd.net/en/assets/files/Ed%20Services/docs/SMFCSD%20ESSER%20III%20Expenditure%20Plan.pdf>) for more information on the specific strategies planned.

The Expanded Learning Opportunity Grant (AB86) Plan draws on six separate categories of state and federal funding. Given the plan to spend these funds over two years, the District has first and to-date expended only state funds and cannot yet report on the implemented use of the federal funds (Resource Code 3218 with \$682,862 in district funding; and Resource Code 3219 with \$1,177,162 in district funding) as prompted in this section.

Also the District cannot yet report on the implemented use of ESSER III (Resource Code 3213 with \$5,248,589 in district funding and Resource Code 3214 with \$1,312,147 in district funding), as prompted in this section. As noted, the District has planned to expend ESSER III funds over next year (2022-23) and the following year (2023-24).

The District also anticipates receiving funding, under the American Rescue Plan Act, to provide support services for Homeless Children and Youth. This funding has not been allocated in its full amount yet, so the District cannot yet report on its implementation.

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

SMFCSD developed its plans for using the additional fiscal resources received for the 2021-22 school year (the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan), as a three-year plan that would address the requirements of these programs and also strengthen and complement the District's three-year 2021-24 Local Control and Accountability Plan (LCAP). District leaders and key educational partners were in strong agreement that they wanted to see the additional strategies implemented with these funds align with the 2021-24 LCAP both in content and duration. They thought that three years of work, augmenting the LCAP, would be necessary to meaningfully address the academic and social emotional consequences of the pandemic. The following summarizes how the funds received are supporting and working in tandem with the LCAP:

The SMFCSD 2021-24 LCAP supports implementation of various strategies to extend instructional learning time, for example, through summer learning programs. The additional fiscal resources received for the 2021-22 school year enables the district to significantly expand and diversify summer programs, to support more students and to implement a greater variety of strategies to reach the different academic and social emotional needs of students returning to school after distance learning. The 2021-24 LCAP also includes after-school intervention strategies, primarily developed and delivered by sites. The additional fiscal resources received for the 2021-22 school year enables the district to implement district-wide strategies for after-school academic intervention, such as the Math Boost program, developed and coordinated by District Math leads, who then support its implementation at school sites. The additional fiscal resources received for the 2021-22 school year also enables the district to implement high quality supplemental resources, such as Footsteps2Brilliance and STMath, which extend literacy and math learning time into the home with family support.

The SMFCSD 2021-24 LCAP also supports implementation of various strategies for enhancing classroom-based differentiated Tier 1 universal instruction and Tier 2 targeted classroom academic/social-emotional supports particularly for English Language Arts and English Language Development content, focused on the needs of English Learners (e.g., language and literacy teachers on special assignment, reduced class size for key English Learner classrooms, etc.). The additional fiscal resources received for the 2021-22 school year enables the district to add these kind of strategies for Mathematics content, including additional math teachers to reduce 6th grade math classes, math coaching supports, and resources for math curriculum and assessment development.

The SMFCSD 2021-24 LCAP also supports a variety professional development strategies to strengthen the ability of district staff to address the needs of students and accelerate their learning. The additional fiscal resources received for the 2021-22 school year, however, enables the district to dramatically expand its professional development work, including supporting all staff to participate in five extra days of paid professional learning during the summer. This ensures that all staff receive the foundational training in the district's key academic and social-emotional support strategies that will address student lost instructional time and eroded readiness to learn, as a result of the pandemic.

The SMFCSD 2021-24 LCAP also specifically focuses on strategies that address the social-emotional needs of English Learners, students with IEPs, and students from families who struggle economically (e.g., additional counselors and a social worker; implementation of social-emotional support curriculum and interventions, etc.). The additional fiscal resources received for the 2021-22 school year enables the district to expand and deepen these strategies to address the inequitable impact of the pandemic on these student groups. This includes the

implementation of practices (included in the LCAP as well), such as trauma-informed Instruction, Restorative Practices, 2nd Steps social-emotional learning curriculum, and Responsive Classroom, that build joy and engagement in learning and respond to the cultural experiences of SMFCSD students and families. In addition these resources enable the District to add to its LCAP investment in counselors, community outreach staff, and social workers, that address the mental and emotional health needs of our students coming out of the pandemic,

Finally, the SMFCSD 2021-24 LCAP supports student social-emotional development and academic acceleration by assuming students are learning in-person. But, as we have learned this year, we cannot assume that students will be in attendance. The additional fiscal resources received for the 2021-22 school year enables the district to support additional staff and teacher extra-time to engage and teach students in various circumstances, both short-term and long-term, of learning at home. Perhaps most importantly, the resources enables the district to implement health mitigation strategies (e.g., masks, testing, cleaning, etc.) and additional staffing (e.g., long-term substitute teachers; teacher extra-time) that keeps students in school, with a highly-qualified adult supporting their learning.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code*

Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

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

The San Mateo-Foster City School District (SMFCSD) operates 21 K-8 schools (sixteen TK-5 elementary schools; two K-8 schools; and three 6-8 middle schools) serving approximately 10,500 students. Students are educated to be socially responsible, contributing members of society through rigorous course material grounded in the Common Core State Standards, Next Generation Science Standards, and the CA English Language Development Standards. SMFCSD's Vision is "The San Mateo-Foster City School District educates, inspires and empowers every student in every school every day to live, lead and learn with integrity and joy." SMFCSD's Mission is "The San Mateo-Foster City School District provides rigorous, high quality and equitable education while partnering with our families and community to support all students to achieve their full academic, social and emotional potential."

This school district serves two cities. Foster City is a newer city with mostly middle- to upper-middle income families. More than 28 languages are spoken in Foster City, primarily Mandarin, Hindi, and Japanese. The San Mateo population is also culturally and linguistically diverse and home to over twenty languages including Spanish, Mandarin and Japanese. Districtwide, 30 percent of our students are English Learners, 31 percent of our students are socioeconomically disadvantaged, and 9 percent are students with disabilities. SMFCSD's unduplicated student count (for Local Control Funding Formula purposes) is approximately 42 percent.

Recent bond approvals have enabled the district to make significant facilities additions and updates to all schools in the district and to plan the building of two new schools, one in Foster City and one in San Mateo. SMFCSD has just opened the Foster City school, known as Beach Park. The San Mateo school is currently in the design phase. As the largest school district in San Mateo County, SMFCSD offers a variety of program options, including Spanish Immersion, Mandarin Immersion, STEM, and Montessori programs.

SMFCSD's team of teachers, classified staff and administrators genuinely care about the success of every child. The district's focus extends beyond academics to the whole child, encompassing social-emotional growth and healthy lifestyles. Teachers provide a contextualized

experience for students to understand how to respond appropriately to difficult situations. Schools work with the district to ensure Tier one universal supports are in place. Restorative Practice is a companion to the other frameworks that guide our wrap-around services for children who need additional support. All schools offer an SEL program and use it throughout the day, building in self-regulation and positive reinforcement.

Reflections: Successes

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

The return to full in-person learning this year in San Mateo Foster City has clarified, like in all districts, the continuing impacts of the COVID pandemic. The data and every-day experience show the on-going challenges from the pandemic. Many students and families, especially our most vulnerable, are in economic and social-emotional survival mode. Students' school lives have been disrupted, and many struggle with being back in classrooms with their peers. Their academic learning at best has slowed and in too many instances regressed. District staff also continue to suffer the social-emotional fallout from the pandemic, which has led to increased absences, leaves, and a sense of daily exhaustion as they do their best to serve SMFCSD students and families.

However, despite these challenges faced in 2021-22, the district has experienced many successes and progress this year, in the wellness and academic growth of SMFCSD students, in the supports for families, and in the development of our site leaders, teachers, and staff.

- -Wellness/Social-Emotional Supports: SMFCSD invested heavily in additional counselors, school climate para-educators, and other adults to address the anticipated wellness challenges students would bring in their return to in-person learning. In addition, the district offered a full day of professional development to all district certificated staff in trauma-informed instruction. This year's data shows that the challenges have been great, with attendance and discipline indicators that are higher than previous years, but particularly at the elementary level, these additional resources still have had a positive impact. The district's CA Healthy Kids Survey (CHKS) student data shows strong agreement (high 70-80%) from 3rd-5th graders that they feel connected to school, that there are caring adults at school, and that they feel safe. The middle school data, as discussed in the following "Needs" section, is not as consistently positive, but two key indicators--students reporting chronic sadness and reporting suicidal ideation--declined significantly from the "distance learning" year, which is critical progress.
- -Foundational Literacy Instruction: SMFCSD continues to see unacceptably low reading performance by specific groups of students (e.g., English Learners, Students with Disabilities, Students from Economically-Struggling Families), but the district made important investments (to be expanded going forward) to begin addressing these equity gaps. The language & literacy teachers on special assignment (ToSAs) supported primary grade teachers in the implementation of a "bridge" phonics program (Heggarty), which will give way to a newly-purchased Orton-Gillingham based program in 2022-23. Over 100 elementary teachers also attended a 5-day training in the Orton-Gillingham approach through the Institute for Multi-Sensory Education. As a result: students showed strong

improvements in the Heggarty curriculum-embedded assessments, and the primary grade students saw important acceleration from the 1st to 2nd interim on the district benchmark assessment, especially in Kindergarten. On the district benchmark, from baseline (2018-19) to this year, all specific student groups with equity performance gaps showed strong improvements. They also showed strong improvements from 1st Interim to 2nd. In addition, the district launched an at-home, computer-based literacy resource called Footsteps2Brilliance and requested that K-3rd families complete a specified number of minutes each week. Completion has been tracked centrally by two newly-hired community outreach specialists, who focus on the four schools with the highest percentage of unduplicated students and call the family of each student who does not reach their weekly minimum, to problem-solve and prod usage. Consistently these four schools have had among the highest usage rates.

- -Middle School ELD Instruction: The district continues to focus resources on the development of curriculum and class size reduction for middle school Long-Term English Learners (LTELs) in the ELD pathway. The ELD teachers also participate in a regular monthly PLC with infused professional learning. The results this year on the Reading Inventory are very strong: 42% of the LTELs in these ELD classes are accelerating at double the expected rate for reading in their grade levels. 89 students made more than two years growth in a single semester.
- -Math Instruction: The district continues to implement the new elementary and middle school math curricula (EngageNY/Zearn and Illustrative Math/Math Nation respectively), adopted during distance learning and now implemented in-person. The district also expanded its purchase of ST Math to district-wide. Designed to focus on conceptual mathematics in a visual, language-limited way, ST Math is an online math resource that can be used as a supplement or intervention. Like Footsteps2Brilliance mentioned above, the district is requesting students complete a specified number of minutes and is monitoring usage through the same community outreach specialists. Using these resources, a cadre of Math ToSAs have been curating curriculum guidance, providing coaching support, and implementing new common formative assessments. These curriculum-embedded interim assessments were now in an inquiry process (during two district PD days) to support instructional reengagement and intervention and to monitor student learning of grade-level content. Using the interim assessment data, the math team also has led the implementation of two-rounds of Math Boost, four-week intervention sessions held after school and taught by teachers and para-educators, using the ST Math curriculum. The preliminary results of Math Boost are promising: students showed rapid progress from pre to post-assessment and in the development of positive math mindsets.
- -Middle School Math Pathways: Last spring, the Board approved a redesign of middle school pathways. As part of that redesign, the district eliminated acceleration in 6th grade and implemented fully heterogeneous Math 6 classes. This implementation was supported by Math ToSAs, who facilitate teacher PD and planning, and also through reduced class size. The interim assessment data is promising: 50% of 6th graders performed at grade level on the 2nd interim, more than double the performance of 7th and 8th graders (see "Needs" section for the follow-up on that lower performance).
- -Education Partner engagement: With the continuing challenges of the pandemic, returning to in-person, and communicating safety protocols as well as the traditional communicating about school and district activities, the district made a concerted effort to strengthen and diversify its methods of engagement and communication with our education partners. SMFCSD's superintendent facilitated podcasts, YouTube Streaming, regular coffee chats, and additional Board community meetings (where circumstances

allowed formal board procedures to be set aside) to engage and communicate more effectively with the district's stakeholders. In addition, the superintendent launched the Strategic Plan process (described in other sections) which brought a large group of diverse education partners together to reset the district's strategic goals. In addition to their efforts to strengthen "normal" communication and engagement with families, school leaders also engaged in substantial activities to communicate about COVID circumstances at their sites. Teachers and site leaders also dramatically increased their usage of the district's on-demand translation resource to engage families whose first language is not English. The district's recent survey on family/community engagement revealed the positive impact of these efforts. On several indicators of engagement and communication, the percentage of district families and staff rating the district highly increased significantly from last year: "Progress in creating welcoming environments" went up 17 percentage points; "Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children" went up 22 percentage points; "Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together" went up 15 percentage points; and "Progress in providing all families with opportunities to give input " went up 5 percentage points.

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.

Identifying needs by looking at recent data about progress across years is of course still hampered by the interruptions of state and district-wide outcome data, as a result of the pandemic. The district administered the CAASPP last year, under hybrid circumstances, and while the usefulness of this data is problematic, given the interruptions in learning and the testing conditions, it still tells a story of academic need consistent with the CAASPP story from before the pandemic: while overall SMFCSD student performance in math and literacy is good, the district is still not accelerating the academic performance of key groups of students--English Learners, Students with Disabilities, Students from Economically Struggling Families, Homeless and Foster Youth, Hispanic/Latinx students, Pacific Islander students, and African American students. District data gathered this year, both quantitative and qualitative, shows some important improvements, as described above, but does not fundamentally change the need identified through state data.

The following summarizes the district's needed improvements in the wellness and academic growth of SMFCSD students, in the supports for families, and in the development of our site leaders, teachers, and staff:

- -Wellness/Social-Emotional Supports: As noted above, the district's wellness data continues to reflect the impact of the pandemic and the district's continuing challenges in addressing the wellness needs of key student groups. This year's real-time attendance and discipline data are higher than previous years. The middle school data is particularly problematic, with disproportionate suspension rates and CHKS student survey data that reveal fewer students are feeling connected to school, finding caring adults, and perceiving their school as safe. To address these needs, the district will continue to expand its support of key roles such as counselors, social workers, and Student Support ToSAs. The district has also committed to five additional days of professional development for certificated and classified staff, paid at per-diem rates during the summer, which is the path by which all staff will be

trained in the wellness practices and systems the district considers "foundational". This professional learning content includes work on implicit bias, trauma-informed practices, and creative compassionate classrooms. In addition, all middle schools spent this year planning the implementation of a block schedule next year, which the district expects will have a positive impact on school climate, teacher-student relationships, and overall student wellness.

- -Foundational Literacy Instruction: As noted above, SMFCSD continues to see unacceptably low reading achievement by specific groups of students on both state and local assessments. The district noted the progress made by its bridge investment in Heggarty and initial training in the Orton-Gillingham approach and concluded that it will address the literacy gaps by focusing first on primary foundational literacy instruction and shifting from a balanced literacy to a structured literacy approach, grounded in the science of reading. Building on the progress described above, the district is narrowing and targeting the investment in the language & literacy ToSAs by assigning them only to grade K-2 support of the implementation of the Orton-Gillingham program (PAF) for the next few years. Also, the district will leverage the 5 days of all-staff, summer professional learning to ensure that all K-2 teachers are trained in the newly adopted PAF curriculum. In addition, the district will begin implementing new supplemental foundational literacy curriculum in grades 3-8 to address gaps in the literacy foundation of older students. For English Learners, the district will extend the pilot begun this year and collaborate with Stanford University's Understanding Language program in implementing a new supplemental language curriculum in grades 4-5. In addition, the district will continue its intensive monitoring and support for high EL-count schools and their families in the use of the at-home literacy resource called Footsteps2Brilliance.
- -Math Instruction: As noted above, the district must also address the low mathematics achievement by specific groups of students on both state and local assessments. The district noted the significant improvement in 6th grade math performance on district interim assessments, and the contrasting performance of other grades, and determined that the model of support in 6th grade by Math ToSAs was instrumental. For next year, the district is expanding its cadre of elementary Math ToSAs and, like the language & literacy ToSA approach, narrowing and targeting its investment by assigning them only to grade 3 support of the implementation of the core math curriculum. After one year of intensive focus on 3rd grade, the team will move to 4th grade and so on. Similarly, for middle school math, the district is increasing the number of Math ToSAs and will have a cadre exclusively focused on 7th and 8th grade, facilitating planning, co-teaching, and coaching. Also, the district will leverage the 5 days of all-staff, summer professional learning to ensure that the 3rd grade and 6-8th teachers receive foundational training in the core curriculum and have opportunities for collaborative planning.
- -Multi-Tiered Systems of Support (MTSS): At the core of the District's failure to accelerate the academic performance and wellness of key groups of students is the inconsistency of its MTSS practices. The inconsistency of MTSS practices also impacts the district's continued participation in the state's CCEIS program because of the over-identification of Hispanic/Latinx students for Specific Learning Disorder (SLD). For example, practices like the Student Study Team and referral process need strengthening. Core (tier one) literacy instruction needs improvement to then have effective targeted (tier two) and intensive (tier three) interventions. This year, the district's new MTSS Principal on Special Assignment began to put foundational pieces in place to strengthen the district's MTSS practices, and the district is committing additional resources for staffing and professional learning to support improvements next year.

LCAP Highlights

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

As part of SMFCSD's implementation of its new 2022-27 Strategic Plan, the goals and actions of the district's 2021-24 LCAP have been adjusted significantly to bring them into alignment with the Strategic Plan.

As written in 2021, the 2021-2024 LCAP was comprised of six goals:

1. Basic Services
2. Academic Acceleration
3. Mental/Social-Emotional/Physical Wellness
4. Family Engagement and Support
5. Students with Disabilities
6. English Learners.

Going forward, for the second and third years of this three-year LCAP, these original six goals have been sunsetted and replaced by the following three goals from the new Strategic Plan:

1. Achievement
2. Equity
3. Wellness.

Because one major part of this LCAP is the analysis and reflection of the work done in 2021-22, the original six goals have been included in this year's LCAP and retitled:

1. "Sunsetted 2021-22 Goal 1 Basic Services"
2. "Sunsetted 2021-22 Goal 2 Academic Acceleration"
3. "Sunsetted 2021-22 Goal 3 Mental/Social-Emotional/Physical Wellness"
4. "Sunsetted 2021-22 Goal 4 Family Engagement and Support"
5. "Sunsetted 2021-22 Goal 5 Students with Disabilities"
6. "Sunsetted 2021-22 Goal 6 English Learners"

Each of the actions in these original goals is labeled to indicate which new goal it has been moved to or if the action itself has been discontinued after one year. The reflections for the "Goal Analysis [2021-22]" are found at the end of each of these sunsetted goals. The budget data in the "2021-22 Annual Update Table" and in the "2021-22 Contributing Actions Annual Update Table" are outputted from these original goals.

The other major section of the LCAP is the description and budget for actions going forward--new actions as a result of the Strategic Plan or continued/adjusted actions from 2021-22, which have been moved to the new goals. These three new goals are titled:

1. "2022-23 Goal 1 Achievement (aligned with 2022-27 Strategic Plan)"
2. "2022-23 Goal 2 Equity (aligned with 2022-27 Strategic Plan)"
3. "2022-23 Goal 3 Wellness (aligned with 2022-27 Strategic Plan)"

The budget data in the "2022-23 Total Expenditures Table" and in the "2022-23 Contributing Expenditures Table" are outputted from these new goals.

As noted above, the driving priority for changing the district's LCAP goals is to ensure that it aligns with the new 2022-27 Strategic Plan and that it addresses the needs identified in the previous section. The three new Strategic Plan goals emerged from extensive engagement with the district's educational partners and Board of Trustees, as described in the following "Engaging Educational Partners" section of the LCAP. The consensus from these engagements was that the district needed to streamline and simplify its strategic work to build shared understanding and consistent implementation. Also, given the significant gaps in student access and performance that were only exacerbated by the pandemic, the consensus was that actions targeting these gaps needed to be consolidated in a single Equity goal, again to build shared understanding and consistent implementation.

Finally, changes to the LCAP actions for this year reflect four other priorities that emerged from our strategic planning engagements.

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

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

LEAD Elementary School

Support for Identified Schools

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

As noted above, San Mateo Foster City School District has one school, LEAD Elementary, in CSI, which has and will enable the district to provide direct support to the school in two ways:

1) A district-site CSI Planning Team will meet regularly to conduct and plan site-based CSI planning and implementation activities (data inquiry, root cause analysis, identification of evidence-based strategies, etc.). This team is composed of the Assistant Superintendent of Education Services, the Director of Curriculum & Instruction for Elementary Schools, and the Principal of LEAD Elementary.

This group continues to meet to analyze key state and district performance data, to monitor/adjust LEAD's School Plan for Student Achievement (SPSA), and to plan the site's engagement with the School Site Council, staff teams, and families broadly. As part of that work, this group and the LEAD community clarifies the school's continued performance challenges, specifically that English Learners and students from Socio-Economically Disadvantaged (SED) backgrounds are not meeting grade-level standards, across grade levels. Root cause analyses of these challenges has identified: teachers need professional learning and support with Literacy/Language curriculum; English Language Development instruction is not yet coherent and consistent across all grades; teachers need more professional learning and support for math instruction; the social emotional learning needs of students post-pandemic are significant; and teachers and staff still need support to strengthen the school-to-home relationship to enhance academic support. Through the district-site planning group and the SPSA adoption, the district is already supporting implementation of evidence-based strategies from Structured Literacy and the Science of Reading, the CA English Learner Roadmap, the Silicon Valley Math Initiative, and Multi-Tiered System of Supports (MTSS) frameworks. These strategies include enhanced supports from the district such as reading teachers on special assignment; tier two and three language & literacy student interventions through Teachers on Special Assignment; and additional counselors.

2) The district also supports the principal to engage school stakeholders in evidence-based planning and decision making and to build on the SPSA planning and implementation described above. The principal shares and extends the work of the district-site planning team with the LEAD CSI Core Planning Team, which in turn works with the School Site Council, the school English Language Advisory Council, teacher and staff teams, and families more generally.

These stakeholders have participated in a review of the data analysis, root cause analysis, and identification of strategies and then been asked to extend the thinking of the planning teams in four specific areas: student achievement, student wellness, family engagement, and operations/human resources. This work has led to the identification of a major improvement work stream (in addition to those outlined above) focused on staff Diversity/Equity/Inclusion (DEI) professional learning that builds staff will, knowledge, and skill to accelerate the learning of historically lower-performing students, through strategies that ameliorate staff implicit bias, build cultural knowledge, and enable their implementation of responsive pedagogy.

The district will continue to support the planning and activities of LEAD CSI Core Planning Team as the school implements its CSI plan. In addition to the thought-partnership, coaching, and allocation of resources, the district will focus more intensively on the monitoring and evaluation of LEAD's CSI improvement efforts, as outlined in the following section.

Monitoring and Evaluating Effectiveness

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

SMFCSD is monitoring the implementation of LEAD's CSI plan in the following ways: 1) Given the emphasis in LEAD's plan on building staff capacity through professional learning in DEI, language and literacy, mathematics, and social-emotional learning strategies, the district-site team and the site CSI Core Planning Team is gathering and analyzing evidence of the impact of professional learning activities, including feedback survey data, staff focus groups and interviews, content coach reflections, and analysis of teacher team collaboration documents (agendas, deliverables, etc). 2) Given the emphasis on DEI, social emotional learning, and family engagement strategies, the team is gathering and analyzing evidence of the impact of these strategies on students and families by conducting surveys, focus groups, and interviews with them. 3) Given the emphasis on building quality MTSS systems and strategies, the team is gathering and analyzing evidence of these systems and strategies through staff and stakeholder surveys, focus groups, interviews, and documentation of the supports and interventions students and families experience. The district-site CSI team and the site CSI Core Planning Team is engaging with LEAD's School Site Council, English Language Advisory council, teacher and staff teams, and families more generally, in analysis and implementation adjustments from this data.

SMFCSD will evaluate the effectiveness of LEAD's CSI plan in the following ways: 1) Analysis of improvements in student attendance and engagement data (overall, and by grade and student group), primarily as captured in the district's Aeries student information system and in the CA Dashboard. 2) Analysis of the status and improvement of student academic performance as tracked by the CA Dashboard indicators (ELPAC, CAASPP) and district benchmark assessments (overall, and by grade and student group) for literacy, language, mathematics, and science. 3) Analysis of status and improvement of student, family, and staff satisfaction indicators (re: key improvement priorities such as cultural responsiveness, family engagement, MTSS supports), as collected through regular surveys. The district-site CSI team and the site CSI Core Planning Team will engage with LEAD's School Site Council, English Language Advisory council, teacher and staff teams, and families more generally, in analysis and evaluation of LEAD's progress based on this data.

Engaging Educational Partners

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

As noted in the previous "Plan Summary: LCAP Highlights" section, the district's development of a 2022-27 Strategic Plan was a major driver in the adjustments to this 2021-24 LCAP. This Strategic Plan work was deeply grounded in engagement and feedback with the district's educational partners. Over 40 stakeholders--including parents, community partners, students, teachers, classified and certificated labor leaders, site and district leaders--convened five times, in 4 hour meetings, between August and December 2021, to discuss and interrogate the district's mission, vision, values, and current LCAP goals; to analyze student data, particularly focused on critical achievement gaps; to identify the district's program and strategy strengths and weaknesses; and to recommend new strategic goals for the district.

In addition, during this strategic planning process, the district engaged in several different activities to collect input on the district's program and strategy strengths and weaknesses. The superintendent facilitated a series of coffee chat meetings (September 14 & 21; October 25 & 26; November 8 & 9; February 14 & 15) and Board Community Workshops (October 10, November 13, December 8, January 20, March 2 & 3). Staff facilitated listening sessions with the community on January 26 and February 9, with certificated staff on February 9, and with classified staff on March 2. The feedback from these sessions informed the priorities in the Strategic Plan and the actions drafted.

Once actions for the Strategic Plan were drafted, the district merged its efforts to get feedback on the Strategic Plan with its efforts to get feedback for the 2022 LCAP. Staff convened input, planning, and feedback meetings with stakeholder teams and community partners. These meetings included reviewing the program requirements of the LCAP; the proposed LCAP goal adjustments based on the Strategic Plan; asking participants to suggest what actions they thought would support student wellness and accelerate student learning; and providing feedback on drafted Strategic Plan and LCAP actions. These meetings were with the following stakeholders:

1. The SMFCSD Stakeholder Advisory Team is composed of a family and a staff representative from each of the district's 21 schools; the leads from the district's classified and certificated bargaining units; the lead from the district's management representative organization; and the lead of the district's PTA Governance Council. The Advisory Team met several times (February 28th, March 21, April 18, and May 16), focused on providing input and feedback on the district's draft improvement actions.
2. The District English Language Advisory Committee of site leaders and teachers, and families of English Learners. The DELAC met on March 1, April 19, and June 1 to provide: input on current and potential strategies; feedback on draft actions particularly for English Learners; and final approval of the LCAP.
3. The Special Education District Advisory Committee is composed of central Special Education leaders, site leaders and Special Education teachers, and families of students with IEPs. The SEDAC met on April 26 to provide input on draft actions for the Strategic Plan and LCAP.
4. District certificated staff and their bargaining unit Governing Council representatives met twice on May 4 and 5 to provide input on draft actions for the Strategic Plan and LCAP.
5. Similarly district families participated in input sessions (April 21 and 25) to provide input on draft actions for the Strategic Plan and LCAP.
7. The district's leadership team--composed of central and site, classified and certificated managers--also met on April 21 and May 19, to review data and provide input on draft actions for the Strategic Plan and LCAP.

8. The district also consulted with the San Mateo County Special Education Local Plan Area (SELPA) for feedback on the LCAP, including an initial meeting, office hours, and individualized consultation. The initial LCAP Team/SELPA meeting was on March 23 and the formal SELPA consultation on June .

A summary of the feedback provided by specific educational partners.

Based on the pattern of stakeholder feedback from the groups described above, the District has prioritized the following issues, raised by our educational partners, to address in the Strategic Plan and the 2022 LCAP:

- -Wellness, safety, and bullying on campus: Families and staff see the social-emotional challenges that students are bringing to campus, and at the middle school report an increase in issues of bullying, particularly via social media. They want to see resources invested in additional staffing to support students who are struggling and in training to effectively respond to students who are struggling to be safe and social-emotionally successful. Some elementary families and staff reported wanting more resources to ensure recess was safer. When the model of full-service community schools was explained to families, particularly with students at high unduplicated-count schools, they advocated that this model be implemented as soon as possible.
- -Counseling, psychologist, and social work supports: Related to the above feedback, families and staff called out the need for more staff with expertise in mental and social-emotional support. In a dot voting exercise with teachers, the highest vote went to the action of hiring additional social workers and next to the development of wellness centers on campuses.
- -Culturally responsive curriculum and practices: Families and staff strongly recommended the implementation of more culturally responsive curriculum and instructional practices, to help students particularly from key student groups to engage and accelerate their learning. In their dot-voting exercise, teachers gave this action strong endorsement. Teachers and families were also strongly supportive of actions to increase the diversity of district teachers and support staff.
- -Supports for technology use: Families and staff see that students and families struggle with technology, especially as the district promotes at-home, computer-based resources, and would like to see additional tech support resources to help. They were excited to learn about the community outreach specialists and their support for families, and they also recommended that the district take advantage of existing school engagements with families to provide training and guidance to families on technology challenges.
- -Literacy instruction: Many families shared that they are generally pleased with teachers' willingness to provide extra assistance in literacy and language acquisition. Families of English Learners said they would like a better understanding of how their children are progressing in their literacy development. Teachers gave strong endorsement to the district's plans to focus on foundational literacy and to provide a supplementary curricular program and ToSA supports to help them deliver structured literacy instruction. While teachers agreed with the focus on the primary grades, many expressed concern that there should be additional actions to support literacy development of older students who were behind. Teachers also voted highly for additional instructional resources for Newcomer students, and overall they advocated for smaller class size. Families of Special Education students expressed the desire

that special education staff would also be trained in these new, core instructional materials, so that all students would experience these acceleration supports.

- -Academic intervention: Many staff and families expressed concerns that current academic intervention efforts (Math Boost, Summer program, etc.) were not reaching enough students, that the needs were much greater than the strategies addressing them.
- -Inclusion actions: Several families reported that they would like to see the district move forward with inclusion strategies. Teachers affirmed this as well.

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

The District engagements with educational partners were of great value and provided important information that has influenced the development of the Strategic Plan and the 2022 LCAP plan. As noted earlier, all the Strategic Plan work, which is reshaping the goals of the LCAP, was built on the input of educational partners. The consensus from these engagements was that the district needed to streamline and simplify its strategic work to build shared understanding and consistent implementation. Also, given the significant gaps in student access and performance that were only exacerbated by the pandemic, the consensus was that actions targeting these gaps needed to be consolidated in a single Equity goal, again to build shared understanding and consistent implementation.

As noted above, educational partner input shaped the following key priorities and led to specific actions in the Strategic Plan and LCAP:

- -Wellness, safety, and bullying on campus
- -Counseling, psychologist, and social work supports
- -Culturally responsive curriculum and practices
- -Supports for technology use
- -Literacy instruction
- -Academic intervention
- -Inclusion actions

Goals and Actions

Goal

Goal #	Description
1	<p>Sunsetted 2021 Goal 1 -- BASIC SERVICES: To ensure that students experience a safe, supportive, and high quality instructional program in every school, the District will provide well-maintained facilities, with standards-aligned instructional materials, taught by credentialed teachers.</p> <p>Sunsetting this 2021 Goal 1: In alignment with 2022-27 SMFCSD Strategic Plan, this goal is being sunsetted for 2022. The following actions from this sunsetted goal have been moved to the new 2022 Goal 1 Achievement: 1.2, 1.3, 1.4, and 1.5. All other actions have been dropped from the 2022 LCAP for the reasons described in the action descriptions below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goal 1 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal: This "maintenance of progress" goal addresses the importance of ensuring that every student in every school experiences the basic services of attending school in well-maintained facilities, with standards-aligned instructional materials, taught by credentialed teachers. Even while the district identifies, in Goals 2-8, the key improvement actions needed beyond the district's basic services, it is essential that the district define its basic services in the LCAP for key stakeholders. In this way the district clarifies what all students and school communities can expect in every school and enlists them in monitoring delivery of these basic services, using the metrics and information below.

State and/or Local Priorities addressed by this goal: Priority 1, Basic (Conditions of Learning).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities Inspection Tool	2019-20: 7 out of 20 sites rated good or exemplary status.				2023-24: 21 out of 21 sites rated good or exemplary status.
Evaluation of Student Access to standards-aligned instructional materials	2020-21: 100% of students had access.	2021-22: 100% of students had access.			2023-24: 100% of students have access.
Number & Percent of mis-assignments of teachers of English Learner Students	2020-21: #0 and 0%	2021-22: #0 and 0%			2023-24: #0 and 0%
Number & Percent of total teacher mis-assignments	2020-21: #0 and 0%	2021-22: #0 and 0%			2023-24: #0 and 0%
Percent of employees that that identify as Latinx, Pacific Islander, or African American.	2019-20 Where 0%, data is still to be determined. Classified:	2021-22 Classified: Latinx. 36% Pacific Islander. 2.4%			2023-24: Proportional to 2019-20 student enrollment Classified:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Latinx. 0% Pacific Islander. 0% African American. 0% Certificated: Latinx. 6.2% Pacific Islander. 0.2% African American. 1.4% Management: Latinx. 0% Pacific Islander. 0% African American. 0%	African American. 2.6% Certificated: Latinx. 10% Pacific Islander. 0.2% African American. 1.6% Management: Latinx. 17% Pacific Islander. 0% African American. 3%			Latinx. 37% Pacific Islander. 2% African American. 1% Certificated: Latinx. 37% Pacific Islander. 2% African American. 1% Management: Latinx. 37% Pacific Islander. 2% African American. 1%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	SUNSET ACTION FOR 2022 IM.1 Adopted Instructional Materials--additional	Purchase needed supplemental, replacement and consumable materials, for currently adopted curriculum, so that students will have access to CA standards-aligned instructional materials. \$100,000 Lottery funds.		
1.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.2 Middle School Science curriculum implementation	Pilot and adopt science curriculum, for purchase in Fall 2021 and for implementation in Spring 2022, including planning and training of teachers, so that middle school students will have access to CA standards-aligned Science instructional materials. LCFF (base) funds		

Action #	Title	Description	Total Funds	Contributing
		\$1,000,000 General Funds for materials purchase \$30,000 General Funds (0612) for teacher extra time		
1.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.3 Middle School History curriculum adoption	Pilot and adopt history curriculum, for purchase in Spring 2022 and for implementation in 2022-23, including planning and training of teachers, so that middle school students will have access to CA standards-aligned History instructional materials. \$1,000,000 General Funds for materials purchase \$15,000 General Funds (0612) for teacher timecard LCFF (Base) funds		
1.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.4 Middle School Math curriculum materials	Purchase Illustrative Math curriculum and online licenses for MathNation and Desmos, so that middle school students will have access to CA standards-aligned Math instructional materials \$120,000 Lottery for materials purchase \$15,000 General Funds (0612) for teacher timecard LCFF (base) and Lottery funds		
1.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.5 Elementary School Math instructional materials	Purchase Zearn curriculum and online licenses, so that elementary students will have access to CA standards-aligned Math instructional materials \$250,000 Lottery for materials purchase Lottery funds		

Action #	Title	Description	Total Funds	Contributing
1.6	SUNSET ACTION FOR 2022 IM.6 Instructional materials management systems	<p>Provide software (Follett) and staffing (IMC library instructional media technician) to support instructional materials management, so that students will have access to CA standards-aligned instructional materials.</p> <p>\$35,000 General Funds for software (Follett) purchase \$108,000 General Funds for IMC library instructional media technician LCFF (Base) funds</p>		
1.7	SUNSET ACTION FOR 2022 IM.7 Instructional technology	<p>Provide instructional technology hardware, learning management systems (SeeSaw, Presence) and applications (Google; curriculum content applications), to support 1:1 computer use, so that students will have access to CA standards-aligned instructional materials.</p> <p>Other State funds (AB86 IBI) for hardware. Other State funds (Lottery) for learning management systems and educational applications. LCFF (base) for technical support contracts.</p> <p>\$300,000 Other State funds for hardware (AB86 IBI) \$38,000 Other State funds (Lottery) for LMS \$100,000 Other State funds (Lottery) for applications \$50,000 LCFF Funds (0612) for technical support (Nevis/Haff contracts)</p>		
1.8	SUNSET ACTION FOR 2022 S.1 Base Staffing	<p>Provide base staffing, so that students experience a safe, supportive, and high quality instructional program in every school.</p> <p>a. Certificated teachers (24:1 for grades TK-3 30:1 for grades 4-5; 185 student contacts for middle school teachers, with the exception of PE and music at 240) b, Principal c. Assistant Principal (Middle Schools & Large Elementary Schools)</p>		

Action #	Title	Description	Total Funds	Contributing
		d. Counselor (1 per Middle School and 4 shared across Elementary School) e. Nurses and other health staff shared across schools f. Custodial Staff g. Office Staff h. Student Supervision i. Librarian or Para-educator - Library/Media j. Special Education staffing k. TK-4 Music staffing l. 5th Grade Instrumental or Choral Music m. Physical Education staffing \$70,056,746 LCFF Funds \$7,625,324 Other State Funds \$8,750,077 Local Funds \$4,763.373 Federal Funds		
1.9	SUNSET ACTION FOR 2022 S.2 Teacher Credentialing	Ensure that all teaching staff are fully credentialed in the subject area to which they are assigned, so that students experience a high quality instructional program in every school. Credential costs if district is requesting an assignment change (Base). Other funding included in S.1 LCFF (Base)		
1.10	SUNSET ACTION FOR 2022 F.1 School Facilities	Maintain all school sites in good repair, so that students experience a safe, clean facility in every school. Funding included in S.1		

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

- 1.1 IM.1 Adopted Instructional Materials (replacement; additional) -- Implemented as planned.
- 1.2 IM.2 Middle School Science curriculum adoption -- Implemented as planned.
- 1.3 IM.3 Middle School History curriculum adoption -- Implemented as planned, with final purchase delayed until after board approval of the 2022 LCAP.
- 1.4 IM.4 Middle School Math curriculum materials -- Implemented as planned.
- 1.5 IM.5 Elementary School Math instructional materials -- Implemented as planned.
- 1.6 IM.6 Instructional materials management systems -- Implemented as planned.
- 1.7 IM.7 Instructional technology -- Implemented as planned.
- 1.8 S.1 Base Staffing -- Implemented as planned.
- 1.9 S.2 Teacher Credentialing -- Implemented as planned.
- 1.10 F.1 School Facilities -- Implemented as planned.

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.

- 1.1 IM.1 Adopted Instructional Materials (replacement; additional) -- With the return of student learning to in-person from distance learning, the purchase of hard-copy materials exceeded budgeted expenditures for mathematics, elementary science, and elementary literacy instruction. In addition, a few initiatives (e.g., Math Boost, foundational literacy) not yet planned at 2021 LCAP writing were launched and required additional instructional materials purchases.

1.2 IM.2 Middle School Science curriculum adoption -- The district adopted an open-sourced Science curriculum, which means that there are several different vendors to choose from for the instructional materials and kits. The district decided to make a one-year purchase, instead of an eight-year, from the selected vendor to allow for evaluating that vendor's costs and services. The unspent balance has been written into the 2022 LCAP, and after the evaluation is completed, the district will decide to commit to the selected vendor for years 2-8 or select a different vendor.

1.3 IM.3 Middle School History curriculum adoption -- Board approval of the recommended curriculum is scheduled for June 2022, so this purchase has not yet been completed.

1.4 IM.4 Middle School Math curriculum materials -- Expended as planned.

1.5 IM.5 Elementary School Math instructional materials -- With the return of student learning to in-person from distance learning, the purchase of hard-copy materials exceeded budgeted expenditures for mathematics.

1.6 IM.6 Instructional materials management systems -- Expended as planned.

1.7 IM.7 Instructional technology -- Following the 2021 LCAP approval, the district decided to substantially increase its student laptop and hotspot purchases to ensure all students had full access to technology-based learning.

1.8 S.1 Base Staffing -- Expended as planned.

1.9 S.2 Teacher Credentialing -- Expended as planned.

1.10 F.1 School Facilities -- Expended as planned.

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

1.1 IM.1 Adopted Instructional Materials (replacement; additional) -- Basic service of purchasing needed replacement or additional instructional materials was completed. 100% of district students had access to standards-aligned instructional materials.

1.2 IM.2 Middle School Science curriculum adoption -- Basic service of purchasing updated, standards-aligned middle school Science instructional materials was completed. 100% of district students will have access to standards-aligned instructional materials.

1.3 IM.3 Middle School History curriculum adoption -- Basic service of purchasing updated, standards-aligned middle school History instructional materials was completed. 100% of district students will have access to standards-aligned instructional materials.

1.4 IM.4 Middle School Math curriculum materials -- Basic service of purchasing needed middle school Math instructional materials was completed. 100% of district students had access to standards-aligned instructional materials.

1.5 IM.5 Elementary School Math instructional materials -- Basic service of purchasing needed elementary Math instructional materials was completed. 100% of district students had access to standards-aligned instructional materials.

1.6 IM.6 Instructional materials management systems -- Basic service of purchasing and delivering needed instructional materials to sites was completed. 100% of district students had access to standards-aligned instructional materials.

1.7 IM.7 Instructional technology -- Basic service of purchasing and providing instructional technology hardware, learning management systems (SeeSaw, Presence) and digital applications (Google; curriculum content applications), to support 1:1 computer use, was completed. 100% of district students had access to online instructional materials.

1.8 S.1 Base Staffing -- Service of providing base staffing, so that students experience a safe, supportive, and high quality instructional program in every school, was met.

1.9 S.2 Teacher Credentialing -- Basic service to ensure that all teaching staff are fully credentialed in the subject area to which they are assigned, so that students experience a high quality instructional program in every school, was met.

1.10 F.1 School Facilities -- All facilities were in good repair, with work orders addressing needs completed.

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.

SUNSET ACTION FOR 2022 1.1 IM.1 Adopted Instructional Materials (replacement; additional) -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic action (using lottery funds to purchase any needed materials) in the LCAP going forward.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.2 IM.2 Middle School Science curriculum adoption -- The district decided to purchase instructional materials, digital applications, and science kit materials for 1 year; to evaluate the vendor selected; and to commit in 2023 to the years 2-8 purchase of Open Science Ed, based on that evaluation. Implementation of the adopted curriculum is planned for 2022-23, including teacher professional learning and collaborative lesson development.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.3 IM.3 Middle School History curriculum adoption -- Action completed, with implementation of the adopted curriculum planned for 2022-23, including teacher professional learning and collaborative lesson development.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.4 IM.4 Middle School Math curriculum materials -- Continue action of yearly purchase of these materials.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.5 IM.5 Elementary School Math instructional materials -- Continue action of yearly purchase of these materials.

SUNSET ACTION FOR 2022 1.6 IM.6 Instructional materials management systems -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic action of managing instructional materials in the LCAP going forward.

SUNSET ACTION FOR 2022 1.7 IM.7 Instructional technology -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic action of purchasing essential instructional technology in the LCAP going forward.

SUNSET ACTION FOR 2022 1.8 S.1 Base Staffing -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic staffing action in the LCAP going forward.

SUNSET ACTION FOR 2022 1.9 S.2 Teacher Credentialing -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic staffing action in the LCAP going forward.

SUNSET ACTION FOR 2022 1.10 F.1 School Facilities -- In deciding to sunset this "Basic Services" goal, the decision was made to not call out this basic facilities action in the LCAP going forward.

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	<p>Sunsetted 2021 Goal 2 -- ACADEMIC ACCELERATION: Students will accelerate their progress toward meeting or exceeding grade level performance expectations as defined by the California Standards.</p> <p>Sunsetting this 2021 Goal 2: Actions 2.18, 2.20, 2.35 have been moved to the new 2022 Goal 2 Equity, in alignment with 2022-27 SMFCSD Strategic Plan. All other actions from this sunsetted goal, except for 2.10, 2.13, 2.15, 2.17, 2.21, 2.23, 2.25, and 2.26, have been moved to the new 2022 Goal 1 Achievement. Actions 2.7, 2.10, 2.13, 2.15, 2.17, 2.21, 2.23, 2.25, and 2.26 have been dropped starting in the 2022 LCAP for the reasons described in the action descriptions below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goals 1 and 2 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal:

This "broad" goal addresses the acceleration of students to meet or exceed the learning expectations set by the California State Standards, which includes the additional resources and systems the District will put in place to ensure identified students receive targeted and intensive support. Based on the last 2019 CAASPP assessments, our students are making progress, with high status (green) in both ELA and math on the state dashboard. District 2019 CAASPP growth indicators suggest the District is supporting modest improvement in student literacy performance, but math performance is flat. Local benchmark assessment indicators over the last year of both in-person and distance learning affirm essentially the same picture of holding steady without much acceleration. The state and district data for specific groups of students show varied strengths and challenges, with the performance of English Learners, Students with Disabilities, Students from so-called

Socio-Economically Disadvantaged circumstances, and Pacific Islander students indicating that these students are not yet supported for acceleration to high performance.

In 2019-20 and 2020-21, the District implemented important supports to accelerate student performance and additional actions and services focused on "first" instruction and "first" social-emotional supports ("Tier One" strategies in the language of Multi-Tiered Systems of Support--MTSS). The actions outlined in this 2021-24 Goal 2 are intended to build on these strategies and focus on supporting our teachers and staff with the resources and professional learning (training, team inquiry, coaching) to consistently deliver high quality Tier One supports, grounded in the state frameworks (ELA/ELD, Science, History/Social Studies, Health Education, etc). In addition, the actions outlined describe continued and new targeted and intensive support for identified students ("Tier Two" and "Tier 3" strategies in the language of Multi-Tiered Systems of Support--MTSS) that will enable these students to make rapid progress toward meeting or exceeding the standards. These actions also address the fact that support for teachers and staff cannot be consistently high quality without effectively supporting site and district leaders, building their capacity and providing them with the resources they need to lead improvement in District schools.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP LITERACY	2018-19	2020-21			2023-24
Percent Met/Exceeded Standard (for the group)	All Students: 62.28%	All Students: 59%			All Students: 75% (5 points per year)
	Socioeconomically Disadvantaged: 29.61%	Socioeconomically Disadvantaged: 25%			Socioeconomically Disadvantaged: 59.61% (10 points per year)
	English Learners: 9.43%	English Learners: 11%			English Learners: 39.43% (10 points per year)
	Students with Disabilities: 14.14%	Students with Disabilities: 17%			
		Hispanic/Latinx: 28%			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic/Latinx: 34.12%				Students with Disabilities: 44.14% (10 points per year) Hispanic/Latinx: 64.12% (10 points per year)
CAASPP MATH Percent Met/Exceeded Standard (for the group)	2018-19 All Students: 55.6% Socioeconomically Disadvantaged: 19.24% English Learners: 11.26% Students with Disabilities: 14.65% Hispanic/Latinx: 22.71%	2020-21 All Students: 49% Socioeconomically Disadvantaged: 15% English Learners: 12% Students with Disabilities: 14% Hispanic/Latinx: 16%			2023-24 All Students: 75% (6 points per year) Socioeconomically Disadvantaged: 49.24% (10 points per year) English Learners: 41.26% (10 points per year) Students with Disabilities: 44.65% (10 points per year) Hispanic/Latinx: 52.71% (10 points per year)
ENGLISH LEARNER PROGRESS	2018-19 54.1%	2021-22			2023-24 66%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percent ELs making progress toward English language proficiency on the ELPAC</p> <p>Progress = progressed at least one ELPI level or maintained ELPI level 4</p>		In Progress: use CA Dashboard data, available December 2022			
<p>Fountas & Pinnell Elementary Reading Assessment</p> <p>Percent of group meeting Grade Level Benchmark (at end of year)</p>	<p>2018-19</p> <p>K: 66%</p> <p>1st: 73%</p> <p>2nd: 76%</p> <p>3rd: 70%</p> <p>4th: 69%</p> <p>5th: 63%</p>	<p>2021-22</p> <p>In Progress: use end of year data</p> <p>Beginning of Year:</p> <p>K: 7%</p> <p>1st: 48%</p> <p>2nd: 46%</p> <p>3rd: 55%</p> <p>4th: 54%</p> <p>5th: 52%</p> <p>....</p> <p>Mid Year:</p> <p>K: 40%</p> <p>1st: 43%</p> <p>2nd: 56%</p> <p>3rd: 53%</p>			<p>2023-24</p> <p>K-5th: 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4th: 54% 5th: 57%			
Fountas & Pinnell Elementary Reading Assessment Percent of group meeting Grade Level Benchmark (at end of year)	2018-19 3rd Grade Socioeconomically Disadvantaged: 4% English Learners: 3% Students with IEPs: 2% Hispanic/Latinx: pending -- 0% 5th Grade Socioeconomically Disadvantaged: 5% English Learners: 3% At-Risk LTEL: 1% Students with IEPs: 3% Hispanic/Latinx: pending--0%	2021-22 In Progress: use end of year data Beginning of Year: 3rd Grade Socioeconomically Disadvantaged: 19% English Learners: 22% Students with IEPs: 23% Hispanic/Latinx: 27% 5th Grade Socioeconomically Disadvantaged: 12% English Learners: 20% At-Risk LTEL: 12% Students with IEPs: 21%			2023-24 3rd Grade Socioeconomically Disadvantaged: 34% (10 points per year) English Learners: 33% (10 points per year) Students with IEPs: 32% (10 points per year) Hispanic/Latinx: 30% (10 points per year) 5th Grade Socioeconomically Disadvantaged: 35% (10 points per year) English Learners: 33% (10 points per year) At-Risk LTEL: 31% (10 points per year) Students with IEPs: 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Hispanic/Latinx: pending: 25%</p> <p>Mid Year:</p> <p>3rd Grade Socioeconomically Disadvantaged: 22%</p> <p>English Learners: 22%</p> <p>Students with IEPs: 4%</p> <p>Hispanic/Latinx: 27%</p> <p>5th Grade Socioeconomically Disadvantaged: 18%</p> <p>English Learners: 24%</p> <p>At-Risk LTEL: 12%</p> <p>Students with IEPs: 23%</p> <p>Hispanic/Latinx: pending: 32%</p>			<p>(10 points per year)</p> <p>Hispanic/Latinx: 30% (10 points per year)</p>
Reading Inventory Middle	2020-21 Baseline pending	2021-22			2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of group meeting Grade Level Benchmark (at end of year)	6th-8th 0	<p>In Progress: use end of year data</p> <p>Beginning of Year</p> <p>6th: 69%</p> <p>7th: 72%</p> <p>8th: 73%</p>			6th-8th: 80%
<p>Reading Inventory Middle</p> <p>Percent of group making Expected Growth (start of year to end of year)</p>	<p>2020-21 Baseline pending</p> <p>8th Grade Socioeconomically Disadvantaged: pending--0%</p> <p>English Learners: pending--0%</p> <p>LTEL: pending--0%</p> <p>Students with IEPs: pending--0%</p> <p>Hispanic/Latinx: pending--0%</p>	<p>2021-22 In Progress: use end of year data</p> <p>Beginning of Year</p> <p>8th Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 49% -English Learners: 5% -LTEL: 7% -Students with IEPs: 26% - Hispanic/Latinx: 48% 			<p>2023-24</p> <p>8th Grade Socioeconomically Disadvantaged: 80%</p> <p>English Learners: 80%</p> <p>LTEL: 80%</p> <p>Students with IEPs: 80%</p> <p>Hispanic/Latinx: 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EngageNY/Zearn Benchmark--Elementary Percent of group meeting Grade Level Benchmark (K-2 at end of year; 3-5 at 2nd Interim)	2021-22 New Benchmark metric: Baseline to be determined 3rd Interim: • -K-2: tbd 2nd Interim: • -3rd-5th: 49%	2021-22 In Progress: use end of year data 1st Interim: • -K-2nd: 47% • -3rd-5th: 40% 2nd Interim: • -K-2nd: 39% • -3rd-5th: 49% 3rd Interim: • -K-2: tbd			2023-24 K-2nd 80% 3rd-5th: 80%
Illustrative Math/Math Nation Benchmark--Middle Percent of group meeting Grade Level Benchmark (at 2nd Interim)	2021-22 New Benchmark metric: Baseline to be determined 2nd Interim: • -Math 6: 50% • -Math 8: 20% Algebra 1: Decision not to use interim assessment in 2021-22, due to use of alternative curriculum	2021-22 1st Interim: • -Math 6: 34% • -Math 8: 16% • -Algebra 1: Decision not to use interim assessment in 2021-22, due to use of alternative curriculum 2nd Interim: • -Math 6: 50% • -Math 8: 20% • -Algebra 1: Decision not			2023-24 Math 6 80% Math 8 80% Algebra 1 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to use interim assessment in 2021-22, due to use of alternative curriculum			
Algebra 1 Enrollment	2020-21:	2021-22			2023-24
1. Percent of 8th graders enrolled in Algebra 1	1. 20%	1. 15%			1. 45%
2. Percent of 8th graders completing Algebra with a C or better	2. 0 (Baseline set at year's end)	2. In progress: use end of year grades			2. 85%
2. Percent of 8th grade Latinx students enrolled in Algebra 1	3. 5%	3. 2%			3. 35%
Math Social-Emotional Learning Screener	2021-22	2021-22			2023-24:
1. Student reported confidence in Math 3, Math 5, Math 6, Math 8, and Algebra 1: All Students, Latinx, Girls	New Metric: Baseline to be determined with full, year-long implementation	In Progress: use end of year screener results			Math 3: All Students 80% Latinx 80% Girls 80%
2. Student reported growth mindset in	Math 3: All Students 0 Latinx 0 Girls 0				Math 5: All Students 80% Latinx 80% Girls 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math 3, Math 5, Math 6, Math 8, and Algebra 1: All Students, Latinx, Girls	<p>Math 5: All Students 0 Latinx 0 Girls 0</p> <p>Math 6: All Students 0 Latinx 0 Girls TBD</p> <p>Math 8: All Students 0 Latinx 0 Girls 0</p> <p>Algebra 1: All Students 0 Latinx 0 Girls 0</p>				<p>Math 6: All Students 80% Latinx 80% Girls 80%</p> <p>Math 8: All Students 80% Latinx 80% Girls 80%</p> <p>Algebra 1: All Students 80% Latinx 80% Girls 80%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.Acc.1 Language & Literacy Acceleration-- SiteToSAs For 2022-23: Goal 7, Action ...	<p>Provide 22 language & literacy teachers on special assignment, for curriculum support, teacher coaching and for team inquiry & planning facilitation, to improve Tier 1 “first” and Tier 2 targeted instruction, focused on unduplicated students (including ToSA professional learning costs).</p> <p>Also provide language & literacy teachers on special assignment to increase and improve Tier 2 targeted and Tier 3 intensive L&L</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>support--all so that identified students accelerate their learning of grade-level standards.</p> <p>\$4,025,562 LCFF funds for personnel (ToSA) \$643,442 Title 1 personnel (ToSA) \$140,000 Federal Personnel (Title 1, Literacy Program specialist) \$115,000 LCFF (Supplemental) Non- personnel (New Teacher Center contract)</p>		
2.2	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT</p> <p>L&L.Acc.2 Small group differentiation</p>	<p>Provide paraeducators to improve Tier 1 “first” instruction, through small group differentiation, so that identified students accelerate their learning of grade-level standards. (8 staff, working total of 4 fte, at the following schools: Bayside Academy, Bowditch, Laurel, Beresford, Fiesta Gardens, LEAD)</p> <p>\$235,000 LCFF (supplemental) personnel</p>		
2.3	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT</p> <p>L&L.Acc.3 Site Extended Day</p>	<p>Provide teachers and para-educators for Tier 2 extended day learning support, so that students accelerate their learning of grade level standards. (LCFF/supplemental for staff extra-time at the following sites: Abbott, Bayside, Borel, Bowditch, Fiesta Gardens)</p> <p>\$68,000 Supplemental (personnel)</p>		
2.4	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT</p> <p>L&L.PL.1 Professional Learning--School Site</p>	<p>Provide language & literacy professional learning, determined by priorities at specific site, so that students accelerate their learning of grade level standards. (LCFF/supplemental for teacher extra-time at the following sites: Borel, Brewer Island, College Park, Fiesta Gardens, Foster City, Laurel, North Shoreview, Parkside, San Mateo Park)</p>		

Action #	Title	Description	Total Funds	Contributing
		\$62,450 LCFF (supplemental) for teacher extra-time (personnel)		
2.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.PL.2 Data Inquiry--School Site	Provide support for elementary and middle school teacher teams at all sites to analyze formative & benchmark assessment data and to adjust instruction, so that targeted students experience improved and increased support for L&L learning. \$57,100 LCFF (supplemental) for teacher extra-time (personnel)		
2.6	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.PL.3 Professional learning- -District Priorities	Implement key district-wide professional learning and support for teachers, site leaders in the use of formative assessments. Establishing curriculum pacing guides; formative assessments; benchmark assessments and screeners; Tier 1-3 curriculum implementation professional learning for teachers/staff and curriculum supervision for site leaders--all so that targeted students experience improved and increased support for L&L learning. \$25,000 Other State funds (lottery) for assessments & screeners \$100,000 LCFF funds (supplemental) for curriculum professional learning (\$50,000 for contractors; \$50,000 for extra time)		
2.7	SUNSET ACTION FOR 2022 L&L.PL.4 Language Immersion professional learning	Provide language immersion professional learning, determined by site priorities, so that students experience improved and increased support for L&L learning. (LCFF/supplemental for teacher extra-time at the following sites: College Park, Fiesta Gardens, Abbott)		

Action #	Title	Description	Total Funds	Contributing
		\$29,000 LCFF non-personnel (\$9000 supplemental for CP and \$20,000 supplemental for FGIS & Abbott)		
2.8	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.Acc.1 SiteToSAs	<p>Provide 5 math teachers on special assignment to deliver and support Tier 1 “first” and Tier 2 targeted Math instruction, so that identified students accelerate their learning of grade-level standards.</p> <p>(Note: additional 4 math TOSA positions in AB86 ELO plan)</p> <p>\$530,000 LCFF (supplemental) and \$130,000 Federal (Title 1) for site TOSAs at SM Park, FGIS, Sunnybrae, LEAD and 2 central TOSAs</p>		
2.9	SUNSET ACTION FOR 2022 Math.Acc.2 MS Math Foundation/extended learning	<p>Provide middle school Tier 2 targeted math foundation classes and expand extended learning options before & after school (see also Goal 7), so that identified students accelerate their learning of grade-level standards.</p> <p>\$250,000 LCFF (supplemental) personnel</p>		
2.10	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.PL.1 Math Data Inquiry--School Site	<p>Provide support for elementary and middle school teacher teams to analyze formative & benchmark assessment data and to adjust instruction, so that targeted students experience improved and increased support for Math learning. In 2021-22, this inquiry includes reviewing math district benchmark assessment tools and providing input for district selection of the assessment tool. (See Goal 2, Action 5 for funding)</p> <p>See L&L.PL.Site.2 for expenditures</p>		

Action #	Title	Description	Total Funds	Contributing
2.11	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.PL.2 District Priorities	<p>Implement key district-wide math professional learning and support priorities for teachers, site leaders, and staff, so that students accelerate their learning of grade level standards: math curriculum pacing guides; math benchmark assessments and screeners; math Tier 1-3 curriculum implementation professional learning for teachers/staff and curriculum supervision for site leaders--all so that students experience improved and increased support for Math learning.</p> <p>\$6000 LCFF (supplemental) non-personnel (SVMl contract) \$50,000 LCFF funds (supplemental) for curriculum professional learning (\$10,000 for contractors; \$40,000 for extra time) Funding for assessments & screeners in AB86 ELO plan.</p>		
2.12	SUNSET ACTION FOR 2022 Science.Acc.1 Student Acceleration- -STEM electives	<p>Provide STEM elective sections to improve Tier 1 “first” science instruction, so that students accelerate their learning of grade-level standards.</p> <p>\$80,000 LCFF personnel (0107 Magnet) LCFF (magnet) for course sections at Bayside.</p>		
2.13	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Science.PL.1 ToSAs	<p>Provide 2 science teachers on special assignment, to support curriculum implementation through teacher professional learning and team inquiry & planning, to improve Tier 1 “first” instruction, so that students accelerate their learning of grade-level standards.</p> <p>\$120,000 LCFF (supplemental) personnel \$120,000 Local Funds (grant) personnel</p>		

Action #	Title	Description	Total Funds	Contributing
2.14	SUNSET ACTION IN 2022. CIA.1 Curriculum/Instruction/ Assessment Management	Provide 2 Directors of Curriculum & Instruction, to plan and implement district-wide CIA and related leader & teacher professional learning, so that students accelerate their learning of grade-level standards. \$518,000 LCFF personnel funds (\$234,000 general and \$234,000 supplemental for salaries); \$50,000 supplemental for teacher extra time) LCFF (Base & supplemental) for staff and teacher extra time		
2.15	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Acc.1 Special Program-- Middle school AVID	Provide Advancement Via Individual Determination (AVID) electives and Tier 2 targeted supports to identified middle school students, so that identified students accelerate their learning of grade-level standards. \$130,000 LCFF personnel \$20,000 LCFF non-personnel (supplemental) LCFF (supplemental) for elective sections and staff training at the following schools: Abbott, Bayside, Borel, Bowditch		
2.16	SUNSET ACTION FOR 2022 Programs.Acc.2 Special Program -- Site IB	Provide high-rigor International Baccalaureate programs and curricula at Sunnybrae Elementary School, to improve Tier 1 “first” instruction at school with high percentage of English Learners and students from economically struggling families, so that targeted students accelerate their learning of grade-level standards. \$225,000 LCFF personnel (0107 magnet) LCFF (magnet) for coordinator, language teacher, and teacher extra time		

Action #	Title	Description	Total Funds	Contributing
2.17	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Acc.3 Special Program-- Site library services	Provide additional library services, to improve Tier 1 “first” instruction, so that students accelerate their learning of grade-level standards. \$31,000 LCFF personnel (supplemental) LCFF (supplemental) for staff extra hours at Sunnybrae, Abbott, and Borel.		
2.18	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Acc.4 Special Program-- Site Montessori	Provide additional Montessori teacher on special assignment and additional program development resources, to improve and expand implementation of Tier 1 “first” Montessori instruction (TK-5-TK-8), so that students accelerate their learning of grade-level standards. \$177,000 LCFF personnel (ToSA, timecards in 0107 Magnet) \$45,000 in LCFF non-personnel (certification, consultants, materials in 0107 Magnet) LCFF (Magnet) for ToSA, staff extra time, consultants, fees, and materials		
2.19	SUNSET ACTION FOR 2022 Programs.Acc.5 Special Program-- Elementary Music	Provide instrumental music instruction to elementary students, so that students accelerate their learning of visual and performing arts standards. \$700,000 Local funds non-personnel Local funds for Music 4 Minors contract		
2.20	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT	Provide new teacher support programming to assist teachers in finishing their professional credentialing, so that all students have access to qualified teachers who support them to accelerate their learning of grade-level standards.		

Action #	Title	Description	Total Funds	Contributing
	Programs.Support.1 New Teacher Support--Induction	\$300,000 LCFF funds personnel (0756 New Teacher) Base (0615) funds for Induction/PD Director captured in 7.2 LCFF (New Teacher) for coordinator, mentors, and program costs		
2.21	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Support.2 New Teacher Certification tuition assistance	Strengthen teacher recruitment by providing certification tuition assistance to candidates for hard to fill positions, including Special Ed, Bilingual, Montessori, Speech. \$165,000 Federal Title 2 funds non-personnel		
2.22	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Support.3 New Principal Mentors	Provide new principals mentoring support, to create strong instructional leaders, so that all students have access, at every school, to high quality academic programs that accelerate their learning of grade-level standards. \$40,000 Federal/Title 2 funds for personnel (employment agreements)		
2.23	SUNSET ACTION FOR 2022 Assessment.1 Staffing State & Local Assessments	Provide staffing for management, administration, and analysis of state and local assessments, to ensure high quality student performance data, so that students/families have complete information on student acceleration toward learning grade-level standards and staff have complete information to monitor district strategies. \$537,256 LCFF personnel (\$335,000 in 0612, \$120,000 in 0503, \$82,975 in 0504) LCFF (base) for Coordinator, Data Analyst, Admin Assistant, and testing proctors		

Action #	Title	Description	Total Funds	Contributing
2.24	SUNSET ACTION FOR 2022 Assessment.2 Site Staffing Local assessments	Provide additional time and staffing at LEAD elementary school for administration of local assessments, determined by site priorities, to ensure high quality student performance data, so that students/families have complete information on student acceleration toward learning grade-level standards and staff have complete information to monitor district strategies. \$2,000 LCFF personnel (supplemental) for teacher extra time		
2.25	SUNSET ACTION FOR 2022 Assessment.3 Assessment & Data Inquiry Resources	Provide analytical resources for site inquiry and planning, to ensure high quality student and program performance data, so that students/families have complete information on student acceleration toward learning grade-level standards and staff have complete information to monitor district strategies. \$106,000 LCFF (0612) non personnel \$45,000 Other State (Lottery) non personnel LCFF (base) and Lottery for data collection tools and analytical applications		
2.26	CSI.1 Planning Team	Support Comprehensive Support & Improvement Planning (CSI) Team to lead the design, implementation, and monitoring of LEAD's CSI plan, so that students have access to high quality academic programs that accelerate their learning of grade-level standards. \$6,100 Other State Funds (CSI) funds personnel for staff extra time		
2.27	CSI.PL.1 DEI Professional Learning	Provide professional learning time and resources in Diversity/Equity/Inclusion (DEI) for teacher team inquiry & planning, to improve Tier 1-3		

Action #	Title	Description	Total Funds	Contributing
		<p>student support, so that students accelerate their learning of grade-level standards.</p> <p>\$6,100 Other State (CSI) funds for personnel staff extra time, \$15,000 Other State (CSI) funds non-personnel for consultant support, and professional learning materials</p>		
2.28	CSI.PL.2 Language & Literacy	<p>Provide language & literacy professional learning time and resources, based on the CSI plan, so that students accelerate their learning of grade-level standards.</p> <p>\$10,500 Other State (CSI) funds for staff extra time personnel \$46,100 Other State (CSI) funds for consultant support, and professional learning materials non-personnel</p>		
2.29	CSI.PL.3 Mathematics	<p>Provide math professional learning time and resources, based on the CSI plan, so that students accelerate their learning of grade-level standards.</p> <p>\$6,100 Other State (CSI) funds for staff extra time personnel \$7,000 Other State (CSI) funds for professional learning materials non-personnel</p>		
2.30	CSI.PL.3 Social Emotional Learning	<p>Provide Social Emotional Learning professional learning, based on the CSI plan, so that students accelerate their learning of grade-level standards.</p> <p>\$4,000 Other State (CSI) funds for staff extra time personnel \$10,600 Other State (CSI) funds for professional learning materials non-personnel</p>		

Action #	Title	Description	Total Funds	Contributing
2.31	CSI.Family.1 Family Engagement	<p>Implement strategies to strengthen school-to-home communications, integrate family assets into school services, and engage families to deepen their support for their child's academic and social-emotional growth, so that students accelerate their learning of grade-level standards.</p> <p>\$11,000 Other State (CSI) funds for engagement materials non-personnel</p>		
2.32	CSI.Acc.1 Acceleration Strategies	<p>Provide additional and extended academic and engagement interventions for identified struggling students, so that students accelerate their learning of grade-level standards.</p> <p>\$26,000 Other State (CSI) funds for staff extra time personnel</p>		
2.33	CSI.Program.1 Program Monitoring	<p>Provide analytical and monitoring resources for site & district inquiry and planning, to ensure high quality student and program performance, so that students/families have complete information on student acceleration toward learning grade-level standards and staff have complete information to monitor CSI strategies.</p> <p>\$15,000 Other State (CSI) funds for evaluation contract non-personnel</p>		
2.34	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY	Provide an MTSS Principal on Special Assignment to support elementary and middle school principals and site teams with coordination and resource support, to begin implementation of MTSS strategies using the CA MTSS Framework process, as part of the state		

Action #	Title	Description	Total Funds	Contributing
	Special Program Accel 1. MTSS PoSA (Principal on Special Assignment)	CCEIS initiative, so that students build social emotional wellness and accelerate their learning of grade-level standards. \$150,000 Federal (Special Education) funds personnel		

Goal Analysis [2021-22]

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

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

2.1 L&L.Acc.1 Language & Literacy Acceleration - The action was carried out as stated. However the pandemic had a significant impact on the teacher and Language & Literacy ToSA workforce, resulting in significant short-term and long-term staffing vacancies and resignations. Several ToSAs resigned or were asked to takeover classroom assignments for teachers who resigned or were absent for significant time.

2.2 L&L.Acc.2 Small group differentiation - Action was carried out as stated, but its scope was impacted by vacancies and absences due to the pandemic.

2.3 L&L.Acc.3 Site Extended Day - Similar to 2.2, the action was carried out as stated, but its scope was impacted by vacancies and absences due to the pandemic.

2.4 L&L.PL.1 Professional Learning--School Site - Sites are in various stages of implementing this professional learning. Action partially carried out.

2.5 L&L.PL.2 Data Inquiry--School Site - School sites were unable to use substitutes to release teachers for data inquiry during the school day. Some sites rescheduled to time carded after work hours pending staff availability. Action partially carried out.

2.6 L&L.PL.3 Professional learning--District Priorities - Action carried out as stated, with some expansion of planned activities for elementary foundational literacy.

2.7 L&L.PL.4 Language Immersion professional learning - No substantive difference. Action carried out as stated.

2.9 Math.Acc.1 SiteToSAs - Action carried out as stated; however, as noted in 2.1 the pandemic led to some math ToSAs taking over classroom assignments for teachers who resigned or were absent for significant time.

2.10 Math.Acc.2 MS Math Foundation/extended learning - No substantive difference. Action carried out as stated.

- 2.11 Math.PL.1 Math Data Inquiry--School Site - No substantive difference. Action carried out as stated.
- 2.12 Math.PL.2 District Priorities - No substantive difference. Action carried out as stated.
- 2.13 Science.Acc.1 Student Acceleration--STEM electives - No substantive difference. Action carried out as stated.
- 2.14 Science.PL.1 ToSAs - No substantive difference. Action carried out as stated.
- 2.15 CIA.1 Curriculum/Instruction/Assessment Management - No substantive difference. Action carried out as stated.
- 2.16 Programs.Acc.1 Special Program-- Middle school AVID - No substantive difference. Action carried out as stated.
- 2.17 Programs.Acc.2 Special Program --Site IB - No substantive difference. Action carried out as stated.
- 2.18 Programs.Acc.3 Special Program-- Site library services - No substantive difference. Action carried out as stated.
- 2.19 Programs.Acc.4 Special Program-- Site Montessori - No substantive difference. Action carried out as stated.
- 2.20 Programs.Acc.5 Special Program--Elementary Music - No substantive difference. Action carried out as stated.
- 2.21 Programs.Support.1 New Teacher Support--Induction - No substantive difference. Action carried out as stated.
- 2.22 Programs.Support.2 New Teacher Certification tuition assistance - No substantive difference. Action carried out as stated.
- 2.23 Programs.Support.3 New Principal Mentors - No substantive difference. Action carried out as stated.
- 2.24 Assessment.1 Staffing State & Local Assessments - No substantive difference. Action carried out as stated.
- 2.25 Assessment.2 Site Staffing Local assessments - No substantive difference. Action carried out as stated.
- 2.26 Assessment.3 Assessment & Data Inquiry Resources - No substantive difference. Action carried out as stated.
- 2.27 CSI.1 Planning Team - No substantive difference. Action carried out as stated.
- 2.28 CSI.PL.1 DEI Professional Learning - No substantive difference. Action carried out as stated.
- 2.29 CSI.PL.2 Language & Literacy - No substantive difference. Action carried out as stated.

- 2.30 CSI.PL.3 Mathematics - No substantive difference. Action carried out as stated.
- 2.31 CSI.PL.3 Social Emotional Learning - No substantive difference. Action carried out as stated.
- 2.32 CSI.Family.1 Family Engagement - Activities were greatly reduced due to the pandemic.
- 2.33 CSI.Acc.1 Acceleration Strategies - Activities after school were reduced due to pandemic.
- 2.34 CSI.Program.1 Program Monitoring - No substantive difference. Action carried out as stated.
- 2.35 Special Program Accel 1. MTSS PoSA (Principal on Special Assignment) - No substantive difference. Action carried out as stated.

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.

- 2.1 L&L.Acc.1 Language & Literacy Acceleration - Estimated actual expenditures were substantially lower than budgeted expenditures for two reasons: 1. the original 2021 actual expenditures were reduced when several positions were moved to a different funding source; and 2. as noted above, due to the pandemic, several ToSAs resigned or were asked to takeover classroom assignments for teachers who resigned or were absent for significant time, and the district's payments were significantly reduced.
- 2.2 L&L.Acc.2 Small group differentiation - Similar to 2.1, staffing vacancies and absences significantly impacted actual expenditures, such that they were less than budgeted.
- 2.3 L&L.Acc.3 Site Extended Day - Similar to 2.1, the impact of COVID significantly impacted the capacity of staff to provide extended day supports and receive extra-time pay from this budget. In addition, the district implemented a school-wide math intervention program across all schools, and this was paid for from a different source and this 2.3 budget was not expended.
- 2.4 L&L.PL.1 Professional Learning--School Site - School sites were unable to use substitutes to release teachers for professional development during the school day. Some sites scheduled PD to after the duty day, but as noted in the actions above, due to the pandemic, this extra time expense was significantly lower than budgeted. Note also in 2.6 that expanded district PD initiatives limited expenses in this action.
- 2.5 L&L.PL.2 Data Inquiry--School Site - Like 2.4, school sites were unable to use substitutes to release teachers for data inquiry during the school day. Some sites scheduled inquiry to after the duty day, but as noted in the actions above, due to the pandemic, this extra time expense was significantly lower than budgeted. Note also in 2.6 that expanded district PD initiatives limited expenses in this action.

2.6 L&L.PL.3 Professional learning--District Priorities - Action carried out as stated, with some expansion of planned activities for elementary foundational literacy that caused actual expenditures to exceed budgeted.

2.7 L&L.PL.4 Language Immersion professional learning - Professional learning carried out, but materials were purchased using central funds.

2.9 Math.Acc.1 SiteToSAs - As noted in 2.1 the pandemic led to some math ToSAs taking over classroom assignments for teachers who resigned or were absent for significant time, which reduced expenditures.

2.10 Math.Acc.2 MS Math Foundation/extended learning - Action carried out as stated, but with 3 fewer sections than planned, which reduced expenditures.

2.11 Math.PL.1 Math Data Inquiry--School Site - No substantive difference. Action carried out as stated.

2.12 Math.PL.2 District Priorities - Action carried out as stated, but some costs were shifted out of supplemental funds to AB86 funds, which led actual expenditures here to be lower than planned.

2.13 Science.Acc.1 Student Acceleration--STEM electives - No substantive difference. Action carried out as stated.

2.14 Science.PL.1 ToSAs - No substantive difference. Action carried out as stated.

2.15 CIA.1 Curriculum/Instruction/Assessment Management - No substantive difference. Action carried out as stated.

2.16 Programs.Acc.1 Special Program-- Middle school AVID - Action carried out as stated, except staff did not attend summer training, which reduced actual expenditures.

2.17 Programs.Acc.2 Special Program --Site IB - Action carried out as stated, with the exception that a part-time language teacher was not hired, which reduced actual expenditures.

2.18 Programs.Acc.3 Special Program-- Site library services - No substantive difference. Action carried out as stated.

2.19 Programs.Acc.4 Special Program-- Site Montessori - No substantive difference. Action carried out as stated.

2.20 Programs.Acc.5 Special Program--Elementary Music - No substantive difference. Action carried out as stated.

2.21 Programs.Support.1 New Teacher Support--Induction - No substantive difference. Action carried out as stated.

2.22 Programs.Support.2 New Teacher Certification tuition assistance - Action carried out as stated, however with fewer candidates than planned, which reduced actual expenditures.

2.23 Programs.Support.3 New Principal Mentors - No substantive difference. Action carried out as stated.

2.24 Assessment.1 Staffing State & Local Assessments - No substantive difference. Action carried out as stated.

2.25 Assessment.2 Site Staffing Local assessments - No substantive difference. Action carried out as stated.

2.26 Assessment.3 Assessment & Data Inquiry Resources - No substantive difference. Action carried out as stated.

2.27 CSI.1 Planning Team - Action carried out as stated; however the team was expanded and met more often than planned, which increased actual expenditures.

2.28 CSI.PL.1 DEI Professional Learning - Action carried out as stated; however more PD sessions were held and facilitated, which increased actual expenditures.

2.29 CSI.PL.2 Language & Literacy - Action carried out as stated; however, with more meetings devoted to DEI PD, the actual expenditures for this action were lower.

2.30 CSI.PL.3 Mathematics - Action carried out as stated; however, with more meetings devoted to DEI PD, the actual expenditures for this action were lower.

2.31 CSI.PL.3 Social Emotional Learning - Action carried out as stated; however, with more meetings devoted to DEI PD, the actual expenditures for this action were lower.

2.32 CSI.Family.1 Family Engagement - Activities were reduced due to pandemic, which reduced actual expenditures.

2.33 CSI.Acc.1 Acceleration Strategies - Activities were reduced due to pandemic, which reduced actual expenditures.

2.34 CSI.Program.1 Program Monitoring - No substantive difference. Action carried out as stated.

2.35 Special Program Accel 1. MTSS PoSA (Principal on Special Assignment) - No substantive difference. Action carried out as stated. However the actual expenditures were captured in action 5.7, which is why this action reflects \$0.

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

2.1 L&L.Acc.1 Language & Literacy Acceleration - L&L TOSA Team supported the implementation of phonemic awareness supplementary curriculum and continued to provide intervention for students.

2.2 L&L.Acc.2 Small group differentiation - The majority of the identified schools were able to hire Para Educators to support differentiation (8 staff, working total of 4 fte, at the following schools: Bayside Academy, Bowditch, Laurel, Beresford, Fiesta Gardens, LEAD). We did not collect solid evidence of the impact on student performance. The principal report however suggested the additional support did have a positive impact.

2.3 L&L.Acc.3 Site Extended Day - Teachers and Para Educators supported after-school Math Boost and extended learning at the identified schools. Anecdotal data suggests that students in Math Boost demonstrated improved math skills and a positive growth mindset.

2.4 L&L.PL.1 Professional Learning- The majority of the identified elementary schools provided Heggerty training for staff. In addition, staff at all of the elementary schools received training in an at-home early literacy application (Footsteps2Brilliance).

2.5 L&L.PL.2 Data Inquiry--School Site - School sites were unable to use substitutes to release teachers for data inquiry during the school day. Some sites rescheduled to time carded after work hours pending staff availability. As a result, we were not able to collect data to determine the full impact of this action.

2.6 L&L.PL.3 Professional learning--District Priorities - Action carried out as stated, with some expansion of planned activities for elementary foundational literacy that caused actual expenditures to exceed budgeted. The anecdotal data suggest that teachers that attended the early literacy training were positively impacted in that they felt the training was very helpful in addressing the phonological needs of their students.

2.7 L&L.PL.4 Language Immersion Professional Learning - Language Immersion training (using central funds) was implemented and principals report that the professional development is integral to their program and had a positive impact on teachers and students.

2.9 Math.Acc.1 SiteToSAs - The additional math TOSAs both at the identified schools and the central office had a strong impact as evidenced by the 6th grade CFA.

2.10 Math.Acc.2 MS Math Foundation/extended learning - The Math Boost extended learning opportunity at the middle schools had a positive impact on how students see themselves as math learners as evidenced by pre and post-surveys. Interim student performance data suggested a positive impact which needs continued monitoring.

2.11 Math.PL.1 Math Data Inquiry- Math teachers provided feedback on the CFAs to the Math TOSA team, this feedback was incorporated into the final draft of each CFA. This work is ongoing and integral to ensuring our math program is meeting the diverse needs of our students.

2.12 Math.PL.2 District Priorities - Teachers engaged in ST Math, Desmos, and Math Milestones professional learning which supports Tier 1 & 2 instruction. Teachers report that ST Math (K-8), Desmos (6-8), and Math Milestone (6-8) training support differentiation and increases student access.

2.13 Science.Acc.1 Student Acceleration--STEM electives - No substantive data was collected for this action, the action is sunset for 2022.

2.14 Science.PL.1 ToSAs - The science TOSA team provided direct science curriculum support (K-5) and facilitated the adoption of new middle school curricular materials (OpenSciEd). Teachers (K-5) report that the materials provide hands-on lessons that have resulted in increased student engagement.

2.15 CIA.1 Curriculum/Instruction/Assessment Management - The C&I Directors have had a strong impact on new early literacy initiatives, planning of College & Career Exploration electives, math extended learning, and several curriculum adoptions (early literacy, science, and social studies).

2.16 Programs.Acc.1 Special Program-- Middle school AVID - The majority of the middle schools offer one to two AVID electives that foster a college-going culture and provide Tier 1& 2 learning strategies. Teachers report that AVID students are excited to continue to the class in high school and can see themselves attending college.

2.17 Programs.Acc.2 Special Program --Site IB - Funds are relocated to a different strategy.

2.18 Programs.Acc.3 Special Program-- Site library services - The principals at the three targeted schools report that increased access to the library positively impacts content (language & literacy) and students.

2.19 Programs.Acc.4 Special Program-- Site Montessori - Principals report that the Montessori TOSA role is integral and has a strong impact on the coordination and planning of the program

2.20 Programs.Acc.5 Special Program--Elementary Music - The music program is highly regarded and teachers and principals report that students thoroughly enjoy the music program.

2.21 Programs.Support.1 New Teacher Support--Induction - The Induction program is an essential program for new teachers to ensure students have high qualified credentialed teachers. This program has a positive impact on teacher quality and preparedness.

2.22 Programs.Support.2 New Teacher Certification tuition assistance - This program supported the district's recruitment of teachers in hard to fill positions.

2.23 Programs.Support.3 New Principal Mentors - We did not collect solid evidence on the impact of this action.

2.24 Assessment.1 Staffing State & Local Assessments - The management and analysis of data from both local and state assessments had a strong impact on core programming for ELA & math, and the creation of extended learning opportunities (Math Boost, homework support, Footsteps2Brilliance, etc).

2.25 Assessment.2 Site Staffing Local assessments - Site implemented adjustments to the district assessment system, including new interim math assessments, effectively.

2.26 Assessment.3 Assessment & Data Inquiry Resources - Adjustments to the district's assessment system and related inquiry by site and district staff were effectively implemented with the support of these resources.

2.27 CSI.1 Planning Team - LEAD planning team effectively oversaw implementation, monitoring, and adjustment of the CSI plan.

2.28 CSI.PL.1 DEI Professional Learning - Monitoring of this action found emerging shifts in school professional culture and staff work with students around diversity, equity, and inclusion--shifts that will need continued support.

2.29 CSI.PL.2 Language & Literacy - Interim student literacy data suggest some acceleration in student performance, but also reveal the need for shifts in foundational literacy instruction, which are being planned for 2022-23.

2.30 CSI.PL.3 Mathematics - Interim student math data suggest some improvement in student performance, and the need to intensify support for math instruction in 3rd, 4th, and 5th.

2.31 CSI.PL.3 Social Emotional Learning - Discipline data and survey (CHKS) data suggest modest progress in student social emotional learning, with continued support needed.

2.32 CSI.Family.1 Family Engagement - This action was confounded in the first half of the year by pandemic circumstances that prevented in-person engagement. Other forms of engagement were implemented, with positive but limited impact.

2.33 CSI.Acc.1 Acceleration Strategies - As noted above, interim student literacy and math data suggest some, fragile progress.

2.34 CSI.Program.1 Program Monitoring - The impact of the pandemic on last year's data made it difficult to monitor for progress across several indicators.

2.35 Special Program Accel 1. MTSS PoSA (Principal on Special Assignment) - The impact of this action is ongoing as this work is new this year. The initial response from site leaders is there is a positive impact on school climate and their understanding of the district's discipline matrix.

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.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.1 L&L.Acc.1 Language & Literacy Acceleration - Plan to continue this goal with a shift in the focus of the work. The L&L ToSA team will support the early literacy work in K-2 as our system increases time teaching explicit foundational skills in K-2.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.2 L&L.Acc.2 Small group differentiation - Plan to continue this goal in order to provide sites with additional support for small group differentiation.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.3 L&L.Acc.3 Site Extended Day - Plan to continue this goal by continuing and expanding upon our math boost program in order to provide a sustainable model more students can access.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.4 L&L.PL.1 Professional Learning--School Site - Plan to continue this goal and ensuring site PD aligns with strategic plan goals.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.5 L&L.PL.2 Data Inquiry--School Site -Plan to continue this goal as data inquiry is essential to strategic planning goals. Reflecting upon the issues with obtaining subs to release teachers, sites will schedule data inquiry cycles in advance.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.6 L&L.PL.3 Professional learning--District Priorities - Plan to continue this goal with a focus on our three strategic plan goals and increased time for Professional Development over the summer and during the school year. SUNSET ACTION FOR 2022 2.7 L&L.PL.4 Language Immersion professional learning - Action completed.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.9 Math.Acc.1 Site ToSAs - Plan to continue this goal. Focus for elementary ToSA will be with 3rd grade teachers and students. Middle School ToSAs will focus on 7th and 8th grade teachers and students. Increasing number of ToSAs to support district strategic plan goals.

SUNSET ACTION FOR 2022 2.10 Math.Acc.2 MS Math Foundation/extended learning - Funds will be reallocated to a different strategy. Without strong evidence of positive impact, these funds to support math programming are being moved to support teacher leaders in the math pathways.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.11 Math.PL.1 Math Data Inquiry--School Site - Plan to continue this goal because this work is on-going and integral to ensuring our math program is meeting the diverse needs of our students.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.12 Math.PL.2 District Priorities - Plan to continue this goal. Teachers will continue to use ST Math and Desmos. Math Milestones professional development will continue next year. Upon reflection with math teachers and the Math ToSA team, this math professional learning supports teachers with math learning and increases student engagement in mathematics.

SUNSET ACTION FOR 2022 2.13 Science.Acc.1 Student Acceleration--STEM electives - Funds will be reallocated to a different strategy.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.14 Science.PL.1 ToSAs - Intent to continue with this goal. Based on feedback from principals and site teacher leaders, the two science ToSAs are greatly supporting the implementation of new science curriculum in both elementary and middle school.

SUNSET ACTION FOR 2022. 2.15 CIA.1 Curriculum/Instruction/Assessment Management - The district intends to continue this staffing. However, because these are base staffing expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.16 Programs.Acc.1 Special Program-- Middle school AVID - Plan to continue this goal. Students in the AVID program and teachers who teach the AVID elective report that AVID has a positive impact on students across their day.

SUNSET ACTION FOR 2022 2.17 Programs.Acc.2 Special Program --Site IB - Funds will be reallocated to a different strategy. Sunnybrae Elementary is reviewing their participation in IB. We are pausing the program for one year to allow for that review.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.18 Programs.Acc.3 Special Program-- Site library services - Plan to continue as stated. School sites report that increased library services allow more unduplicated students to access books to increase time reading at home.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.19 Programs.Acc.4 Special Program-- Site Montessori - Intent to continue goal as stated. Parkside Montessori school has provided feedback that this role continues to be integral to the development and sustainability of the Montessori program.

SUNSET ACTION FOR 2022. 2.20 Programs.Acc.5 Special Program--Elementary Music - The district intends to continue this program. However, because these are base program expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

SUNSET ACTION FOR 2022. 2.21 Programs.Support.1 New Teacher Support--Induction - The district intends to continue this program. However, because these are base expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.22 Programs.Support.2 New Teacher Certification tuition assistance - Plan to continue with goal as stated. Sites report that having financial assistance for hard-to-fill positions is essential to our programs such as special education, Montessori and dual immersion programs.

SUNSET ACTION FOR 2022. 2.23 Programs.Support.3 New Principal Mentors - The district intends to continue this support. However, because these are base expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

SUNSET ACTION FOR 2022. 2.24 Assessment.1 Staffing State & Local Assessments - The district intends to continue this staffing. However, because these are base staffing expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

SUNSET ACTION FOR 2022 2.25 Assessment.2 Site Staffing Local assessments - Funds will be reallocated to a different strategy. With the decision to move from Fountas and Pinnell to a curriculum embedded foundational literacy assessment, this support is no longer needed.

SUNSET ACTION FOR 2022. 2.26 Assessment.3 Assessment & Data Inquiry Resources - The district intends to continue purchasing these resources. However, because these are base resource expenditures, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.27 CSI.1 Planning Team - Action continued for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.28 CSI.PL.1 DEI Professional Learning - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.29 CSI.PL.2 Language & Literacy - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.30 CSI.PL.3 Mathematics - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.31 CSI.PL.3 Social Emotional Learning - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.32 CSI.Family.1 Family Engagement - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.33 CSI.Acc.1 Acceleration Strategies - Action adjusted as described in new Goal 1.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.34 CSI.Program.1 Program Monitoring - Action continued for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY 2.35 Special Program Accel 1. MTSS PoSA (Principal on Special Assignment) - Plan to continue with this goal. The MTSS work is in-progress and needs a continued focus.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Sunsetted 2021 Goal 3 -- PUPIL ENGAGEMENT AND SCHOOL CLIMATE (WELLNESS): Students' mental and social/emotional health, as well as physical wellness will be supported so that they can engage and achieve in school and in life.</p> <p>Sunsetting this 2021 Goal 3: All actions from this sunsetted goal, except for 3.2, 3.3, 3.16 and 3.17, have been moved to the new 2022 Goal 3 Wellness. Action 3.2 has been moved to 2022 Goal 2 Equity, and actions 3.3, 3.16 and 3.17 have been dropped starting in the 2022 LCAP for the reasons described in the action descriptions below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goals 2 and 3 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal:

This "broad" goal addresses students' overall mental and physical health as we emerge from the COVID-19 pandemic. Many of our students and their families experienced trauma associated with the pandemic, whether it be illness or death of family members/loved ones, food insecurity, loss of income and housing, and social isolation from remote/distance learning. Based on California Healthy Kids Survey information (5th and 7th grade students) collected in 2020 and in 2021, our students indicated reduced connectedness with school, though did indicate they have a caring friend or adult in their lives. In addition, both 5th and 7th graders were not very interested in doing their homework from home: 41% and 33%, respectively. Of concern is a rise in the percentage of 7th grade students who have considered

suicide and an increase in chronic sadness. It appears that this is a continuing concern for our students who identify as LGBTQ+. Informal information gathered from students (3rd-8th grade students) during distance learning this year showed that engagement in remote learning was difficult, with 'Zoom' fatigue a reality for many. Most students experienced technology difficulties at some during the year, and up to 13% of the students who responded to the survey indicated difficulties with learning through online curricula. However, students rated very highly, the support and consistency of Morning Meetings (elementary) and Advisory/Homeroom (middle school). Attendance issues during the school year were more pronounced for our Pacific Islander/Hispanic-Latino/Black students when compared to our Filipino/Asian/White students. The difference was approximately 6%-7% more Pacific Islander/Hispanic-Latino/Black students identified as chronically absent.

In 2019-20 and 2020-21 school years, the District implemented specific actions targeting social/emotional and physical wellness, including supporting each school in completing a self-assessment regarding PBIS and Restorative Practices strategies so that school teams can develop an individualized development plan for their school culture. In the physical health area, the Teacher on Special Assignment has continued with support at each school site, and in conjunction with our TUPE TOSA, they have developed curricular materials focusing on tobacco and vaping prevention at the middle school level. The District employed 10 additional counselors this school year, with 6 assigned to elementary schools, and the remaining 4 assigned to the comprehensive middle schools. This proved to be very valuable during the COVID-19 pandemic and remote learning, as the counselor team developed a connected series of community meeting/advisory lessons for teachers to develop community within a virtual classroom setting. These materials were developed for each week of the school year.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA PHYSICAL FITNESS TEST Percent of students in the Healthy Fitness Zone, averaged across the 6 Fitness Areas	2018-19: 5th: 74% 7th: 73%	In Progress: CA Fitness Test scheduled for May 2022			2023-24: 5th: 85% 7th: 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA HEALTHY KIDS SURVEY Caring Adults in School: Percent of students rating Strongly Agree/Agree	2020-21 5th: 80% 7th: 66%	2021-22 5th: 73% 7th: 57%			2023-24 5th: 87% 7th: 73%
CA HEALTHY KIDS SURVEY Chronic sadness/Considered suicide: Percent of students rating Strongly Agree/Agree	2020-21 Chronic sadness/Considered suicide: 7th: 37% / 17%	2021-22 Chronic sadness/Considered suicide: 7th: 30% / 15%			2023-24 Chronic sadness/Considered suicide: 7th: 28% / 14%
ATTENTION TO ATTENDANCE (A2A) At 7th week of school- Confirmed Chronically Absent (missing 10% or more of 180 days of school year)	2020-21 Native Hawaiian/Pacific Islander: 6.5% Hispanic/Latino: 2.5% Homeless: 7.4% SED: 3.2% Special Education: 2.5% English Learner: 2.6%	2021-22 Mid Year Chronic Absence Rate: Native Hawaiian/Pacific Islander: 0.5% Hispanic/Latino: 3.8% Homeless: 0.8% SED: 1.0% Special Education: 0.8% English Learner: 2.8%			2023-24 At 7th week of school: Native Hawaiian/Pacific Islander: 4.0% Hispanic/Latino: 1.0% Homeless: 5.0% SED: 2.0% Special Education: 1.5% English Learner: 1.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PROFESSIONAL LEARNING Actions #8 and #13 Number of staff participating in professional learning: Trauma-informed practices Mindfulness PBIS Restorative Practices Responsive Classrooms	2021-22 Baseline to be established 0# Trauma-informed practices Mindfulness PBIS Restorative Practices Responsive Classrooms	In Progress: to be completed at the end of the year. Note that the September PD Day included approximately 50 classified staff that received trauma-informed practices PD. Note that the April PD Day is entirely devoted to these contents for all teachers.			2023-24 100 Trauma-informed practices Mindfulness PBIS Restorative Practices Responsive Classrooms
SUSPENSION RATE Overall District suspension rate	2019-20 1.6% (Orange)	2021-22 Mid Year: 1% Local Calculation (Non CA School Dashboard)			2023-24 0.4% (Blue)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Supports 1: Transportation support	Provide transportation support for foster youth, homeless youth, low-income youth. \$50,000 LCFF supplemental non-personnel		
3.2	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Culturally Responsive Environments: Support 2: Community Service Workers	Increase Community Service Workers support to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo. \$175,000 Other State funds (AB86 ELO) and \$325,000 Other State funds (AB86 IPI) for equivalent of 6 full-time positions personnel		
3.3	SUNSET ACTION FOR 2022 Mental/Physical Wellness: Support 1: Physical Education ToSA	Provide a program specialist and teacher leads to support CA standards-aligned health & physical education curriculum development and professional learning for teachers and para-educators, so that students accelerate their learning of health and physical ed grade-level standards. \$164,000 LCFF (Base 0612) Personnel for position and teacher leads extra time \$10,000 LCFF (supplemental) Personnel		
3.4	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS.	Provide PE teachers with standards-aligned resources TK-8 and professional development opportunities, so that students accelerate their learning of health and physical ed grade-level standards.		

Action #	Title	Description	Total Funds	Contributing
	Mental/Physical Wellness: PL 1: Curricular materials and professional learning	\$15,000 LCFF (base) for materials non-personnel \$10,000 LCFF (base) for staff extra time personnel		
3.5	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 1: Wellness Coordinator	Provide management for the Districts' counseling and mental wellness services and initiatives, to strengthen site implementation of wellness strategies, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$208,221 LCFF (supplemental) Non-Personnel		
3.6	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist	Provide a Wellness Program Specialist to support the Community Service Workers in serving families and students, to strengthen site implementation of "full service community school" strategies, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$140,000 Other State funds (AB 86 ELO) Personnel		
3.7	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 3: Supported Play	Implement site-based strategies for health and safety through supported play, so that students build physical, mental and social/emotional health. \$87,778 Federal funds (Title 4) personnel for staff extra time		
3.8	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS.	Provide specific professional development opportunities on trauma-informed practices/mindfulness to support counseling staff implementation of these strategies, so that students build social		

Action #	Title	Description	Total Funds	Contributing
	Mental Wellness-Trauma Informed Support 4: Professional Learning	emotional wellness and readiness to accelerate their learning of grade-level standards. \$8,000 LCFF (supplemental) personnel for staff extra time		
3.9	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning	Provide staff opportunities for professional learning in Restorative Practices strategies, to support staff implementation of these strategies, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$5,000 LCFF (supplemental) personnel for staff extra time		
3.10	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors	Provide direct support for students through school-wide and individual counseling and intervention, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$834,168 - 4 MS counselors (Supplemental); 4 Elementary counselors (Supplemental); additional Licensed Mental Health Clinicians (Supplemental) Personnel \$1,516,660 - 4 MS counselors (Measure V); 6 Elementary counselors (Measure V); 3 Elementary counselors (Other State--AB 86 IPI); Personnel		
3.11	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Support 4:	Provide newcomer program specialist to support Newcomer students and families with health and wellness wrap-around services, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$161,734 LCFF (supplemental) personnel		

Action #	Title	Description	Total Funds	Contributing
	Newcomer Program Specialist	See Goal 6		
3.12	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 2: Student Safety Advocates	<p>Provide Tier 2 and Tier 3 intervention services for students at the middle-school level requiring more intensive mental health/behavioral/counseling services, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$161,312 LCFF supplemental personnel</p>		
3.13	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness.Support.3: Site PL & Planning	<p>Provide social-emotional wellness professional learning and planning time (PBIS, Restorative Practices, Responsive Classroom, Mindfulness), determined by site priorities, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>LCFF (supplemental) for staff extra time at the following schools: George Hall, LEAD, Laurel, Meadow Heights, San Mateo Park, Sunnybrae, Brewer Island, Highlands, Fiesta Gardens, College Park, Beach Park, Bayside, Borel, Bowditch \$78,142 LCFF (supplemental) personnel</p>		
3.14	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 4: Art Therapy Trainees	<p>Provide Tier 2 and Tier 3 intervention services for students requiring more intensive mental health/behavioral/counseling services, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$59,050 LCFF (supplemental) non-personnel for trainee contracts</p>		

Action #	Title	Description	Total Funds	Contributing
3.15	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 5: Youth Services Bureau Interns	Provide Tier 2 and Tier 3 intervention services for students requiring more intensive mental health/behavioral/counseling services, so that students build social emotional wellness and readiness to accelerate their learning of grade-level standards. \$75,600 LCFF (supplemental) for intern contracts		
3.16	SUNSET ACTION FOR 2022 Culturally Responsive Environments: Support 5: Alternative Education Teacher	Provide education/instruction services to students expelled/suspended or those needing individual support to access and re-integrate into regular school environment and to accelerate their learning of grade-level standards. \$118,945 LCFF (base) personnel		
3.17	SUNSET ACTION IN 2022. Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups	Technology platform supports for school sites to assist with tracking and reviewing attendance and behavior to increase support for students and families to address barriers to attendance and accelerate student learning of grade-level standards. \$84,000 LCFF (base) for tech platform non-personnel and \$6,000 LCFF (base) for staff extra time personnel		

Goal Analysis [2021-22]

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

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

3.1 Culturally Responsive Environments: Supports 1: Transportation support -- Implemented as planned. Bus passes distributed monthly to all sites for all students who need SamTrans support.

- 3.2 Culturally Responsive Environments: Support 2: Community Service Workers -- Implemented as planned. Community Service Workers were hired as planned and supported North Central families at LEAD, Fiesta Gardens, Highlands, Laurel, Meadow Heights, and Sunnybrae. Monitoring of this action did reveal on-going challenges in workers staying focused on key community support priorities. Plan for 2022-23 to add workers and provide support to schools to stay focused on providing services to students and families.
- 3.3 Mental/Physical Wellness: Support 1: Physical Education ToSA -- Completed: TOSA hired and providing services.
- 3.4 Mental/Physical Wellness: PL 1: Curricular materials and professional learning -- Implemented as planned. Resources purchased and PD activities expensed on-going.
- 3.5 Mental Wellness-Trauma Informed Support 1: Wellness Coordinator -- Implemented as planned; Wellness Coordinator was hired and delivered services. Monitoring of this action led to the decision to elevate this role to a Director of Student Services role.
- 3.6 Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist -- Not implemented in 2021-22. Planning implementation for 2022-23.
- 3.7 Mental Wellness-Trauma Informed Support 3: Supported Play -- Implemented as planned: As planned in school SPSAs, PlayWorks was effectively implemented at 1 site, and other sites implemented "supported play" activities with staff extra time.
- 3.8 Mental Wellness-Trauma Informed Support 4: Professional Learning -- Implemented as planned and in fact expanded training beyond initial action to provide trauma informed PD for Tier 1 and 2 for all staff. New school counselors trained in mindfulness.
- 3.9 Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning -- Not implemented: Professional Development being planned for 2022-23.
- 3.10 Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors -- Implemented as planned, with an expansion of positions. Counselors and clinicians hired and delivering services.
- 3.11 Culturally Responsive Environments: Support 4: Newcomer Program Specialist -- Implemented as planned. Social Worker hired and delivering services.
- 3.12 Social-Emotional Wellness: Support 2: Student Safety Advocates -- In Progress: some modification to personnel with a trainee mental health clinician.
- 3.13 Social-Emotional Wellness.Support.3: Site PL & Planning -- Implemented as planned. Sites engaged in various stages of implementation.

3.14 Social-Emotional Wellness: Support 4: Art Therapy Trainees -- Implemented as planned. Art Therapy trainees delivered services at Beresford, Bayside, Audubon, Fiesta Gardens, LEAD.

3.15 Social-Emotional Wellness: Support 5: Youth Services Bureau Interns -- Implemented as planned. Interns delivered services at Brewer Island, Highlands, Laurel, Baywood, Foster City, Sunnybrae.

3.16 Culturally Responsive Environments: Support 5: Alternative Education Teacher -- Position filled at beginning of year, but eliminated as January 2022, due to decision to base services at sites.

3.17 Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups -- Program paused due to COVID pandemic. Plan to contract with different vendor for 2022-23.

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.

3.1 Culturally Responsive Environments: Supports 1: Transportation support -- Budgeted expenditure proved much higher than necessary to meet the transportation needs of qualified students.

3.2 Culturally Responsive Environments: Support 2: Community Service Workers -- Expended as planned.

3.3 Mental/Physical Wellness: Support 1: Physical Education ToSA -- Expended as planned.

3.4 Mental/Physical Wellness: PL 1: Curricular materials and professional learning -- Implemented as planned; however PD activities were reduced due to the pandemic, which reduced actual expenditures.

3.5 Mental Wellness-Trauma Informed Support 1: Wellness Coordinator -- Expended as planned.

3.6 Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist -- Not implemented in 2021-22. Planning implementation for 2022-23.

3.7 Mental Wellness-Trauma Informed Support 3: Supported Play -- Expended as planned.

3.8 Mental Wellness-Trauma Informed Support 4: Professional Learning -- Expended as planned.

3.9 Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning -- Not implemented: Professional Development being planned for 2022-23.

3.10 Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors -- With additional positions, actual expenditures increase.

3.11 Culturally Responsive Environments: Support 4: Newcomer Program Specialist -- Expended as planned, although actual cost of the specialist was lower than planned.

3.12 Social-Emotional Wellness: Support 2: Student Safety Advocates -- Expended as planned.

3.13 Social-Emotional Wellness: Support 3: Site PL & Planning -- Expended as planned, with some sites exceeding planned expenditures.

3.14 Social-Emotional Wellness: Support 4: Art Therapy Trainees -- Fewer interns were available than anticipated, which reduced actual expenditures.

3.15 Social-Emotional Wellness: Support 5: Youth Services Bureau Interns -- Expended as planned.

3.16 Culturally Responsive Environments: Support 5: Alternative Education Teacher -- Position filled at beginning of year, but eliminated as January 2022, due to decision to base services at sites. Actual expenditures consequently were quite reduced.

3.17 Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups -- Program paused due to COVID pandemic, but contract was fulfilled.

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

3.1 Culturally Responsive Environments: Supports 1: Transportation support -- Reports from parents and students showed positive impact: students were able to attend school and access activities outside the school day, which would have been more difficult without passes.

3.2 Culturally Responsive Environments: Support 2: Community Service Workers -- Monitoring of this action revealed on-going challenges for workers being able to stay focused on strategic community support priorities. Workers reported being pulled away to provide urgent supports, that were not necessarily strategic supports. Plan for 2022-23 is to add workers and provide district guidance and support, so that workers can focus on strategic priorities.

3.3 Mental/Physical Wellness: Support 1: Physical Education ToSA -- ToSA coordinated teacher/para-educator professional learning on District PD Days, which got strong positive feedback from staff. ToSA also effectively coordinated the distribution of PE materials to sites.

3.4 Mental/Physical Wellness: PL 1: Curricular materials and professional learning -- Overall, teachers reported that PE curricular materials and supporting professional learning strengthened their instruction.

3.5 Mental Wellness-Trauma Informed Support 1: Wellness Coordinator -- Impact of position has been positive in that several new programs and strategies have been launched, under this coordinator's guidance. Monitoring suggests that, for teacher practice and student wellness outcomes to continue to improve, additional staffing for these responsibilities is necessary. Plan to expand staffing to 2 roles in 2022-23.

3.6 Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist -- Not Implemented: Anticipate 2022-23 for implementation as a Student Support Specialist with wellness focus.

3.7 Mental Wellness-Trauma Informed Support 3: Supported Play -- As planned in school SPSAs, PlayWorks was effectively implemented at 1 site, and other sites implemented "supported play" activities with staff extra time. Good evidence of positive impact on student wellness at site where PlayWorks was implemented. Mixed evidence of impact at other sites.

3.8 Mental Wellness-Trauma Informed Support 4: Professional Learning -- Trauma informed PD for Tier 1 and 2 for school counselors and classified staff. New school counselors were trained in mindfulness. Wellness data suggests this PD has impacted staff practices but only beginning to impact student wellness outcomes. Continue to work on trauma-informed practices to support student wellness.

3.9 Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning -- Not implemented. Professional development shifted to June/August 2022 and during 2022-23 school year.

3.10 Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors -- Counselors and clinicians hired and delivering services, with plan to expand at some sites based on enrollment. Data on number of students and families receiving support has shown large increase, with positive impact on student wellness.

3.11 Culturally Responsive Environments: Support 4: Newcomer Program Specialist -- Social Worker hired and delivering services. Positive impact on building system across middle schools supporting newcomers. Plan to expand intake and support processes into elementary schools.

3.12 Social-Emotional Wellness: Support 2: Student Safety Advocates -- Middle school site reports that SSAs play integral role in supporting students and impact positive student outcomes.

3.13 Social-Emotional Wellness.Support.3: Site PL & Planning -- Site wellness data suggests this PD has impacted staff practices but only beginning to impact student wellness outcomes. Continue to work on in 2022-23 to support student wellness.

3.14 Social-Emotional Wellness: Support 4: Art Therapy Trainees -- Data on number of students and families receiving support has shown significant increase, with positive impact on student wellness.

3.15 Social-Emotional Wellness: Support 5: Youth Services Bureau Interns -- Data on number of students and families receiving support has shown significant increase, with positive impact on student wellness.

3.16 Culturally Responsive Environments: Support 5: Alternative Education Teacher -- Position filled at beginning of year, but position eliminated January 2022. Plan to shift this support to student services program specialist.

3.17 Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups -- Programs paused due to COVID pandemic. Explore and evaluate alternatives in 2022-23 for implementation in 2023-24.

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.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.1 Culturally Responsive Environments: Supports 1: Transportation support -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 EQUITY. 3.2 Culturally Responsive Environments: Support 2: Community Service Workers -- Plan for 2022-23 is to add workers and provide support to schools to stay focused on providing services to students and families.

SUNSET ACTION FOR 2022 3.3 Mental/Physical Wellness: Support 1: Physical Education ToSA -- Closed position for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.4 Mental/Physical Wellness: PL 1: Curricular materials and professional learning -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.5 Mental Wellness-Trauma Informed Support 1: Wellness Coordinator -- Plan to expand staffing and assign responsibilities to 2 roles in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.6 Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist -- Not Started: Plan to implement in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.7 Mental Wellness-Trauma Informed Support 3: Supported Play -- Given good evidence of positive impact on student wellness at site where PlayWorks was implemented, and mixed evidence of impact at other sites, the plan for 2022-23 is to expand PlayWorks program to other sites.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.8 Mental Wellness-Trauma Informed Support 4: Professional Learning -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.9 Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning -- Implement action during June/August 2022 PD Days and during 2022-23 school year.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.10 Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.11 Culturally Responsive Environments: Support 4: Newcomer Program Specialist -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.12 Social-Emotional Wellness: Support 2: Student Safety Advocates -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.13 Social-Emotional Wellness.Support.3: Site PL & Planning -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.14 Social-Emotional Wellness: Support 4: Art Therapy Trainees -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 3.15 Social-Emotional Wellness: Support 5: Youth Services Bureau Interns -- Continue implementation for 2022-23.

SUNSET ACTION FOR 2022 3.16 Culturally Responsive Environments: Support 5: Alternative Education Teacher -- Closed position for 2022-23.

SUNSET ACTION IN 2022. 3.17 Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups -- Adjust action for 2022-23 in order to explore and evaluate alternatives in 2022-23 for implementation in 2023-24.

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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	<p>Sunsetted 2021 Goal 4 -- FAMILY ENGAGEMENT & SUPPORT: Students and their families will experience a more fully developed “full-service” approach to family engagement and support, as evidenced by: 1. improved frequency and quality of school-home communications; 2. greater integration of family strengths and resources into school services and supports; 3. stronger engagement of families to align school and family support for student academic and social-emotional growth; and 4. expansion of school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo.</p> <p>Sunsetting this 2021 Goal 4: Actions 4.1, 4.4, 4.5 and 4.6 have been moved to the new 2022 Goal 2 Equity, in alignment with 2022-27 SMFCSD Strategic Plan. Action 4.2, 4.3, and 4.7 have been dropped starting in the 2022 LCAP for the reasons described in the action description below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goal 2 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal:

Family engagement and support is essential for SMFCSD schools to be successful in accelerating students' academic performance and promoting their health and well-being. While there are strong habits of family participation in our schools, we have only recently begun to measure that participation and to understand how SMFCSD families from different backgrounds and contexts engage with SMFCSD schools

differently. Preliminary data indicates the need for more culturally responsive outreach and educational programs to support all families being engaged with their children's schools and bringing their family assets to the school community and to their children's academic growth. The last year of working during the COVID-19 pandemic made this even more apparent. Various software applications and on-demand translation resources were highly utilized in connecting students and parents to teachers and classrooms to stay up to date on classroom activities and student progress. And still the district received considerable qualitative and survey feedback that students and families, particularly where English is not the first language or where economic circumstances are difficult, remain greatly disconnected from schools, and as a result their students struggle to perform at high levels and to have positive health and wellness outcomes. The district will address these challenges through this "broad" goal and will pursue a variety of strategies that improve school-home communications; integrate more effectively family strengths and resources into school services and supports; engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and expand school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo.

State and/or Local Priorities addressed by this goal: Priority 3, Parental Involvement (Engagement).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA HEALTHY KIDS SURVEY. PARENT FEEDBACK 1. Promotion of parent involvement 2. School promotes respect of cultural beliefs and practices	2020-21 1. 31% rated strongly agree (5-point rating scale) 2. 35% rated strongly agree (5-point rating scale)	2021-22 1. 42% rated strongly agree (5-point rating scale) 2. 45% rated strongly agree (5-point rating scale)			2023-24 1. 60% rate strongly agree 2. 60% rate strongly agree
PARENT & FAMILY ENGAGEMENT SURVEY Percent Rating a 4 or 5	2020-21 1. Welcoming: 23% 2. Learn about Families: 8%	2021-22 1. Welcoming: 40.4% 2. Learn about Families: 30.14%			2023-24 1. Welcoming: 60% 2. Learn about Families: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>(Full Progress/Being Sustained)</p> <p>1. Welcoming: Progress in creating welcoming environments for all families in the community.</p> <p>2. Learn about Families: Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.</p> <p>3. Student Progress: Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.</p> <p>4 Decision-making: Progress in supporting family members to effectively engage in</p>	<p>3. Student Progress: 13%</p> <p>4. Decision-making: 31%</p> <p>5. Input: 23%</p>	<p>3. Student Progress: 28.33%</p> <p>4. Decision-making: 29.18%</p> <p>5. Input: 28.33%</p>			<p>3. Student Progress: 60%</p> <p>4. Decision-making: 60%</p> <p>5. Input: 60%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>advisory groups and decision-making.</p> <p>5. Input: Progress in providing all families with opportunities to give input on policies and programs, and in implementing strategies that obtain input from underrepresented groups in the school community.</p>					
<p>SPANISH-LANGUAGE PARENT & FAMILY PARTICIPATION RATE in District Informational Meetings & on Key Advisory Groups</p> <p>Average percent of total attendees</p>	<p>2020-21</p> <p>0% - this data has not been previously collected</p>	<p>In Progress: Baseline data being collected.</p>			<p>2023-24</p> <p>30% of total attendees</p>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. School/Community Outreach Staff	<p>Provide family engagement specialists and community outreach workers, to improve school-home communications; to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo. (See also complementary action in Goal 3.Action 2)</p> <p>LCFF (supplemental) for 10 staff (equivalent to 6.5 fte) Baywood, LEAD, Laurel, Meadow Heights, San Mateo Park, Sunnybrae, Highlands, Fiesta Gardens, Abbott, Bayside \$410,000 LCFF (supplemental) personnel</p>		
4.2	SUNSET ACTION FOR 2022 Translation Services	<p>Provide on-demand translation and interpreting services to strengthen school-home communication and family engagement, so that students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$190,000 LCFF (0505) personnel \$40,000 LCFF (0505) non-personnel LCFF (base) for translator staff and translation contract</p>		
4.3	SUNSET ACTION FOR 2022 Communication Digital Applications	<p>Standardize, across elementary and middle schools, the electronic means of communicating with families (SchoolLoop and Class Dojo) and ensure staff receive the training to clarify communication expectations and use these tools effectively, to strengthen school-home communication and family engagement, so that students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$25,000 LCFF (0612) non-personnel LCFF (base)</p>		

Action #	Title	Description	Total Funds	Contributing
4.4	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Family Feedback	<p>Expand district and school efforts to get input and feedback from families, including the number of “Spanish-first” engagements/regular coffee chats, to strengthen integration of family strengths and resources into school services and supports, so that students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$7000 LCFF (supplemental) personnel \$3000 LCFF (supplemental) non-personnel LCFF (supplemental) for staff extra time and materials</p>		
4.5	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Site-based Family Engagement & Education	<p>Implement school site family engagements and education for families where English is not the first language and/or where economic circumstances are difficult, so that students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$20,000 LCFF (supplemental) personnel \$7,000 Federal (T1) personnel \$17,000 LCFF (supplemental) non-personnel LCFF (supplemental) and Federal (Title 1) for staff extra time and materials</p>		
4.6	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Full Service Community School Strategies	<p>Implement full service community school strategies (e.g., parenting classes, legal support, medical resources) at specific schools serving our families from North Central San Mateo, in order to expand school and community-based resources available to families where English is not the first language and/or where economic circumstances are difficult, so that students attend regularly and build social-emotional</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>wellness and readiness to accelerate their learning of grade-level standards.</p> <p>\$15,000 LCFF (supplemental) personnel \$15,000 LCFF (supplemental) non-personnel LCFF (supplemental) for staff extra time and materials</p>		
4.7	SUNSET ACTION FOR 2022 Input & Feedback Family Engagements	<p>Implement regular family engagements, facilitated by different district departments, to gather input and feedback in order to strengthen key district strategies (e.g., middle school math pathways) and to align school and family support for student academic and social-emotional growth, so that students attend regularly build social-emotional wellness, and accelerate their learning of grade-level standards.</p> <p>\$2,000 LCFF (supplemental) non-personnel (materials) \$8,000 LCFF (supplemental) personnel (timecards) LCFF (supplemental) for staff extra time and materials</p>		

Goal Analysis [2021-22]

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

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

4.1 School/Community Outreach Staff -- Implemented as planned.

4.2 Translation Services -- Implemented as planned.

4.3 Communication Digital Applications -- Implemented as planned.

4.4 Family Feedback -- Implemented as planned.

4.5 Site-based Family Engagement & Education -- The number of engagements and staff time spent on them was reduced due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these required substantially less staff support.

4.6 Full Service Community School Strategies-- These activities and staff time spent on them was greatly reduced due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these required substantially less staff support.

4.7 Input & Feedback Family Engagements -- The number of engagements and staff time spent on them was greatly reduced due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these required substantially less staff support.

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.

4.1 School/Community Outreach Staff -- Expended as planned.

4.2 Translation Services -- Actual expenditures exceeded planned due to expanded use of on-demand translation services. The district supports this increased use and expense.

4.3 Communication Digital Applications -- Expended as planned, with expanded purchase of applications to manage increasingly varied approaches to district communications.

4.4 Family Feedback -- Expended as planned.

4.5 Site-based Family Engagement & Education -- The number of engagements and staff time spent on them was reduced due to the pandemic and restrictions on in-person gatherings, which reduced actual expenditures.

4.6 Full Service Community School Strategies-- These activities and staff time spent on them was greatly reduced due to the pandemic and restrictions on in-person gatherings, which reduced actual expenditures.

4.7 Input & Feedback Family Engagements -- Expended as planned.

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

4.1 School/Community Outreach Staff -- Community Service Workers were hired as planned and supported North Central families at LEAD, Fiesta Gardens, Highlands, Laurel, Meadow Heights, and Sunnybrae. Monitoring of this action did reveal on-going challenges in workers staying focused on key community support priorities. Plan for 2022-23 to add workers and provide support to schools to stay focused on providing services to students and families.

4.2 Translation Services -- Families and staff expressed strong support for the expansion of translation services provided by this action. School staff particularly confirmed that the new on-demand translation services strengthened their communication and engagement with families.

4.3 Communication Digital Applications -- Families and staff expressed strong support for the digital applications provided by this action. School staff particularly confirmed that the importance of these tools in facilitating their communication and engagement with families.

4.4 Family Feedback -- Family and staff survey responses revealed that the district was making good progress in collecting family feedback, and many said the district should do more. As noted above, the opportunities for family input were constrained, due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these were not always accessible to all families.

4.5 Site-based Family Engagement & Education -- Similar to 4.4, family and staff survey responses revealed that sites were making good progress in collecting family feedback, and many said that site should do more. As noted above, the opportunities for family input were constrained, due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these were not always accessible to all families.

4.6 Full Service Community School Strategies-- Similar to 4.4, family and staff survey responses revealed that sites were making some progress in providing full-service supports, and many said that district and site efforts needed to be significantly expanded. As noted above, the opportunities to implement such strategies were constrained, due to the pandemic and restrictions on in-person gatherings.

4.7 Input & Feedback Family Engagements -- Family and staff survey responses revealed that the district was making some progress in providing these kinds of engagements. As noted above, engagement opportunities were constrained, due to the pandemic and restrictions on in-person gatherings. Where possible virtual engagements were implemented, but these were not always accessible to all families.

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.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 4.1 School/Community Outreach Staff -- Plan for 2022-23 is to add workers and provide support to schools to stay focused on providing services to students and families.

SUNSET ACTION FOR 2022. 4.2 Translation Services -- The district intends to continue these services. However, because these are base expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

SUNSET ACTION FOR 2022. 4.3 Communication Digital Applications -- The district intends to continue these services. However, because these are base expenditures in 2022-23, in alignment with the shifts in LCAP goals and the removal of basic services actions, this action will no longer be included in the LCAP.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 4.4 Family Feedback -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 4.5 Site-based Family Engagement & Education -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 4.6 Full Service Community School Strategies-- Based on application for state funding, hire a coordinator to design programs and strategies to serve North Central San Mateo families and the schools their students attend. Plan also to employ 2 district-level community services specialists to directly communicate with NCSM families re district priorities.

SUNSET ACTION FOR 2022 4.7 Input & Feedback Family Engagements -- Decision to end this action to focus resources on 4.6.

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

Goals and Actions

Goal

Goal #	Description
5	<p>Sunsetted 2021 Goal 5 -- STUDENTS WITH IEPs: Students with IEPs will be provided with inclusive opportunities to participate in educational and instructional activities with peers through standard-aligned IEPs leading to increased achievement in ELA and Math.</p> <p>Sunsetting this 2021 Goal 5: Actions 5.7 and 5.8 have been moved to the new 2022 Goal 2 Equity, in alignment with 2022-27 SMFCSD Strategic Plan. All other actions from this sunsetted goal, except for 5.9 and 5.10, have been moved to the new 2022 Goal 1 Achievement. Actions 5.9 and 5.10 have been dropped starting in the 2022 LCAP for the reasons described in the action descriptions below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goals 1 and 2 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal:

This "targeted" goal addresses the intent of the District to provide a more inclusive environment for students with disabilities with their non-disabled peers, by developing a high-quality Special Education program. The components of the program will include: staff qualifications and expertise, effective education practices, education opportunities and learning environments, teamwork and collaboration, and school/community partnerships. Through the implementation of a MTSS framework and the use of Universal Design for Learning strategies, students with disabilities and other students with diverse needs will be more successful academically and receive the supports they need.

Based on the CAASPP scores of students with disabilities, we have made uneven, though increasing progress in ELA and Math achievement. In addition, our students with disabilities are also spending more time in inclusive settings for their instruction, though more progress needs to be made. The District is also involved in CCEIS strategic work to address the significant disproportionality issue of over-identification of Hispanic/Latinx students in the SLD eligibility category. Three specific outcomes and accompanying activities have been identified and targeted, with team leads assigned.

In 2019-20 and 2020-21, the District implemented targeted activities to support students with disabilities, including a review of resources and materials used by Ed Specialists in RSP and self-contained classrooms. This effort led to an infusion of materials to specifically address literacy and math instruction for diverse learners, and the initiation of Goalbook Toolkit for Special Education staff, with the next phase to include implementation of Goalbook Pathways with general education teachers. Simultaneously 4 elementary schools with self-contained programs were undertaking an Inclusion Initiative to develop an inclusive school culture and include students with disabilities in general education classrooms for academic instruction. This work has decreased the percentage of students with disabilities who spend more than 40% of their school day in segregated classrooms. This focused work was accelerated by a comprehensive plan of collaborative professional development for Special Education and general education teachers throughout the year. As part of the development of a quality Special Education program, the District focused on shoring up the administrative/technical staff to support the program through the addition of one Coordinator and one Program Specialist allowing for more site-based support for teachers and students.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SUNSET FOR 2022 Total Number of new Special Education teachers and new Speech Language who receive tuition assistance Retention Percentage for these new Special	2020-21 8 new Special Education professionals received tuition assistance 75% (6) retention rate with District employment	2021-22 8 new Special Education professionals received tuition assistance 100% Retention rate for employment in 2022-23			8 new Special Education professionals will receive tuition assistance 88% (7) retention rate with District employment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Education professionals					
SUNSET FOR 2022 Number of schools that have Implemented The Inclusive Education Checklist: A Self-Assessment of Best Practices (R. Villa, EdD. & J. Thousand, PhD.)	2020-21 0/21 school teams have completed the Inclusive Education checklist.	Realigning metric to update for new Strategic Plan			21/21 school teams have completed the Inclusion Checklist
Significant Disproportionality Risk Ratio for Hispanic students identified under the SLD category	2019-20 Significant Disproportionality Risk Ratio is over 3% for Hispanic students identified under the SLD category (CDE Indicator for the Comprehensive Coordinated Early Intervening Services program--CCEIS)	2020-21 Significant Disproportionality Risk Ratio is over 3% for Hispanic students identified under the SLD category (CDE Indicator for the Comprehensive Coordinated Early Intervening Services program--CCEIS)			Significant Disproportionality Risk Ratio is under 3% for Hispanic students identified under the SLD category
SUNSET FOR 2022 Percent of Special Education staff and Percent of General Ed	2020-21 55% of Special Education staff have utilized the Goalbook	2021-22 55% of Special Education staff have utilized the Goalbook			85% of Special Education staff and 50% of general education staff use

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
staff using Goalbook Toolkit and Goalbook Pathways	<p>resource (Usage report from the Goalbook online application)</p> <p>0% of General Education staff have utilized the Goalbook resource</p>	<p>resource (Usage report from the Goalbook online application)</p> <p>0% of General Education staff have utilized the Goalbook resource</p>			Goalbook Toolkit/ Pathways regularly
<p>CAASPP Literacy and Mathematics performance by students with IEPs</p> <p>See Goal 2</p>	<p>2018-19</p> <p>See Goal 2</p>	<p>2020-21</p> <p>See Goal 2</p>			<p>2023-24</p> <p>See Goal 2</p>
<p>DUAL IDENTIFIED PROGRESS of English Learners who are also Students with IEPs</p> <p>Percent of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC</p> <p>Proficient = level 4</p>	<p>2018-19</p> <p>30.29%</p>	<p>2020-21</p> <p>20%</p>			<p>2023-24</p> <p>45%</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>progress and ways to work together to support improved student outcomes.</p> <p>4 Decision-making: Progress in supporting family members to effectively engage in advisory groups and decision-making.</p> <p>5. Input: Progress in providing all families with opportunities to give input on policies and programs, and in implementing strategies that obtain input from underrepresented groups in the school community.</p>					

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Special Programs.Support.1 New Special	<p>Provide new Special Education teacher mentoring supports, through a Program Specialist mentor to provide orientation to District procedures, IEP meetings and IEP development, student management and data collection.</p> <p>\$80,000 LCFF (Base) Personnel</p>		

Action #	Title	Description	Total Funds	Contributing
	EducationTeacher Support Programs-Mentor support			
5.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance	Strengthen Special Education teacher recruitment by providing certification tuition assistance to candidates. See funding in Goal 2, Action 22.		
5.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance	Strengthen speech language pathologist recruitment by providing certification tuition assistance to candidates See funding in Goal 2, Action 22.		
5.4				
5.5				
5.6	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT.	Implement the Inclusive Education Checklist to develop best practices to serve the needs of diverse learners. (The Inclusive Education		

Action #	Title	Description	Total Funds	Contributing
	Special Program Accel 3. Inclusion Checklist	Checklist: A Self-Assessment of Best Practices by R. Villa, EdD. & J. Thousand, PhD.)		
5.7	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Special Program Accel 4. Special Program Acceleration- Comprehensive Coordinated Early Intervening Service Plan (CCEIS)	Implement CCEIS plan to address the disproportionate identification of Hispanic/Latino students under the SLD eligibility category Outcome 1: MTSS Framework implementation Outcome 2: English Learning Roadmap for appropriate instruction for EL learning, including students with disabilities Outcome 3: Coordinated SST and referral process, with a normed process to collect and use data to make decisions Federal (Special Education) funds targeted at the following schools: Laurel, Meadow Heights, Lead, Sunnybrae, Bayside, SM Park, George Hall. \$201,000.37 Federal Funds Non-Personnel		
5.8	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs	Provide two Inclusion specialists assignment, for teacher coaching and for team inquiry & planning facilitation, to improve inclusion practices school-wide. \$246,626 LCFF (supplemental) personnel for ToSAs at the following schools: Laurel, George Hall, Meadow Heights.		
5.9	SUNSET ACTION FOR 2022 Inclusion.PL.2 Universal Design for	Provide professional development learning opportunities on Universal Design for Learning/differentiated instruction to increase equitable access and engagement for all students. \$6000 Ed Foundation grant non-personnel		

Action #	Title	Description	Total Funds	Contributing
	Learning-Professional Learning			
5.10	SUNSET ACTION FOR 2022 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways	Guide educators working with specialized populations to vary the levels of instructional support through research-based best practices and impactful instruction, and support teachers to to design multiple pathways for all students to succeed. \$55,000 Other State (Lottery) funds non-personnel for education application.		

Goal Analysis [2021-22]

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

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

5.1 Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support -- Implemented as planned.

5.2 Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance -- Implemented as planned.

5.3 Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance -- The funding was available, but the district did not identify any SLPs who needed this support.

5.4 No action (technical error)

5.5 No action (technical error)

5.6 Special Program Accel 3. Inclusion Checklist -- Special Program Accel 3. Inclusion Checklist -- Inclusion strategies shifted in 2022-23 and checklist action was paused pending further research and planning.

5.7 Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS) -- Implemented as planned.

5.8 Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs -- Partially implemented as planned: ToSA at George Hall provided services; ToSA at Laurel/Meadow Heights vacant.

5.9 Inclusion.PL.2 Universal Design for Learning-Professional Learning -- Partially implemented, and action to be reviewed for 2022-23.

5.10 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways -- Implemented as planned.

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.

5.1 Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support -- Expended as planned.

5.2 Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance -- Expended as planned (See 2.22).

5.3 Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance -- Not expended as planned (See 2.22).

5.4 No action (technical error)

5.5 No action (technical error)

5.6 Special Program Accel 3. Inclusion Checklist -- Special Program Accel 3. Inclusion Checklist -- Inclusion strategies shifted in 2022-23 and checklist action was paused pending further research and planning.

5.7 Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS) -- Related district expenditures were included in this action, which meant the actual expenditures exceeded planned.

5.8 Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs -- Partially implemented as planned: ToSA at George Hall provided services but also supported new special education teachers, so some of these expenses were moved to this grant. The ToSA at Laurel/Meadow Heights was never filled. Therefore overall actual expenditures were substantially lower than planned.

5.9 Inclusion.PL.2 Universal Design for Learning-Professional Learning -- Partially implemented, and action to be reviewed for 2022-23.

5.10 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways -- The planned expenditures were not correctly entered. They should have been \$255,000, not \$55,000. Therefore this action was expended as planned.

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

5.1 Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support -- 10 teachers supported

5.2 Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance -- 4 teachers supported

5.3 Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance -- No SLPs supported

5.4 No action (technical error)

5.5 No action (technical error)

5.6 Special Program Accel 3. Inclusion Checklist -- Special Program Accel 3. Inclusion Checklist -- No impact due to pause in implementation.

5.7 Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS) -- District remains in Significant Disproportionality status with the state. Continue to monitor for impact.

5.8 Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs -- Partially implemented as planned: ToSA at George Hall is providing services; ToSA at Laurel/Meadow Heights vacant.

5.9 Inclusion.PL.2 Universal Design for Learning-Professional Learning -- Implemented one professional learning which supported teachers attending, but broad impact has not been observed yet.

5.10 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways -- All education specialists and psychologists used Goalbook, and observed improved goal writing that are more targeted and measurable, and drive effective strategies.

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.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 5.1 Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 5.2 Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 5.3 Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance -- Continue implementation for 2022-23.

5.4 No action (technical error)

5.5 No action (technical error)

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 5.6 Special Program Accel 3. Inclusion Checklist -- Plan to form inclusion planning committee that will use CDE guidelines for inclusion.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 5.7 Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS) -- Continue implementation for 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 5.8 Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs -- Fund 1.0 Special Ed ToSA, and adjust responsibilities to provide support at one site and across district with new special education teachers.

SUNSET ACTION FOR 2022. 5.9 Inclusion.PL.2 Universal Design for Learning-Professional Learning -- Discontinue action for 2022-23 and fold professional learning planning into new inclusion planning committee.

SUNSET ACTION FOR 2022. 5.10 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways -- Modify action for 2022-23 and explore other resources that can support improved goal writing.

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
6	<p>Sunsetted 2021 Goal 6 -- ENGLISH LEARNERS: Students identified as English Learners will make progress toward meeting or exceeding grade level performance expectations as defined by the California Content Standards and demonstrate growth on the English Language Development Standards.</p> <p>Sunsetting this 2021 Goal 6: Actions 6.6, 6.8, 6.9, 6.10, and 6.11 have been moved to the new 2022 Goal 2 Equity and Action 6.12 to the new 2022 Goal 3 Wellness, in alignment with 2022-27 SMFCSD Strategic Plan. All other actions from this sunsetted goal, except for 6.13, have been moved to the new 2022 Goal 1 Achievement. Action 6.13 has been sunsetted starting in the 2022 LCAP for the reasons described in the action descriptions below.</p> <p>See Annual Update analysis at end of this section regarding how this goal and its actions were carried out in 2021-22.</p>

An explanation of why the LEA has developed this goal.

EXPLANATION, for the 2022 LCAP, regarding why SMFCSD decided to sunset this goal and moved its actions to new goals 1, 2 and 3 for the 2022 LCAP:

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

ORIGINAL EXPLANATION, from 2021 LCAP, regarding why SMFCSD originally developed this goal:

English Learners is a large student group (24.1% of total enrollment) in SMFCSD that has persistently under-performed. Based on the last 2019 CAASPP assessments English learner students are scoring well below average for this group. Only 5%-20% met or exceeded grade level expectations in English and math, while 60%-77% of our English-only K-8 students met or exceeded grade level proficiency. Furthermore, while students learning English make up 23% of our total population, they make up 45% of our students with Individualized Education Plans (IEP).

The purpose in having a separate "targeted" LCAP goal for this student group is to highlight the district's targeted, equity focus on supporting these students more effectively and accelerating their performance. The intent is that every student identified as an English learner, preschool through eighth grade, will receive quality, standards-based instruction in all content areas to enable them to matriculate to high school fully prepared to engage in all coursework. All students learning English, therefore, will be provided with equitable and meaningful access to the core curriculum. This will be accomplished by leveraging four priority areas: Priority 1: Advancing Quality Instruction for English Learners with Designated and Integrated ELD, Priority 2: Monitoring, Evaluation and Accountability for English Learners, Priority 3: Meeting the Needs of the Whole Child, and Priority 4: Expanding and Enhancing Robust Language Programs.

In 2019-20 and 2020-21, the district implemented support targeting these 4 priority areas moving away from a compliance-driven approach and ensuring that staff are attending to the components of an aligned continuous improvement model that has been proven to improve outcomes for this group of learners. To do this, the district reimaged how we are serving English learners, by building the capacity of the system to respond more effectively. The services and actions outlined in this 2021-24 plan build on and expand the foundation laid in the previous plan.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP LITERACY	2018-19	2020-21			2023-24
Percent Met/Exceeded Standard (for the group)	English Learners: 9.43%	English Learners: 10.9%			English Learners: 39.43% (10 points per year)
CAASPP MATH	2018-19	2020-21			2023-24
Percent Met/Exceeded Standard (for the group)	English Learners: 11.26%	English Learners: 12%			English Learners: 41.26% (10 points per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ENGLISH LEARNER PROGRESS Percent ELs making progress toward English language proficiency on the ELPAC Progress = progressed at least one ELPI level or maintained ELPI level 4	2018-19 54.1%	2021-22 In Progress: use CA Dashboard data, available December 2022			2023-24 66%
Fountas & Pinnell--Elementary Reading Assessment Percent of group meeting Grade Level Benchmark (at end of year)	2018-19 3rd Grade English Learners: 3% 5th Grade English Learners: 3% At-Risk LTEL: 1%	2021-22 3rd Grade English Learners: 22% 5th Grade English Learners: 24% At-Risk LTEL: 12%			2023-24 3rd Grade English Learners: 33% (10 points per year) 5th Grade English Learners: 33% (10 points per year) At-Risk LTEL: 31% (10 points per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Reading Inventory-- Middle</p> <p>Percent of group meeting Grade Level Benchmark (at end of year)</p>	<p>2020-21 Baseline pending</p> <p>8th Grade English Learners: pending--0%</p> <p>LTEL: pending--0%</p> <p>Newcomer Pathway: pending--0%</p>	<p>2021-22</p> <p>In Progress, Mid Year 8th Grade</p> <p>English Learners: 5%</p> <p>LTEL: 7%</p> <p>Newcomer Pathway: pending--0%</p>			<p>2023-24</p> <p>8th Grade English Learners: Baseline + 30 percentage points (10 points per year)</p> <p>LTEL: Baseline + 30 percentage points (10 points per year)</p> <p>Newcomer Pathway: Baseline + 30 percentage points (10 points per year)</p>
<p>RECLASSIFICATION Rate</p> <p>Overall Reclassification rate</p> <p>Percentage Reclassifying each Year by language group</p> <p>Average number of years as EL upon reclassification by language group</p>	<p>2019-20</p> <p>Overall 36.4%</p> <p>2020-21 Analysis pending on new metric: Spanish: 0%/0# of years</p> <p>Chinese: 0%/0# of years</p> <p>Japanese: 0%/0# of years</p> <p>Other: 0%/0# of years</p>	<p>2020-21</p> <p>This data has not yet been certified and will be provided when available.</p>			<p>2023-24</p> <p>Overall: 50%</p> <p>Spanish: 50%/3# of years</p> <p>Chinese: 50%/3# of years</p> <p>Japanese: 50%/3# of years</p> <p>Other: 50%/3# of years</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LTEL ENROLLMENT in MS % of LTELs enrolled, as part of the Total MS enrollment	2020-21 12%	2021-22 12%			2023-24 6%
BILITERACY PATHWAY CERTIFICATE Percent of students awarded the Biliteracy Certificate from Dual Language Immersion pathways	2021-22 Analysis pending on new metric Kindergarten: 0 3rd: 0 5th: 0 8th: 0	2021-22 To be determined at end of year.			2023-24 Kindergarten: 80% 3rd: 80% 5th: 80% 8th: 80%
ATTENTION TO ATTENDANCE (A2A) At 7th week of school-Confirmed Chronically Absent (missing 10% or more of 180 days of school year)	2020-21 At 7th week of school: English Learners: 2.6%	2021-22 Mid Year English Learner: 2.8%			2023-24 At 7th week of school: English Learners: 1.3%

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>progress and ways to work together to support improved student outcomes.</p> <p>4 Decision-making: Progress in supporting family members to effectively engage in advisory groups and decision-making.</p> <p>5. Input: Progress in providing all families with opportunities to give input on policies and programs, and in implementing strategies that obtain input from underrepresented groups in the school community.</p>					

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.1.a IELD & DELD Professional Learning	All principals, teachers and TOSAs will be provided with ongoing professional learning on English Language Development, including Integrated and Designated ELD, so that identified students accelerate their learning of grade-level standards.		

Action #	Title	Description	Total Funds	Contributing
		<p>EL Program Specialist will provide on-going support and professional learning to teachers, TOSAs, and site leaders on language-rich structured literacy practices. This position will support English only teachers to utilize cross-linguistic transfer when teaching foundational skills. This position will also help articulate our language programs from elementary to middle school, focusing on continuing to develop our ALAC courses, begin designing our at-risk of LTEL courses, and establish coherence between the elementary and middle school newcomer pathways.</p> <p>\$50,000 Federal funds (Title 3) non-personnel</p>		
6.2	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.b IELD</p>	<p>Implement guidance and professional learning on High-Impact Language and Literacy Practices, using the "Three Shifts" throughout middle school content instruction, facilitated by the coordinator of English Learner Services, to improve Tier 1 instruction, so that English Learner students accelerate their learning of grade-level standards.</p> <p>\$192,266 Federal Title 3 funds (coordinator of EL services)</p>		
6.3	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.c DELD & IELD Acceleration</p>	<p>Site leaders will consistently implement and monitor quality Integrated and Designated ELD, facilitated by the coordinator of English Learner services, to improve Tier 1 instruction, so that English Learner students accelerate their learning of grade-level standards. (see funding in Goal 6, Action 2 above).</p> <p>EL Coordinator</p>		

Action #	Title	Description	Total Funds	Contributing
6.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.d DELD & IELD	Teachers will implement best-practice resources (middle school, district-created curriculum; additional elementary supplemental materials) in support of Integrated and Designated ELD, so that English Learner students accelerate their learning of grade-level standards. \$15,000 Other State funds (Lottery) for instructional materials		
6.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.2.a DELD & IELD	All site leaders, teachers and TOSAs will be provided with ongoing professional learning in effective language support for dual identified students (English Learners who also have IEPs), to improve Tier 1 services for English Learners, so that dual identified students accelerate their learning of grade-level standards. (see also funding in Goal 6, Action 1 above). English Language Specialist will provide professional learning to ensure teachers develop language goals in Individualized Education Plans, create and maintain structures to support reclassification of dual identified students, develop SPED-ELL teacher leaders with foundational knowledge on language acquisition and supporting students with special needs, develop systems to address permanent placement of dually identified students in special education, and vet assessment instruments to ensure assessments are culturally and linguistically appropriate for diverse populations. \$25,000 LCFF (supplemental) for EL program consultants		
6.6	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 1.3.a EL Family Engagement	Implement recommendations from key English Learner stakeholder groups, through the guidance provided by the EL master plan, to improve Tier 1, 2 & 3 services for English Learners, so that they accelerate their learning of grade-level standards. (See funding above for EL coordinator and EL supports)		

Action #	Title	Description	Total Funds	Contributing
		EL Coordinator and program consultants.		
6.7	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.1.a Data & Assessment--ELL	Provide analytical resources for teachers, staff and site leaders to know who their English Learners are, to know their stage of language development, to track their progress, and to work with students and families--all so that students/families have complete information on EL student acceleration toward learning grade-level standards and staff have complete information to support students and monitor progress. \$36,000 LCFF (base 0612) for Ellevation educational software.		
6.8	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 2.1.b Data & Assessment--ELL	Educators across the system will analyze ELL data to make informed instructional and program decisions, facilitated by the coordinator of English Learner services, to improve Tier 1 instruction, so that English Learner students accelerate their learning of grade-level standards. (See funding in Goal 6, Action 2) EL Coordinator		
6.9	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 2.1.c Data & Assessment--MTSS	Central and site leaders will implement Multi-Tiered System of Support (MTSS) Tier 1 universal, Tier 2 targeted, and Tier 3 intensive instructional supports, based on English Learners "language typology", so that English Learner students accelerate their learning of grade-level standards. (See funding in Goal 5 Action 4 and Goal 6, Action 2 for MTSS PoSA and EL Coordinator) MTSS PoSA (\$150,000) EL Coordinator (\$192,000)		

Action #	Title	Description	Total Funds	Contributing
6.10	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 3.1.a Whole Child--Sanctuary Resolution	<p>Staff, community and student leaders will fully implement the Sanctuary Resolution, facilitated by the Sanctuary Task Force and the EL coordinator, so that undocumented students build social emotional wellness and readiness to accelerate their learning of grade-level standards. (see funding also in Goal 6, Action 2)</p> <p>\$20,000 LCFF funds (supplemental) for extra time for teacher and staff planning, materials, and building capacity in STF priorities. \$5,000 LCFF funds (supplemental) for materials</p>		
6.11	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 3.2.a Whole Child--Family engagement	<p>District and school staff will provide families of English Learners with the EL Snapshot and other resources and needed information, supported by the EL coordinator, so that families can be informed and engaged partners in their children's education, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>EL Coordinator</p>		
6.12	3.2.a.1 Whole Child--Social Work Program Specialist	<p>Hire bilingual social work program specialists at high ELL count schools, to coordinate guidance and staff professional learning on bullying and EL inclusion, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.</p> <p>Provide trauma-sensitive and culturally attuned intake of students when registering at schools, facilitate meaningful inclusion groups (i.e. Language Ambassadors) and 1:1 clinical support, work closely with family liaisons to ensure culturally inclusive and strengths-based</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>communication, connect families with community partners to ensure wrap-around services. See funding in Goal 3, Action 11 and AB86 ELO plan</p> <p>Newcomer social work program specialist</p>		
6.13	<p>SUNSET ACTION FOR 2022 3.2.b Whole Child-- Community Service staff</p>	<p>Increase Community Service Worker support to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo. (See funding in Goal 3, Action 2 and Goal 4, Action 1)</p> <p>Community Service staff</p>		
6.14	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 4.1.a Newcomer Pathways</p>	<p>Implement elementary and middle school newcomer pathways (staff and instructional materials), with linguistically diverse learning environments (including inclusion and ELD by typology), so that newcomer students build social emotional wellness and accelerate their learning of grade-level standards.</p> <p>\$156,992 Federal (Title 3) newcomer program teachers for class size reduction \$125,863 Federal (Title 3) newcomer program para-educators \$25,000 Other State (Lottery) for instructional materials</p>		
6.15	<p>MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT.</p>	<p>Implement engaging, high-quality ELD courses for LTELs, with reduced class size, so that LTEL students build social emotional wellness and accelerate their learning of grade-level standards.</p>		

Action #	Title	Description	Total Funds	Contributing
	4.2.a Long-Term English Learners (LTEL)	\$135,000 LCFF (Base) for 6 additional sections due to class size reduction.		
6.16	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 4.3.a Dual Language Immersion Programs	Support dual language immersion program improvement and monitoring to ensure: 1. language allocation practices provide content that is built upon and not repeated in L2; 2. effective Tier 1, 2, & 3 supports for English Learners; and 3. students progress toward biliteracy and multilingualism--all so that students accelerate their learning of grade-level standards. (see funding in Goal 6, Action 2- EL Coordinator) EL Coordinator (\$192,266)		

Goal Analysis [2021-22]

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

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

6.1 Implemented as planned. All principals, teachers and TOSAs have been provided with ongoing professional learning on English Language Development, including Integrated and Designated ELD, so that identified students accelerate their learning of grade-level standards. The EL Program Specialist did provide on-going support and professional learning to teachers and TOSAs, and site leaders on language-rich structured literacy practices.

6.2 Partially Implemented. Guidance and professional learning was provided to all teachers one time during our professional development day. It was also provided on-going to our ELD teachers. It was not provided on-going to content teachers as intended.

6.3 Partially Implemented. Evidence collected suggested site leaders did not consistently implement and monitor Integrated and Designated ELD. Varied by site.

6.4 Implemented as planned. Teachers implemented best-practice resources (middle school, district-created curriculum; additional elementary supplemental materials) with support of English Learner services.

- 6.5 Not implemented as planned. Professional learning in effective language support for dual identified students (English Learners who also have IEPs) will commence in 2022-23.
- 6.6 Not implemented as planned. Moved to 2022-23.
- 6.7 Implemented as planned. Implemented analytical resources for teachers, staff and site leaders to know who their English Learners are, to know their stage of language development, to track their progress, and to work with students and families.
- 6.8 Implemented as planned. Educators analyzed ELL data to make informed instructional and program decisions, facilitated by the coordinator of English Learner services.
- 6.9 Not implemented as planned. Moved to 2022-23.
- 6.10 Implemented as planned. Staff, community and student leaders implemented elements of the Sanctuary Resolution, facilitated by the Sanctuary Task Force and the EL coordinator.
- 6.11 Implemented as planned. District and school staff provided families of English Learners with the EL Snapshot and other resources and needed information.
- 6.12 Not implemented as planned. Action moved to 2022-23 to hire bilingual social work program specialists at high ELL count schools, to coordinate guidance and staff professional learning on bullying and EL inclusion, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.
- 6.13 Implemented as planned (see also action 3.2). Community Service Workers were hired as planned and supported North Central families at LEAD, Fiesta Gardens, Highlands, Laurel, Meadow Heights, and Sunnybrae. Monitoring of this action did reveal on-going challenges in workers staying focused on key community support priorities. Plan for 2022-23 to add workers and provide support to schools to stay focused on providing services to students and families.
- 6.14 Partially implemented as planned. Implemented middle school newcomer pathways (staff and instructional materials), with class size reduction and para-educator assistance. Elementary newcomer pathway activities moved to 2022-23.
- 6.15 Implemented as planned. Implemented engaging, high-quality ELD courses for LTELs, with reduced class size.
- 6.16 Not implemented as planned. Actions moved to later years, following decisions to relocate and expand programs.

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.

- 6.1 This action was implemented as part of district PD days and other parts of the duty day, so it did not have the planned teacher extra time expenses.
- 6.2 Expended as planned.
- 6.3 Expended as planned.
- 6.4 Expended as planned.
- 6.5 Not implemented as planned, so no actual expenditures.
- 6.6 Not implemented as planned. Moved to 2022-23.
- 6.7 Expended as planned.
- 6.8 Expended as planned.
- 6.9 Not implemented as planned. Moved to 2022-23.
- 6.10 Expended as planned, but fewer in-person engagements meant reduced actual expenditures.
- 6.11 Expended as planned.
- 6.12 Not implemented as planned so no expenses.
- 6.13 Expended as planned.
- 6.14 Expended as planned.
- 6.15 Expended as planned.
- 6.16 Not implemented as planned. Actions moved to later years, following decisions to relocate and expand programs.

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

6.1 The principals, TOSAs, and teachers have reported that the professional development provided to these groups have supported their understanding about the instructional shifts we are trying to make on behalf of students learning English.

6.2 Guidance and professional learning was provided to all teachers one time during our professional development day. It was also provided on-going to our ELD teachers. We did not provide this on-going to content teachers. The feedback from ELD teachers has been positive. The middle school ELD teachers attend these trainings regularly and voluntarily. 42% of our long-term English learners in our programs are accelerating at double the expected rate for reading for their grade levels. 89 students made more than two years growth in a single semester.

6.3 Because of partial implementation, progress toward accelerating EL achievement has mixed and inconclusive.

6.4 Positive impact in middle school where 42% of our long-term English learners in our programs are accelerating at double the expected rate for reading for their grade levels. 89 students made more than two years growth in a single semester. Impact not yet evident in elementary school.

6.5 Not implemented as planned. No impact or progress toward goal.

6.6 Not implemented as planned. No impact or progress toward goal.

6.7 Teachers and site leaders report these resources are supporting instructional improvement.

6.8 Positive impact in middle school where 42% of our long-term English learners in our programs are accelerating at double the expected rate for reading for their grade levels. 89 students made more than two years growth in a single semester. Impact not yet evident in elementary school.

6.9. Not implemented as planned. No impact or progress toward goal.

6.10 The district has added monthly family events in three languages to ensure that families have access to information on a variety issues related to sanctuary including housing justice, food security, building credit, how to use technology and much more.

6.11 The ELL Snapshot was distributed to all families of ELLs which demonstrates their progress toward reclassification. This was moderately effective. More work needs to be done in the coming years to support teachers to have authentic collaboration and goal setting conversations with families.

6.12 Not implemented as planned. No impact or progress toward goal.

6.13 Community Service Workers were hired as planned and supported North Central families at LEAD, Fiesta Gardens, Highlands, Laurel, Meadow Heights, and Sunnybrae. Monitoring of this action did reveal on-going challenges in workers staying focused on key community support priorities. Plan for 2022-23 to add workers and provide support to schools to stay focused on providing services to students and families.

6.14 Positive impact in middle school where newcomers are accelerating reading for their grade levels. Impact not yet evident in elementary school.

6.15 42% of our long-term English learners in our programs are accelerating at double the expected rate for reading for their grade levels. 89 students made more than two years growth in a single semester. The smaller classes make it possible to support student talk and accelerate outcomes for language learners.

6.16. Not implemented as planned. No impact or progress toward 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.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.1. 1.1.a IELD & DELD Professional Learning -- Continue implementation.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.2. 1.1.b IELD -- Continue implementation.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.3 1.1.c DELD & IELD Acceleration -- Continue implementation.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.4. 1.1.d DELD & IELD -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.5. 1.2.a DELD & IELD -- Start implementation in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 6.6. 1.3.a EL Family Engagement -- Start implementation in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.7. 2.1.a Data & Assessment--ELL -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 6.8. 2.1.b Data & Assessment--ELL -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 6.9. 2.1.c Data & Assessment--MTSS -- Start implementation in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 6.10. 3.1.a Whole Child--Sanctuary Resolution -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 6.11. 3.2.a Whole Child--Family engagement -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. 6.12. 3.2.a.1 Whole Child--Social Work Program Specialists -- Start implementation in 2022-23.

SUNSET ACTION FOR 2022. 6.13. 3.2.b Whole Child--Community Service staff -- Discontinue action.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.14. 4.1.a Newcomer Pathways -- Continue implementation in 2022-23.

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.15. 4.2.a Long-Term English Learners (LTEL) -- Continue implementation

MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 6.16 -- Start implementation in 2022-23.

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

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP LITERACY	2018-19	2020-21			2023-24
	All Students: 62.28%	All Students: 59%			All Students: 75% (5 points per year)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent Met/Exceeded Standard (for the group)	<p>Socioeconomically Disadvantaged: 29.61%</p> <p>English Learners: 9.43%</p> <p>Students with Disabilities: 14.14%</p> <p>Hispanic/Latinx: 34.12%</p>	<p>Socioeconomically Disadvantaged: 25%</p> <p>English Learners: 11%</p> <p>Students with Disabilities: 17%</p> <p>Hispanic/Latinx: 28%</p>			<p>Socioeconomically Disadvantaged: 59.61% (10 points per year)</p> <p>English Learners: 39.43% (10 points per year)</p> <p>Students with Disabilities: 44.14% (10 points per year)</p> <p>Hispanic/Latinx: 64.12% (10 points per year)</p>
CAASPP MATH	2018-19	2020-21			2023-24
Percent Met/Exceeded Standard (for the group)	<p>All Students: 55.6%</p> <p>Socioeconomically Disadvantaged: 19.24%</p> <p>English Learners: 11.26%</p> <p>Students with Disabilities: 14.65%</p> <p>Hispanic/Latinx: 22.71%</p>	<p>All Students: 49%</p> <p>Socioeconomically Disadvantaged: 15%</p> <p>English Learners: 12%</p> <p>Students with Disabilities: 14%</p> <p>Hispanic/Latinx: 16%</p>			<p>All Students: 75% (6 points per year)</p> <p>Socioeconomically Disadvantaged: 49.24% (10 points per year)</p> <p>English Learners: 41.26% (10 points per year)</p> <p>Students with Disabilities: 44.65% (10 points per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Hispanic/Latinx: 52.71% (10 points per year)
ENGLISH LEARNER PROGRESS Percent ELs making progress toward English language proficiency on the ELPAC Progress = progressed at least one ELPI level or maintained ELPI level 4	2018-19 54.1% ELs making progress toward English language proficiency on the ELPAC	2021-22 In Progress: use CA Dashboard data, available December 2022			2023-24 66% ELs making progress toward English language proficiency on the ELPAC
Foundational Literacy Elementary Reading Assessment (newly implemented in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	2022-23 Baseline will be established K: tbd 1st: tbd 2nd: tbd				2023-24 K-5th: 80% meeting Grade Level Benchmark (at end of year)
Foundational Literacy Elementary Reading Assessment	2022-23 Baseline will be established				2023-24 Percent of group

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(newly implemented in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	<p>Kindergarten</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd <p>1st Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd <p>2nd Grade</p> <ul style="list-style-type: none"> - Socioeconomically 				<p>meeting Grade Level Benchmark (at end of year)</p> <p>Kindergarten</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd <p>1st Grade</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd <p>2nd Grade</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged: tbd <ul style="list-style-type: none"> -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd 				<ul style="list-style-type: none"> - Socioeconomically Disadvantaged: tbd -English Learners: tbd -Students with IEPs: tbd - Hispanic/Latinx: tbd
3rd-8th grade Reading Inventory Assessment (newly implemented for grades 3-5 in 2022-23) Percent of group meeting Grade Level Benchmark (at end of year)	2021-22 Baseline for grades 6-8 pending 2022-23 Baseline for grades 3-5 pending	2021-22 Grades 6-8 In Progress: use end of year data Beginning of Year <ul style="list-style-type: none"> -6th: 69% -7th: 72% -8th: 73% 			2023-24 Percent of group meeting Grade Level Benchmark (at end of year) 3rd-8th: 80%
3rd-8th grade Reading Inventory Assessment Percent of group meeting Grade Level Benchmark (at end of year)	2021-22 Baseline for grades 6-8 pending 2022-23 Baseline for grades 3-5 pending 3rd/4th Grade <ul style="list-style-type: none"> - Socioecono 	2021-22 In Progress: use end of year data			2023-24 Percent of group meeting Grade Level Benchmark (at end of year) 3rd/4th Grade <ul style="list-style-type: none"> - Socioecono

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>mically Disadvantaged: tbd</p> <ul style="list-style-type: none"> • -English Learners: tbd • -Students with IEPs: tbd • -Hispanic/Latinx: tbd <p>5th/6th/7th/8th Grade</p> <ul style="list-style-type: none"> • -Socioeconomically Disadvantaged: tbd • -English Learners: tbd • -At-Risk LTEL/LTEL: tbd • -Students with IEPs: tbd • -Hispanic/Latinx: tbd 				<p>mically Disadvantaged: 80%</p> <ul style="list-style-type: none"> • -English Learners: 80% • -Students with IEPs: 80% • -Hispanic/Latinx: 80% <p>5th/6th/7th/8th Grade</p> <ul style="list-style-type: none"> • -Socioeconomically Disadvantaged: 80% • -English Learners: 80% • -At-Risk LTEL/LTEL: 80% • -Students with IEPs: 80% • -Hispanic/Latinx: 80%
Mathematics Interim Common Formative	2021-22 New Benchmark	2021-22 In Progress: use end			2023-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Assessments -- Elementary (EngageNY/Zearn)</p> <p>Percent of group meeting Grade Level Benchmark (K-2 at end of year; 3-5 at 2nd Interim)</p>	<p>metric: Baseline to be determined</p> <p>3rd Interim:</p> <ul style="list-style-type: none"> -K-2: tbd <p>2nd Interim:</p> <ul style="list-style-type: none"> -3rd-5th: 49% <p>Socioeconomically Disadvantaged: tbd English Learners: tbd Students with IEPs: tbd Hispanic/Latinx: tbd</p>	<p>of year data</p> <p>Beginning of Year:</p> <ul style="list-style-type: none"> -TK-2nd: 47% -3rd-5th: 40% <p>Mid-Year:</p> <ul style="list-style-type: none"> -TK-2nd: 39% -3rd-5th: 49% <p>Equity groups tbd</p>			<p>TK-2nd 80%</p> <p>3rd-5th: 80%</p> <ul style="list-style-type: none"> - Socioeconomically Disadvantaged: 80% -English Learners: 80% -At-Risk LTEL/LTEL: 80% -Students with IEPs: 80% - Hispanic/Latinx: 80%
<p>Mathematics Interim Common Formative Assessments -- Middle School (Illustrative/Math Nation)</p> <p>Percent of group meeting Grade Level Benchmark (at 2nd Interim)</p>	<p>2021-22 New Benchmark metric: Baseline to be determined with full, year-long implementation</p> <p>2nd Interim:</p> <ul style="list-style-type: none"> -Math 6: 50% -Math 8: 20% <p>Socioeconomically</p>	<p>2021-22</p> <p>1st Interim:</p> <ul style="list-style-type: none"> -Math 6: 34% -Math 8: 16% <p>2nd Interim:</p> <ul style="list-style-type: none"> -Math 6: 50% -Math 8: 20% <p>Socioeconomically Disadvantaged: tbd English Learners: tbd</p>			<p>2023-24 Percent of group meeting Grade Level Benchmark (at 2nd Interim)</p> <p>Math 6 80%</p> <p>Math 8 80%</p> <ul style="list-style-type: none"> - Socioeconomically

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged: tbd English Learners: tbd Students with IEPs: tbd Hispanic/Latinx: tbd	Students with IEPs: tbd Hispanic/Latinx: tbd			Disadvantaged: 80% <ul style="list-style-type: none"> -English Learners: 80% -At-Risk LTEL/LTEL: 80% -Students with IEPs: 80% -Hispanic/Latinx: 80%
Algebra 1 Enrollment	2020-21:	2021-22			2023-24
1. Percent of 8th graders enrolled in Algebra 1	1. 20% of 8th graders enrolled in Algebra 1	1. 15% of 8th graders enrolled in Algebra 1			1. 45% of 8th graders enrolled in Algebra 1
2. Percent of 8th graders completing Algebra with a C or better	2. 0 (Baseline set at year's end)	2. In progress: use end of year grades			2. 85% of 8th graders completing Algebra with a C or better
2. Percent of 8th grade Latinx students enrolled in Algebra 1	3. 5% of 8th grade Latinx students enrolled in Algebra 1	3. 2% of 8th grade Latinx students enrolled in Algebra 1			3. 35% of 8th grade Latinx students enrolled in Algebra 1
Math Social-Emotional Learning Screener	2021-22 New Metric: Baseline to be determined with	2021-22			2023-24: Confidence/Growth Mindset

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Student reported confidence in Math 3, Math 5, Math 6, Math 8, and Algebra 1: All Students, Latinx, Girls	full, year-long implementation Confidence/Growth Mindset Math 3: All Students TBD Latinx TBD Girls TBD	In Progress: use end of year screener results			Math 3: All Students 80% / 80% Latinx 80% / 80% Girls 80% / 80%
2. Student reported growth mindset in Math 3, Math 5, Math 6, Math 8, and Algebra 1: All Students, Latinx, Girls	Math 5: All Students TBD Latinx TBD Girls TBD Math 6: All Students TBD Latinx TBD Girls TBD Math 8: All Students TBD Latinx TBD Girls TBD Algebra 1: All Students TBD Latinx TBD Girls TBD				Math 5: All Students 80% / 80% Latinx 80% / 80% Girls 80% / 80% Math 6: All Students 80% / 80% Latinx 80% / 80% Girls 80% / 80% Math 8: All Students 80% / 80% Latinx 80% / 80% Girls 80% / 80% Algebra 1: All Students 80% / 80% Latinx 80% / 80% Girls 80% / 80%
RECLASSIFICATION Rate	2019-20	2020-21			2023-24
Overall Reclassification rate	Overall 36.4% 2020-21	This data has not yet been certified and will			Overall: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage Reclassifying each Year by language group</p> <p>Average number of years as EL upon reclassification by language group</p>	<p>Analysis pending on new metric: Spanish: 0%/0# of years</p> <p>Chinese: 0%/0# of years</p> <p>Japanese: 0%/0# of years</p> <p>Other: 0%/0# of years</p>	be provided when available.			<p>Spanish: 50%/3# of years</p> <p>Chinese: 50%/3# of years</p> <p>Japanese: 50%/3# of years</p> <p>Other: 50%/3# of years</p>
<p>LTEL ENROLLMENT in MS</p> <p>% of LTELS enrolled, as part of the Total MS enrollment</p>	<p>2020-21</p> <p>12% of LTELS enrolled, as part of the Total MS enrollment</p>	<p>2021-22</p> <p>12% of LTELS enrolled, as part of the Total MS enrollment</p>			<p>2023-24</p> <p>6% of LTELS enrolled, as part of the Total MS enrollment</p>
<p>CAASPP Science Test</p> <p>Percent Met/Exceeded Standard (for the group)</p>	<p>2021-22 Baseline for Grades 5 & 8</p> <p>5th/8th</p> <ul style="list-style-type: none"> -All Students: tbd - Socioeconomically Disadvantaged: tbd 				<p>2023-24</p> <p>Percent Met/Exceeded Standard (for the group)</p> <p>All Students: tbd (5 points per year)</p> <p>Socioeconomically Disadvantaged: tbd (10 points per year)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • -English Learners: tbd • -Students with Disabilities: tbd • - Hispanic/Latinx: tbd 				<p>English Learners: tbd (10 points per year)</p> <p>Students with Disabilities: tbd (10 points per year)</p> <p>Hispanic/Latinx: tbd (10 points per year)</p>

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Foundational Literacy Supplemental Curricula [Strategic Plan 1.A.1]	Implement Orton-Gillingham literacy supplemental curricula for core instruction in grades K-3 ("PAF") and for targeted and intensive instruction in grades 4-8 ("Rewards")--so that unduplicated students accelerate their learning of grade-level reading standards.	\$480,000.00	Yes
7.2	Foundational Literacy Professional Development Plan [Strategic Plan 1.A.2; revised 2021 action 2.6]	Initiate a professional development plan that supports teachers, classified staff, language & literacy teachers on special assignment (ToSAs), and site leaders to implement foundational literacy supplemental curricula, focused initially on grades K-2 and expanding to 3rd in following years--so that unduplicated students accelerate their learning of grade-level reading standards.	\$378,000.00	Yes
7.3	Foundational Literacy Teachers on Special Assignment (ToSAs)	Provide Foundational Literacy ToSAs in grades K-2 to support in-class instruction and pull-out supports for foundational literacy (PAF)--so that unduplicated students accelerate their learning of grade-level reading standards.. The assignment of ToSAs per school will be based on student assessment data and will be expected to decrease	\$2,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	[Strategic Plan 1.A.3; revised 2021 action 2.1]	over 5 years, as implementation of foundational literacy curricula accelerates student literacy development.		
7.4	Foundational Literacy Family Support [Strategic Plan 1.A.4]	Implement Footsteps2Brilliance as an at-home literacy resource for all PreK-3 students, and provide two Community Service Specialists to track usage data and call families to support--so that unduplicated students accelerate their learning of grade-level reading standards.	\$250,000.00	Yes
7.5	Middle School Block Schedule Professional Development Plan [Revised 2021 action 2.6]	Implement a professional development plan that supports teachers, teachers on special assignment (ToSAs), and site leaders to adjust curriculum and instruction for the new block schedule.	\$378,000.00	No
7.6	Middle School Literacy Teacher Leaders	Provide four Literacy Teacher Leaders (one for each middle school) who facilitate ELA teacher inquiry and planning to: adjust curriculum units/lessons for the block schedule that support unduplicated students; pilot and adopt new culturally-responsive ELA curriculum; develop a district writing assessment; and design student reading intervention strategies targeting struggling students--so that unduplicated students accelerate their learning of grade-level ELA standards.	\$340,000.00	Yes
7.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school.	Strengthen implementation of the Academic Language Acceleration Course to support LTELs in accelerating their literacy and language development--through class-size reduction and hire of ELD Program Specialist to facilitate ELD teacher professional development, collaboration, and continued materials development--so that English Learner students accelerate their learning of grade-level literacy standards.	\$285,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	[Strategic Plan 1.C.1; revised 2021 action 6.15]			
7.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade) [Strategic Plan 1.C.2; revised 2021 action 6.4]	Implement CLAVES supplementary curriculum to strengthen language skills of Potential Long-Term English Learner students (4th & 5th grade), through professional development, teacher collaboration, and materials purchase--so that ELs accelerate their learning of grade-level literacy standards.	\$30,000.00	Yes
7.9	Elementary Integrated/ Designated ELD Professional Development Plan [Strategic Plan 1.C.3; revised 2021 actions 6.1-6.5]	Initiate a 5 year professional development plan that supports elementary teachers and site leaders to deepen implementation of I-ELD/D-ELD strategies and structures to ensure access and engagement with grade level aligned texts and tasks for multilingual students--focused on 4th/5th grades in the first year, and shifting to other grades in subsequent years--so that ELs accelerate their learning of grade-level literacy standards.	\$65,000.00	Yes
7.10	Newcomer Pathways [Revised 2021 action 6.14]	Implement elementary and middle school newcomer pathways (staff and instructional materials), with linguistically diverse learning environments (including inclusion and ELD by typology), so that newcomer students are ready to learn and accelerate their learning of grade-level standards. Note: Class size reduction, para-educator support, and supplementary curricula for middle school Newcomer pathways. Teacher professional learning and supplementary curricula for elementary school Newcomer pathways.	\$380,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.11	Literacy Assessment System [Strategic Plan 1.A.5; revised 2021 actions 2.26]	Strengthen the district's literacy assessment system, to accelerate student literacy learning through re-engagement and intervention: <ul style="list-style-type: none"> • -Sunset use of Fountas & Pinnell after 2021-22 school year; • -Implement K-2 PAF curriculum-based foundational literacy assessments as district K-2 interim assessments; • -Expand use of the computer-based Reading Inventory assessment to grades 3-8 for 2022-23; • -Review available computer-based literacy assessments for grades 3-8 in 2022-23 and select one for implementation starting 2023-24; and • -Form elementary and middle school teacher teams to plan and pilot district interim writing assessments, for implementation starting 2023-24. 	\$50,000.00	No
7.12	Core Math Curricula [Strategic Plan 1.B.1; revised 2021 actions 1.4 and 1.5]	Continue implementation of new K-8 math curricula (K-5 EngageNY/Zearn and 6-8 Illustrative Math/Desmos) and teacher guidance materials.	\$350,000.00	No
7.13	Math Professional Development Plan [Strategic Plan 1.B.2; revised 2021 action 2.12]	Initiate a five-year professional development plan that supports teachers, classified staff, math ToSAs, and site leaders to implement core SMFC math program; EngageNY (K-5) and Illustrative Math (6-8) curricula; and common formative assessments, focused on grades 3rd (2022-23), 4th/5th (2023-24) and 6th-8th (2022-24)--so that unduplicated students accelerate their learning of grade-level math standards.	\$295,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.14	Elementary Math ToSAs [Strategic Plan 1.B.3; revised 2021 action 2.9]	Provide Math ToSAs to support continuous learning cycles and teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--focused on 3rd grade teacher teams--so that unduplicated students accelerate their learning of grade-level math standards.	\$1,050,000.00	Yes
7.15	Middle School Math ToSAs and Teacher Leaders [Strategic Plan 1.B.4; revised 2021 action 2.9]	Provide two middle school Math ToSAs and 6 teacher leaders to support math pathways, continuous learning cycles and 6th-8th grade teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--so that unduplicated students accelerate their learning of grade-level math standards.	\$950,000.00	Yes
7.16	Math Intervention & Acceleration [Strategic Plan 1.B.5]	Implement sustainable math intervention programs (Math Boost) to support unfinished learning and develop positive math mindsets of targeted students--focused on grades 3rd/4th/5th and 6th/7th--so that unduplicated students accelerate their learning of grade-level math standards. .	\$75,000.00	Yes
7.17	Math Family Support [Strategic Plan 1.B.6]	Implement ST Math as an at-home math resource for all K-8 students, and provide two Community Outreach workers to track usage data and call families to support--so that unduplicated students accelerate their learning of grade-level math standards.	\$173,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.18	Math Assessment System [Strategic Plan 1.B.7]	Strengthen the district's math assessment system (to align with Math curriculum & instructional supports described above): <ul style="list-style-type: none"> -Continue implementation and adjustment of K-8 common formative assessments and teacher cycles of administration, scoring, analysis, and instructional reengagement; and -Pilot computer-adaptive, interim math assessment to measure student growth. 	\$20,000.00	No
7.19	Science Program Specialist and Teacher on Special Assignment [Revised 2021 action 2.14]	Provide one Science program specialist and one science teacher on special assignment, to support curriculum and "Project Exploration Mindset" implementation through teacher professional learning and team inquiry & planning, to strengthen core and enrichment instruction, so that unduplicated students accelerate their learning of grade-level science standards. LCFF (supplemental) and Local Funds (grant)	\$280,000.00	No
7.20	Middle School Science Curriculum [Revised 2021 action 1.2]	Purchase instructional materials, digital applications, and replacement science kit materials for years 2-8 of Open Science Ed from approved vendors; and provide professional development to middle school science teachers--so that middle school students will have access to CA standards-aligned Science instructional materials.	\$700,000.00	No
7.21	History/Social Studies Teacher Leaders	Provide middle school History/Social Studies Teacher Leaders (one for each middle school) who facilitate History teacher inquiry and planning to: implement newly-adopted History curriculum; develop	\$90,000.00	No

Action #	Title	Description	Total Funds	Contributing
	[Extended 2021 action 1.3]	curriculum units/lessons for the block schedule; and support development of a district writing assessment. Provide elementary teacher leaders team to begin elementary social studies pilot process in spring 2023 and prepare for pilot/adoption process in the 2023-24 school year.		
7.22	Site-based During/After School Day Targeted Student Support [Revised 2021 actions 2.2, 2.3, 2.18]	Provide targeted students with additional academic supports during the school day and after school--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students accelerate their learning of grade level standards.	\$280,000.00	Yes
7.23	Site-based Professional Learning, Data Inquiry, and Planning [Revised 2021 Actions 2.4, 2.5, 2.11]	Provide teachers and staff with opportunities to engage in professional learning, data inquiry, and planning--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students are ready to learn and accelerate their learning of grade level standards.	\$174,000.00	Yes
7.24	Middle School AVID program [Revised 2021 action 2.16]	Provide Advancement Via Individual Determination (AVID) electives and Tier 2 targeted supports to identified middle school students, so that unduplicated students accelerate their learning of grade-level standards.	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7.25	Montessori program supports	Provide additional Montessori teacher on special assignment and additional program development resources, to improve and expand implementation of Tier 1 “first” Montessori instruction (TK-5-TK-8), so that students accelerate their learning of grade-level standards.	\$222,000.00	No
7.26	New Teacher Residency/Credential / Certification Support [Revised 2021 action 2.22]	Strengthen teacher recruitment by providing teacher residency/credential/certification tuition and program assistance to candidates for hard to fill positions (Special Ed, Bilingual, Montessori, etc.) that address the social-emotional and academic learning needs of the district's neediest, unduplicated students.	\$165,000.00	No
7.27	Comprehensive Support and Improvement (CSI) program at LEAD Elementary School [Revised 2021 actions 2.27 to 2.34]	Implement CSI literacy, math, and social-emotional learning strategies at LEAD Elementary to support unduplicated students to be ready to learn and to accelerate their learning of grade-level standards.	\$207,483.00	No

Goal Analysis [2021-22]

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

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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
8	2022-23 GOAL 2 (aligned with the SMFCSD Strategic Plan) EQUITY: Reduce inequitable outcomes for ALL students and staff by prioritizing equity, access, & inclusion.

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
See Equity Metrics in Goal 1 for					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> • -CAASPP Literacy, Math, & Science • -English Learner Progress • -Foundational Literacy Elementary Reading Assessment • -3rd-8th grade Reading Inventory Assessment • -Mathematics Interim Common Formative Assessments -- Elementary & Middle • -Algebra 1 Enrollment 					
Annual Inclusion Survey	2022-23 Indicators and Baseline established				
Annual Equity Survey	2022-23				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Indicators and Baseline established				
Equity Staffing Percent of employees that identify as Latinx, Pacific Islander, or African American.	2021-22 Baseline Classified: Latinx. 36% Pacific Islander. 2.4% African American. 2.6% Certificated: Latinx. 10% Pacific Islander. 0.2% African American. 1.6% Management: Latinx. 17% Pacific Islander. 0% African American. 3%				2023-24: Proportional to 2019-20 student enrollment or no lower than baseline. Classified: Latinx 37% Pacific Islander. 2.4% African American. 2.6% Certificated: Latinx. 37% Pacific Islander. 2.4% African American. 2.6% Management: Latinx. 37% Pacific Islander. 2.4% African American. 3%
LGTBQ+ CA Healthy Kids Survey	2022-23 Formation/Regular Meeting of LGTBQ+ Task Force Indicators and Baselines established				2023-24 Regular Meeting of LGTBQ+ Task Force Indicators TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CCEIS Significant Disproportionality Risk Ratio for Hispanic students identified under the SLD category	2019-20 Over 3% for Hispanic students identified under the SLD category (CDE Indicator for the Comprehensive Coordinated Early Intervening Services program--CCEIS)	2020-21 Over 3% for Hispanic students identified under the SLD category			2023-24 Under 3% for Hispanic students identified under the SLD category
DUAL IDENTIFIED PROGRESS of English Learners who are also Students with IEPs Percent of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC Proficient = level 4	2018-19 30.29% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC	2020-21 20% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC			2023-24 45% of Dual Identified Students scoring a 3 (moderately developed) or a 4 (well developed) on the ELPAC
CA HEALTHY KIDS SURVEY. PARENT FEEDBACK	2020-21	2021-22 1. 42% rated strongly agree			2023-24 1. 60% rate strongly agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Promotion of parent involvement 2. School promotes respect of cultural beliefs and practices	1. 31% rated strongly agree (5-point rating scale) 2. 35% rated strongly agree (5-point rating scale)	2. 45% rated strongly agree			2. 60% rate strongly agree
PARENT & FAMILY ENGAGEMENT SURVEY Percent Rating a 4 or 5 (Full Progress/ Being Sustained) 1. Welcoming: Progress in creating welcoming environments for all families in the community. 2. Learn about Families: Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children. 3. Student Progress:	2020-21 1. Welcoming: 23% 2. Learn about Families: 8% 3. Student Progress: 13% 4. Decision-making: 31% 5. Input: 23%	2021-22 1. Welcoming: 40.4% 2. Learn about Families: 30.14% 3. Student Progress: 28.33% 4. Decision-making: 29.18% 5. Input: 28.33%			2023-24 1. Welcoming: 60% 2. Learn about Families: 60% 3. Student Progress: 60% 4. Decision-making: 60% 5. Input: 60%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.</p> <p>4 Decision-making: Progress in supporting family members to effectively engage in advisory groups and decision-making.</p> <p>5. Input: Progress in providing all families with opportunities to give input on policies and programs, and in implementing strategies that obtain input from underrepresented groups in the school community.</p>					
See Equity Metrics in Goal 3 for					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> -Chronic Absenteeism -Suspension Rate 					

Actions

Action #	Title	Description	Total Funds	Contributing
8.1	Culturally Responsive Curriculum & Practices (CRCP) Leadership [Strategic Plan actions 2.A.1, 2.D.1, 2.D.2]	Implement a District Culturally Responsive Curriculum & Practices (CRCP) Task Force, to facilitate meetings from August 2022 through May 2024, engaging educational partner voices (including especially students and families) to define CRCP (2022-23), plan district professional learning activities and resource investments (2022-24), and monitor the launch of those activities and investments (2023-24)--all in order to accelerate the academic learning of unduplicated students.	\$60,000.00	Yes
8.2	Equity Measures for Academic Learning [Strategic Plan 2.B.2; revised 2021 action 6.9]	Update/establish equity indicators of student academic growth and school improvement, to monitor and adjust instructional strategies/programs, to accelerate the academic learning of unduplicated students.	\$10,000.00	No
8.3	Equity Measures for Social Emotional Learning [Strategic Plan 2.B.3]	Update/establish equity indicators of student social-emotional learning (chronic absenteeism, suspension, behavior referral, and student survey data), to measure student/school progress in wellness standards and to provide equitable indicators of student growth/school improvement over time--all in order to monitor and adjust instructional	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and support strategies/programs, and accelerate the wellness and readiness to learn of unduplicated students.		
8.4	Inclusion Leadership [Strategic Plan 2.C.1]	Implement a District Special Education Inclusion Task Force, to facilitate meetings engaging educational partners to review CA Inclusion recommended practices; evaluate district data and strategies; develop an SMFC Inclusion Actions/Services plan (2022-24); and monitor the launch of those actions and services (2023-24).	\$50,000.00	No
8.5	District Inclusion Teacher on Special Assignment [Strategic Plan action 2.C.2; revised 2021 action 5.8]	Provide District inclusion TOSA position to support schools implementing inclusive practices in 2022-2023, to accelerate the academic learning of students with IEPs.	\$150,000.00	No
8.6	Teacher Residency/ Credential Program financial assistance [Strategic Plan 2.E.5; Revised 2021 action 2.22]	Teacher Residency/ Credential Program financial assistance (tuition reimbursement and program costs) to hire diverse teacher candidates (classified employees, educators of color, bilingual, and local community members)--to accelerate the wellness and academic learning of unduplicated students.	\$150,000.00	No
8.7	LGBTQ+ Inclusion Task Force [Strategic Plan action 2.E.5]	Implement a District LGBTQ+ Inclusion Task Force, to facilitate meetings engaging educational partners to review LGTBQ+ Inclusion recommended practices; evaluate district data and strategies; develop an SMFC LGTBQ+ Inclusion Actions/Services plan (2022-24); and monitor/support the launch of those actions and services.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
8.8	Sexual Orientation and Gender Identity Professional Development [Strategic Plan actions 2.E.1, 2.E.2, 2.E.4]	Provide professional development for staff on sexual orientation and gender equity and awareness, to support especially school implementation of awareness/access events (Solidarity Week, No Name Calling Week, Allyship in Action, Solidarity Week) and middle school implementation of Gay/Straight Alliance (GSA) student support/affinity groups--all to ensure wellness and academic acceleration for LGBTQ+ students.	\$75,000.00	No
8.9	Comprehensive Coordinated Early Intervening Service (CCEIS) plans 1&2 [Revised 2021 actions 2.35, 5.7, & 6.9]	Implement Comprehensive Coordinated Early Intervening Service (CCEIS) plans 1&2 to address the disproportionate identification of Hispanic/Latino students under the SLD eligibility category, including particularly the development of Multi-Tiered Systems of Support, facilitated by an MTSS principal on special assignment (PoSA)--so that Hispanic/Latino and English Learner students accelerate their learning of grade-level standards.	\$250,000.00	No
8.10	English Learner (EL) Family Engagement [Revised 2021 actions 4.5, 6.6, 6.11]	Implement school site family engagements and education for families of English Learner students, supported by academic information (e.g., the EL Snapshot) and other academic/wellness resources, so that families can be informed and engaged partners in their children's education, so that EL students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$52,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
8.11	Sanctuary Task Force [Revised 2021 action 6.10]	Implement the Sanctuary Resolution and activities of the Sanctuary Task Force, so that undocumented students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$25,000.00	Yes
8.12	Community Outreach Staff [Revised 2021 actions 3.2 and 4.1]	Provide district and site-based community outreach specialists and workers, to improve school-home communications; to engage families in culturally responsive ways that align school and family support for student academic and social-emotional growth; and to expand school and community-based resources available to families, particularly at schools serving our families from North Central San Mateo--all to build the unduplicated students' social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$1,010,000.00	Yes
8.13	Family Engagement & Feedback [Revised 2021 actions 4.4 and 6.6]	Expand district and school efforts to get input and feedback from families, including the number of "Spanish-first" engagements/regular coffee chats, to strengthen integration of family strengths and resources into school services and supports, so that unduplicated students attend regularly and build social-emotional wellness and readiness to accelerate their learning of grade-level standards.	\$15,000.00	Yes
8.14	Full Service Community School Strategies [Revised 2021 action 4.6]	Hire principal on special assignment to lead community engagements and plan full service community school strategies at LEAD, Sunnybrae, Laurel, and San Mateo Park schools (e.g., parenting classes, legal support, medical resources) to serve students and families from North Central San Mateo, by expanding school and community-based resources available to unduplicated students and their families, so that unduplicated students attend regularly, build social-emotional wellness, and accelerate their learning of grade-level standards.	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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
9	2022-23 GOAL 3 (aligned with the SMFCSD Strategic Plan) WELLNESS: Provide a safe, caring, nurturing, and culturally responsive environment for ALL students to meet the needs of the whole child.

An explanation of why the LEA has developed this goal.

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

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

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHRONIC ABSENTEEISM	2019-20 All Students 6%	2021-22 pending			2023-24 All Students 3% African American 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students absent 10+% of instructional days enrolled	African American 9.3% Foster Youth 16.7% Homeless Youth 15.4% English Learners 8.3% Hispanic/Latinx 9.6% Pacific Islander 32.1% "Socio-Economically Disadvantaged" 11.7% Students with Disabilities 13%				Foster Youth 3% Homeless Youth 3% English Learners 3% Hispanic/Latinx 3% Pacific Islander 3% "Socio-Economically Disadvantaged" 3% Students with Disabilities 3%
SUSPENSION RATE	2019-20	2021-22 pending			2023-24
% of students suspended at least once	All Students 1.6% African American 6.7% Foster Youth 23.8% Homeless Youth 3.6% English Learners 2% Hispanic/Latinx 2.7% Pacific Islander 4.5% "Socio-Economically Disadvantaged" 3.3% Students with Disabilities 5.5%				All Students 1% African American 1% Foster Youth 1% Homeless Youth 1% English Learners 1% Hispanic/Latinx 1% Pacific Islander 1% "Socio-Economically Disadvantaged" 1% Students with Disabilities 1%

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic sadness/Considered suicide: Percent of students rating Strongly Agree/Agree	Chronic sadness/Considered suicide: 7th: 37% / 17%	Chronic sadness/Considered suicide: 6th: 20% / 9% 7th: 30% / 15% 8th: 32% / 16%			Chronic sadness/Considered suicide: 6th: 10% / 5% 7th: 10% / 5% 8th: 10% / 5%
CA PHYSICAL FITNESS TEST Percent of students in the Healthy Fitness Zone, averaged across the 6 Fitness Areas	2018-19: 5th grade: 74% 7th grade: 73%	In Progress: CA Fitness Test results available August 2022			2023-24: Percent of students in the Healthy Fitness Zone, averaged across the 6 Fitness Areas 5th grade: 85% 7th grade: 85%

Actions

Action #	Title	Description	Total Funds	Contributing
9.1	Wellness Social Workers [Strategic Plan action 3.A.1 and 3.A.5; revised 2021 action 3.11]	Provide district and site-based Social Workers and a middle school Newcomer Program Specialist to remove barriers to learning, both in and out of the school environment, and address issues that impact the wellness of unduplicated students, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards. These providers will also specifically implement Newcomer Intake and Support Services to provide Newcomer students and families the wrap-around services (social, medical, mental) needed, so that Newcomer students are well supported to feel safe and to accelerate their learning of grade-level standards.	\$736,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9.2	Counseling Supports [Revised 2021 actions 3.10 and 3.14]	Provide direct support for students through school-wide and individual counseling and intervention, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$1,098,000.00	Yes
9.3	Wellness Professional Development Plan [Strategic Plan action 3.A.4; revised 2021 actions 3.5, 3.6, 3.8, 3.9, 3.13]	Provide professional development for all certificated and classified staff (across multiple years): Trauma Informed Care; Restorative Practices; Responsive Classroom; Mental Health First Aid; Unconscious Bias; Gender/Sexual Orientation Equity; Drugs, Alcohol and Tobacco; Social Media/Technology Safety--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$1,122,000.00	Yes
9.4	Middle School Social-Emotional Learning (SEL) Curriculum [Strategic Plan action 3.A.2]	Implement a Middle School SEL Task Force representing all K-8 schools and middle schools, to facilitate meetings engaging educational partners to review recommended middle school wellness, safety, belonging, climate, and culture practices and evaluate multiple SEL curricular options for piloting and adoption for implementation in 2023-24--so that middle school students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$25,000.00	No
9.5	Wellness Centers [Strategic Plan action 3.A.3]	Build spaces at sites for students and staff to serve as Wellness Centers--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards. Implementation will prioritize first the development of wellness centers at identified schools that qualify for Title 1 funds and then to other	\$80,000.00	No

Action #	Title	Description	Total Funds	Contributing
		schools with higher enrollment of English Learners, Special Education students, and students from economically- struggling families.		
9.6	Transportation support [Revised 2021 action 3.1]	Provide transportation support for foster youth, homeless youth, low-income youth to support regular attendance and access to outside-the-school-day activities, so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$20,000.00	Yes
9.7	Physical Education Professional Learning & Resources [Revised 2021 action 3.4]	Provide PE teachers with standards-aligned resources TK-8 and professional development opportunities, so that students accelerate their learning of health and physical ed grade-level standards.	\$60,000.00	No
9.8	Elementary School Supported Play [Revised 2021 action 3.7]	Implement site-based strategies for health and safety through Playworks supported play, so that students experience safe play and build physical, mental and social/emotional health.	\$238,000.00	No
9.9	Additional Site-based Wellness Supports [Revised 2021 actions 3.12 and 3.15]	Provide Tier 2 and Tier 3 intervention services for unduplicated students requiring more intensive case management and mental health/behavioral/counseling services, through middle school Student Support Teachers on Special Assignment, contracted middle school Student Safety Aides, and Youth Services Bureau interns--so that unduplicated students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$849,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9.10	Special Education Behavior Intervention Strategies	Provide additional staffing and professional learning for district staff to support implementation of effective behavior intervention strategies with identified students with IEPs, so that Special Education students build social emotional wellness and readiness to accelerate their learning of grade-level standards.	\$150,000.00	No

Goal Analysis [2021-22]

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

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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.

Not Applicable. New 2022 Goal that will be analyzed next year in 2023 LCAP.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
8,009,444	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.21%	2.15%	\$2,067,125.00	10.36%

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.

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

SMFCSD's unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. The district has lacked however the structured literacy curricula to effectively address these students who are struggling to learn to read (K-2) or struggling with gaps in their foundational literacy skills (4-8). This action addresses that by purchasing two curricula, grounded in the science of reading and the Orton-Gillingham approach. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

7.2 Foundational Literacy Professional Development Plan: Initiate a professional development plan that supports teachers, classified staff, language & literacy teachers on special assignment (ToSAs), and site leaders to implement foundational literacy supplemental curricula,

focused initially on grades K-2 and expanding to 3rd in following years--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's primary level, unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. The district has lacked however the structured literacy curriculum to effectively address these students who are struggling to learn to read (K-2) and teachers uniformly trained to deliver structured literacy instruction. This action addresses that by providing all K-2 teachers immediately an intensive, foundational three-day training in the newly purchased structured literacy curriculum, grounded in the science of reading and the Orton-Gillingham approach. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

7.3 Foundational Literacy Teachers on Special Assignment (ToSAs): Provide Foundational Literacy ToSAs in grades K-2 to support in-class instruction and pull-out supports for foundational literacy (PAF)--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 foundational literacy support to address missing foundational skills and key reading comprehension skills. Initial implementation of ToSA support has shown some promising results in student interventions, but have not been targeted enough, nor had the correct supplemental curriculum, to fully address the need. The district is maintaining its district-wide investment in language and literacy ToSAs, but narrowing and focusing their work on grades K-2 to support implementation of the newly adopted curriculum and address unduplicated students reading development. The district will continue to monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

7.4 Foundational Literacy Family Support: Implement Footsteps2Brilliance as an at-home literacy resource for all PreK-3 students, and provide two Community Service Specialists to track usage data and call families to support--so that unduplicated students accelerate their learning of grade-level reading standards.

SMFCSD's unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 2 literacy support to address missing foundational skills and key reading comprehension skills, by extending their reading time outside the school day. The district has had inconsistent routines of sending books home with students, but had no effective way to monitor whether students, especially struggling readers, were actually doing this additional reading at home. The district has lacked a tool that all families can conveniently use at home to extend student time reading AND lacked a tool that enabled the district to monitor closely how much students were reading outside school and to support and hold families accountable for this extended reading. These actions address this problem: the district is providing families an at-home, computer-based literacy application that gives students unlimited reading options and activities (in both English and Spanish), and the hired community outreach workers are tasked with monitoring student,

classroom, and school usage rates and, focusing on the four schools with the highest percentage of unduplicated students, contacting the families of each student who does not reach their weekly minimum to problem-solve and prod usage. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

7.6 Middle School Literacy Teacher Leaders: Provide four Literacy Teacher Leaders (one for each middle school) who facilitate ELA teacher inquiry and planning to: adjust curriculum units/lessons for the block schedule that support unduplicated students; pilot and adopt new culturally-responsive ELA curriculum; develop a district writing assessment; and design student reading intervention strategies targeting struggling students--so that unduplicated students accelerate their learning of grade-level ELA standards.

SMFCSD's middle school unduplicated student groups show reading performance gaps, as evidenced by CAASPP and local benchmark assessments. At middle school, the district's evaluation of programs and strategies has led to the conclusion that, to address these performance gaps, literacy teachers need a stronger core curriculum, foundational professional learning in the core curriculum, and effective facilitation of their collaboration and instructional planning, to strengthen tier one and tier two practices in the classroom. In addition, the district needs to redesign tier two intervention strategies outside the classroom. This action of providing four Literacy Teacher Leaders will address this problem by allocating each school's ELA teacher team with expert facilitation and by forming a district-wide ELA teacher leadership group that can coordinate the improvements needed with the middle school director of curriculum and instruction. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

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

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

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

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

7.9 Elementary Integrated/ Designated ELD Professional Development Plan: Initiate a 5 year professional development plan that supports elementary teachers and site leaders to deepen implementation of I-ELD/D-ELD strategies and structures to ensure access and engagement with grade level aligned texts and tasks for multilingual students--focused on 4th/5th grades in the first year, and shifting to other grades in subsequent years--so that ELs accelerate their learning of grade-level literacy standards.

SMFCSD's English Learners show language and literacy performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong Tier 1 "first" language and literacy instruction, through Integrated & Designated ELD, to address missing foundational language skills and key reading comprehension skills. Understanding and improving I-ELD and D-ELD instruction results from improved site team and teacher team monitoring of literacy benchmark assessment results, professional learning, and collaborative planning of instruction. The district continues its district-wide investment in teacher team inquiry and planning for English Learners, through expert facilitation and teacher extra planning time. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in English Learner language and literacy performance that will shrink current gaps.

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

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

7.13 Math Professional Development Plan: Initiate a five-year professional development plan that supports teachers, classified staff, math ToSAs, and site leaders to implement core SMFC math program; EngageNY (K-5) and Illustrative Math (6-8) curricula; and common formative assessments, focused on grades 3rd (2022-23), 4th/5th (2023-24) and 6th-8th (2022-24)--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong, differentiated core instruction to accelerate their math learning. Elementary and middle school teachers have been implementing highly rated math curricula for the last two years but have not had access to in-depth professional learning in that curricula, nor on-going coaching supports, nor a system of curriculum-embedded assessments to support their planning and implementation. This action addresses that by providing all teachers, staged over time, intensive, foundational training in the math curriculum with ToSA coaching support. The district will monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math performance that will shrink current gaps.

7.14 Elementary Math ToSAs: Provide Math ToSAs to support continuous learning cycles and teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--focused on 3rd grade teacher teams--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need stronger Tier 1 "first" and Tier 2 targeted instruction. Because initial efforts with a 6th grade targeted coaching support have shown promising results in student performance data, the district is increasing its district-wide investment in and targeting its allocation of math ToSAs to support (at first) 3rd grade teacher team instructional planning and provide professional learning and coaching in Tier 1 instruction, to improve services to unduplicated students. The district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math performance that will shrink current gaps.

7.15 Middle School Math ToSAs and Teacher Leaders: Provide two middle school Math ToSAs and 6 teacher leaders to support math pathways, continuous learning cycles and 6th-8th grade teacher collaboration around math content knowledge, curriculum implementation, and data-informed planning--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need stronger Tier 1 "first" and Tier 2 targeted instruction. Because initial efforts with a 6th grade targeted coaching support have shown promising results in student performance data, the district is increasing its district-wide investment in math ToSAs, continuing to target 6th grade, and expanding to target 7th grade in supporting support teacher team instructional planning and provide professional learning and coaching in Tier 1 instruction, to improve services to unduplicated students. The district will continue to monitor the impact of this action,

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

7.16 Math Intervention & Acceleration: Implement sustainable math intervention programs (Math Boost) to support unfinished learning and develop positive math mindsets of targeted students--focused on grades 3rd/4th/5th and 6th/7th--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong Tier 2 targeted intervention. To address this need, during this school year, the district launched Math Boost, a series of after-school sessions at each school for struggling math learners identified from the interim formative assessments. Based on pre and post-testing, these initial efforts have shown promising results. This action continues the implementation of Math Boost in 2022-23, with the intent of strengthening and solidifying this program as an on-going math intervention program. The district will continue to monitor the impact of this action, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math performance that will shrink current gaps.

7.17 Math Family Support: Implement ST Math as an at-home math resource for all K-8 students, and provide two Community Outreach workers to track usage data and call families to support--so that unduplicated students accelerate their learning of grade-level math standards.

SMFCSD's unduplicated student groups show math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need math support to address gaps in their math skills, by extending their math learning time outside the school day. The district has had no routines of sending math resources home with students. The district has lacked a tool that all families can conveniently use at home to extend student time with math learning AND lacked a tool that enabled the district to monitor closely how much math students were actually doing outside school and to support and hold families accountable for this extended math learning time. These actions address this problem: the district is providing families an at-home, computer-based math application that gives students access to conceptual mathematics learning, in a visual, language-limited way, and hiring community outreach workers tasked with monitoring student, classroom, and school usage rates and, focusing on the four schools with the highest percentage of unduplicated students, contacting the families of each student who does not reach their weekly minimum to problem-solve and prod usage. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student math performance that will shrink current gaps.

7.22 Site-based During/After School Day Targeted Student Support: Provide targeted students with additional academic supports during the school day and after school--as determined by individual sites to address the needs of unduplicated students and in alignment with district strategic priorities--so that unduplicated students accelerate their learning of grade level standards.

SMFCSD's unduplicated student groups show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 2 targeted and Tier 3 intensive support to accelerate their learning. Specific SMFCSD schools are investing in para-educators to increase and improve support for classroom differentiation and for targeted small group and 1:1 tutoring for unduplicated students. Specific schools are also paying teachers for extra time to provide after-school interventions and support. The schools will monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting an acceleration in unduplicated student reading performance that will shrink current gaps.

Over this year, sites monitored the impact of these actions, using CAASPP, local interim assessments, and evidence of student work, to determine that unduplicated students were benefiting from these supports. Site leaders and site councils then assessed how effective this use of their site supplemental funds was against other funded strategies (e.g. Teachers on Special Assignment; Math Boost; etc.). Some sites shifted their funds away from this strategy, where it was not deemed as effective, while other sites are continuing the strategy based on assessed effectiveness.

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

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

7.24 Middle School AVID program: Provide Advancement Via Individual Determination (AVID) electives and Tier 2 targeted supports to identified middle school students, so that unduplicated students accelerate their learning of grade-level standards.

SMFCSD's middle school unduplicated student groups show language/literacy and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need Tier 1 "first" and Tier 2 targeted support to address key weaknesses in key academic discussion, writing, and study skills. These student groups also show more limited awareness of the academic requirements and steps to accessing college, as evidenced in student and family engagements. The district continues its district-wide investment in AVID support classes and training teachers in AVID instructional strategies, in order to address these challenges for unduplicated students. The district and sites will

continue to monitor the impact of these actions, using CAASPP, local benchmark assessments, and AVID monitoring protocols, expecting an acceleration in unduplicated student language/literacy and math performance that will shrink current gaps.

Sites monitored the impact of the AVID program, using CAASPP, local interim assessments, and AVID monitoring protocols, to determine that unduplicated students were benefiting from AVID classes and the use of AVID strategies in classrooms generally. Site leaders and site councils then assessed how effective this use of their site supplemental funds was against other site-funded strategies. Several schools have adjusted their strategy to increase teacher training or shrink/increase the number of class offerings based on teacher capacity and student demand.

7.27 Comprehensive Support and Improvement (CSI) program at LEAD Elementary School: Implement CSI literacy, math, and social-emotional learning strategies at LEAD Elementary to support unduplicated students to be ready to learn and to accelerate their learning of grade-level standards.

LEAD Elementary School's unduplicated student groups continue to show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need differentiated support to address gaps in their skills and to accelerate their performance. Clarity about this need has resulted from continued teacher team collaboration in analyzing benchmark assessment results and in planning instructional and wellness programs and intervention, as part of the CSI initiative, to improve services to unduplicated students. LEAD continues its investment in teacher team inquiry and planning to improve support for classroom differentiation and for small group and 1:1 interventions for unduplicated students, as well as investment in teacher professional learning and implementation of various wellness strategies. LEAD and the district will continue to monitor the impact of these actions, using CAASPP and local benchmark assessments, expecting increased wellness and acceleration in math/literacy performance that will shrink current gaps.

Over this year, LEAD and the district monitored the impact of these actions, using CAASPP, local interim assessments, and evidence of student work, to determine that unduplicated students were benefiting from these supports. District and site leaders, the school's CSI planning team and site council assessed how effective their use of their CSI strategies were and have made adjustments in CSI strategies for 2022-23.

8.1 Culturally Responsive Curriculum & Practices (CRCP) Leadership: Implement a District Culturally Responsive Curriculum & Practices (CRCP) Task Force, to facilitate meetings from August 2022 through May 2024, engaging educational partner voices (including especially students and families) to define CRCP (2022-23), plan district professional learning activities and resource investments (2022-24), and monitor the launch of those activities and investments (2023-24)--all in order to accelerate the academic learning of unduplicated students.

SMFCSD's unduplicated student groups show reading and math performance gaps, as evidenced by CAASPP and local benchmark assessments, and need strong core instruction that engages them and accelerates their performance. Key strategic planning teams reviewed the district data, evidence of instructional practice, and the research around acceleration, and the teams recommended that district-wide implementation of culturally responsive curriculum and practices would be an important improvement in classroom core

instruction. This action addresses that by establishing leadership steps to define, plan, and begin implementation of professional development activities and culturally responsive curriculum. The district will monitor the impact of these actions, using CAASPP and local benchmark assessments and engagement metrics (attendance, discipline and survey), expecting an improvement in unduplicated student engagement and academic performance.

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

In the 2022-23 school year, San Mateo-Foster City School District will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups--English Learners, foster youth, and students from economically-struggling families. The funds will be expended in both district-wide initiatives and site initiatives beyond the LCFF Base to support academic and social-emotional needs of these students. All District schools have unduplicated students who are performing below grade level academic expectations. The San Mateo-Foster City School District is under the 55 percent unduplicated count districtwide. In 2021-22, the unduplicated count was 42 percent districtwide. There are four school sites that meet/exceed 55 percent of unduplicated pupils (LEAD, Laurel, San Mateo Park, Sunnybrae). There are six additional schools sites that exceed the districtwide unduplicated count of 40 percent but have less than 55 percent unduplicated pupils (Abbott, Bayside, Beresford, Borel, Fiesta Gardens, and Meadow Heights).

The actions above describe a mix of district-wide and school-targeted use of supplemental funding to increase and improve services by at least 10.54% as compared to the services provided for all students in the 2022-23 school year. The district's overarching strategy is to increase in quality and quantity its Multi-Tiered System of Supports, both academic and social emotional, for unduplicated students. To begin on the academic side, the District's most significant supplemental investment of site-based teachers on special assignment (ToSAs), is intended to accelerate foundational literacy learning. In the assignment of these ToSAs to sites, the District prioritizes schools with higher percentages of unduplicated students for a higher allocation of ToSAs, which further increases the services supporting unduplicated students. Furthermore, in 2022-23 LCAP investments, the district is improving and increasing support through: 1. summer foundational professional learning in key wellness and academic acceleration strategies; 2. Mathematics ToSAs that target their supports at specific graders; 3. implementation of the middle school block schedule; 4. smaller class sizes in middle school Math and ELD; 5. new resources to support ELs in elementary; 6. expanded learning opportunities for after-school, Tier 2 interventions; and 7. key inclusion strategies for special education and LGBTQ+ students. Overall, the district is improving the quality of these academic MTSS supports for unduplicated students through teacher, staff, ToSA and site leader professional learning in the curriculum, instructional priorities, and culturally and linguistically responsive strategies that will accelerate learning.

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

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

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

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

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$11,746,000.00	\$3,485,483.00	\$378,000.00	\$1,173,000.00	\$16,782,483.00	\$14,015,983.00	\$2,766,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	SUNSET ACTION FOR 2022 IM.1 Adopted Instructional Materials--additional						
1	1.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.2 Middle School Science curriculum implementation						
1	1.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.3 Middle School History curriculum adoption						
1	1.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.4 Middle School Math curriculum materials						
1	1.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT IM.5 Elementary School Math instructional materials						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	SUNSET ACTION FOR 2022 IM.6 Instructional materials management systems						
1	1.7	SUNSET ACTION FOR 2022 IM.7 Instructional technology						
1	1.8	SUNSET ACTION FOR 2022 S.1 Base Staffing						
1	1.9	SUNSET ACTION FOR 2022 S.2 Teacher Credentialing						
1	1.10	SUNSET ACTION FOR 2022 F.1 School Facilities						
2	2.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.Acc.1 Language & Literacy Acceleration-- SiteToSAs For 2022-23: Goal 7, Action ...						
2	2.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.Acc.2 Small group differentiation						
2	2.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.Acc.3 Site Extended Day						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.PL.1 Professional Learning--School Site						
2	2.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.PL.2 Data Inquiry--School Site						
2	2.6	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT L&L.PL.3 Professional learning--District Priorities						
2	2.7	SUNSET ACTION FOR 2022 L&L.PL.4 Language Immersion professional learning						
2	2.8	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.Acc.1 SiteToSAs						
2	2.9	SUNSET ACTION FOR 2022 Math.Acc.2 MS Math Foundation/extended learning						
2	2.10	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.PL.1 Math Data Inquiry--School Site						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.11	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Math.PL.2 District Priorities						
2	2.12	SUNSET ACTION FOR 2022 Science.Acc.1 Student Acceleration--STEM electives						
2	2.13	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Science.PL.1 ToSAs						
2	2.14	SUNSET ACTION IN 2022. CIA.1 Curriculum/Instruction / Assessment Management						
2	2.15	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Acc.1 Special Program-- Middle school AVID						
2	2.16	SUNSET ACTION FOR 2022 Programs.Acc.2 Special Program -- Site IB						
2	2.17	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Programs.Acc.3 Special Program-- Site library services						
2	2.18	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Acc.4 Special Program-- Site Montessori						
2	2.19	SUNSET ACTION FOR 2022 Programs.Acc.5 Special Program-- Elementary Music						
2	2.20	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Support.1 New Teacher Support--Induction						
2	2.21	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Support.2 New Teacher Certification tuition assistance						
2	2.22	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT Programs.Support.3 New Principal Mentors						
2	2.23	SUNSET ACTION FOR 2022						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Assessment.1 Staffing State & Local Assessments						
2	2.24	SUNSET ACTION FOR 2022 Assessment.2 Site Staffing Local assessments						
2	2.25	SUNSET ACTION FOR 2022 Assessment.3 Assessment & Data Inquiry Resources						
2	2.26	CSI.1 Planning Team						
2	2.27	CSI.PL.1 DEI Professional Learning						
2	2.28	CSI.PL.2 Language & Literacy						
2	2.29	CSI.PL.3 Mathematics						
2	2.30	CSI.PL.3 Social Emotional Learning						
2	2.31	CSI.Family.1 Family Engagement						
2	2.32	CSI.Acc.1 Acceleration Strategies						
2	2.33	CSI.Program.1 Program Monitoring						
2	2.34	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY Special Program Accel 1. MTSS PoSA (Principal on Special Assignment)						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Supports 1: Transportation support						
3	3.2	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Culturally Responsive Environments: Support 2: Community Service Workers						
3	3.3	SUNSET ACTION FOR 2022 Mental/Physical Wellness: Support 1: Physical Education ToSA						
3	3.4	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental/Physical Wellness: PL 1: Curricular materials and professional learning						
3	3.5	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 1: Wellness Coordinator						
3	3.6	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS.						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist						
3	3.7	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 3: Supported Play						
3	3.8	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Mental Wellness-Trauma Informed Support 4: Professional Learning						
3	3.9	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning						
3	3.10	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors						
3	3.11	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Culturally Responsive Environments: Support 4:						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Newcomer Program Specialist						
3	3.12	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 2: Student Safety Advocates						
3	3.13	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness.Support.3: Site PL & Planning						
3	3.14	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 4: Art Therapy Trainees						
3	3.15	MOVE ACTION TO NEW 2022 GOAL 3 WELLNESS. Social-Emotional Wellness: Support 5: Youth Services Bureau Interns						
3	3.16	SUNSET ACTION FOR 2022 Culturally Responsive Environments: Support 5: Alternative Education Teacher						
3	3.17	SUNSET ACTION IN 2022. Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. School/Community Outreach Staff						
4	4.2	SUNSET ACTION FOR 2022 Translation Services						
4	4.3	SUNSET ACTION FOR 2022 Communication Digital Applications						
4	4.4	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Family Feedback						
4	4.5	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Site-based Family Engagement & Education						
4	4.6	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Full Service Community School Strategies						
4	4.7	SUNSET ACTION FOR 2022 Input & Feedback Family Engagements						
5	5.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT.						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support						
5	5.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance						
5	5.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance						
5	5.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. Special Program Accel 3. Inclusion Checklist						
5	5.5	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS)						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.6	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs						
5	5.7	SUNSET ACTION FOR 2022 Inclusion.PL.2 Universal Design for Learning-Professional Learning						
5	5.8	SUNSET ACTION FOR 2022 Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways						
6	6.1	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT 1.1.a IELD & DELD Professional Learning						
6	6.2	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.b IELD						
6	6.3	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.c DELD & IELD Acceleration						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.4	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.1.d DELD & IELD						
6	6.5	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 1.2.a DELD & IELD						
6	6.6	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 1.3.a EL Family Engagement						
6	6.7	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 2.1.a Data & Assessment--ELL						
6	6.8	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 2.1.b Data & Assessment--ELL						
6	6.9	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 2.1.c Data & Assessment--MTSS						
6	6.10	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 3.1.a Whole Child--Sanctuary Resolution						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.11	MOVE ACTION TO NEW 2022 GOAL 2 EQUITY. 3.2.a Whole Child-- Family engagement						
6	6.12	3.2.a.1 Whole Child-- Social Work Program Specialist						
6	6.13	SUNSET ACTION FOR 2022 3.2.b Whole Child-- Community Service staff						
6	6.14	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 4.1.a Newcomer Pathways						
6	6.15	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 4.2.a Long-Term English Learners (LTEL)						
6	6.16	MOVE ACTION TO NEW 2022 GOAL 1 ACHIEVEMENT. 4.3.a Dual Language Immersion Programs						
7	7.1	Foundational Literacy Supplemental Curricula [Strategic Plan 1.A.1]	English Learners Foster Youth Low Income	\$480,000.00				\$480,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.2	Foundational Literacy Professional Development Plan [Strategic Plan 1.A.2; revised 2021 action 2.6]	English Learners Foster Youth Low Income	\$378,000.00				\$378,000.00
7	7.3	Foundational Literacy Teachers on Special Assignment (ToSAs) [Strategic Plan 1.A.3; revised 2021 action 2.1]	English Learners Foster Youth Low Income	\$2,500,000.00				\$2,500,000.00
7	7.4	Foundational Literacy Family Support [Strategic Plan 1.A.4]	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
7	7.5	Middle School Block Schedule Professional Development Plan [Revised 2021 action 2.6]	All		\$378,000.00			\$378,000.00
7	7.6	Middle School Literacy Teacher Leaders	English Learners Foster Youth Low Income	\$300,000.00	\$40,000.00			\$340,000.00
7	7.7	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school. [Strategic Plan 1.C.1; revised 2021 action 6.15]	English Learners	\$130,000.00	\$155,000.00			\$285,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.8	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade) [Strategic Plan 1.C.2; revised 2021 action 6.4]	English Learners	\$30,000.00				\$30,000.00
7	7.9	Elementary Integrated/ Designated ELD Professional Development Plan [Strategic Plan 1.C.3; revised 2021 actions 6.1-6.5]	English Learners	\$65,000.00				\$65,000.00
7	7.10	Newcomer Pathways [Revised 2021 action 6.14]	English Learners	\$25,000.00			\$355,000.00	\$380,000.00
7	7.11	Literacy Assessment System [Strategic Plan 1.A.5; revised 2021 actions 2.26]	All	\$50,000.00				\$50,000.00
7	7.12	Core Math Curricula [Strategic Plan 1.B.1; revised 2021 actions 1.4 and 1.5]	All		\$350,000.00			\$350,000.00
7	7.13	Math Professional Development Plan	English Learners Foster Youth	\$295,000.00				\$295,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		[Strategic Plan 1.B.2; revised 2021 action 2.12]	Low Income					
7	7.14	Elementary Math ToSAs [Strategic Plan 1.B.3; revised 2021 action 2.9]	English Learners Foster Youth Low Income	\$1,050,000.00				\$1,050,000.00
7	7.15	Middle School Math ToSAs and Teacher Leaders [Strategic Plan 1.B.4; revised 2021 action 2.9]	English Learners Foster Youth Low Income	\$450,000.00	\$500,000.00			\$950,000.00
7	7.16	Math Intervention & Acceleration [Strategic Plan 1.B.5]	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
7	7.17	Math Family Support [Strategic Plan 1.B.6]	English Learners Foster Youth Low Income	\$173,000.00				\$173,000.00
7	7.18	Math Assessment System [Strategic Plan 1.B.7]	All	\$20,000.00				\$20,000.00
7	7.19	Science Program Specialist and Teacher on Special Assignment [Revised 2021 action 2.14]	All	\$150,000.00		\$130,000.00		\$280,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.20	Middle School Science Curriculum [Revised 2021 action 1.2]	All	\$700,000.00				\$700,000.00
7	7.21	History/Social Studies Teacher Leaders [Extended 2021 action 1.3]	All	\$90,000.00				\$90,000.00
7	7.22	Site-based During/After School Day Targeted Student Support [Revised 2021 actions 2.2, 2.3, 2.18]	English Learners Foster Youth Low Income	\$280,000.00				\$280,000.00
7	7.23	Site-based Professional Learning, Data Inquiry, and Planning [Revised 2021 Actions 2.4, 2.5, 2.11]	English Learners Foster Youth Low Income	\$174,000.00				\$174,000.00
7	7.24	Middle School AVID program [Revised 2021 action 2.16]	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
7	7.25	Montessori program supports	All	\$222,000.00				\$222,000.00
7	7.26	New Teacher Residency/Credential / Certification Support [Revised 2021 action 2.22]	All				\$165,000.00	\$165,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
7	7.27	Comprehensive Support and Improvement (CSI) program at LEAD Elementary School [Revised 2021 actions 2.27 to 2.34]	All		\$207,483.00			\$207,483.00
8	8.1	Culturally Responsive Curriculum & Practices (CRCP) Leadership [Strategic Plan actions 2.A.1, 2.D.1, 2.D.2]	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
8	8.2	Equity Measures for Academic Learning [Strategic Plan 2.B.2; revised 2021 action 6.9]	All		\$10,000.00			\$10,000.00
8	8.3	Equity Measures for Social Emotional Learning [Strategic Plan 2.B.3]	All		\$10,000.00			\$10,000.00
8	8.4	Inclusion Leadership [Strategic Plan 2.C.1]	Students with Disabilities		\$50,000.00			\$50,000.00
8	8.5	District Inclusion Teacher on Special Assignment [Strategic Plan action 2.C.2; revised 2021 action 5.8]	Students with Disabilities	\$75,000.00	\$75,000.00			\$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
8	8.6	Teacher Residency/ Credential Program financial assistance [Strategic Plan 2.E.5; Revised 2021 action 2.22]	All		\$150,000.00			\$150,000.00
8	8.7	LGBTQ+ Inclusion Task Force [Strategic Plan action 2.E.5]	LGTBQ+		\$30,000.00			\$30,000.00
8	8.8	Sexual Orientation and Gender Identity Professional Development [Strategic Plan actions 2.E.1, 2.E.2, 2.E.4]	LGTBQ+		\$75,000.00			\$75,000.00
8	8.9	Comprehensive Coordinated Early Intervening Service (CCEIS) plans 1&2 [Revised 2021 actions 2.35, 5.7, & 6.9]	All Students with Disabilities				\$250,000.00	\$250,000.00
8	8.10	English Learner (EL) Family Engagement [Revised 2021 actions 4.5, 6.6, 6.11]	English Learners	\$37,000.00			\$15,000.00	\$52,000.00
8	8.11	Sanctuary Task Force [Revised 2021 action 6.10]	English Learners Low Income	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
8	8.12	Community Outreach Staff [Revised 2021 actions 3.2 and 4.1]	English Learners Foster Youth Low Income	\$410,000.00	\$600,000.00			\$1,010,000.00
8	8.13	Family Engagement & Feedback [Revised 2021 actions 4.4 and 6.6]	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
8	8.14	Full Service Community School Strategies [Revised 2021 action 4.6]	All		\$200,000.00			\$200,000.00
9	9.1	Wellness Social Workers [Strategic Plan action 3.A.1 and 3.A.5; revised 2021 action 3.11]	English Learners Foster Youth Low Income	\$436,000.00			\$300,000.00	\$736,000.00
9	9.2	Counseling Supports [Revised 2021 actions 3.10 and 3.14]	English Learners Foster Youth Low Income	\$850,000.00		\$248,000.00		\$1,098,000.00
9	9.3	Wellness Professional Development Plan [Strategic Plan action 3.A.4; revised 2021 actions 3.5, 3.6, 3.8, 3.9, 3.13]	English Learners Foster Youth Low Income	\$782,000.00	\$340,000.00			\$1,122,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
9	9.4	Middle School Social-Emotional Learning (SEL) Curriculum [Strategic Plan action 3.A.2]	All	\$25,000.00				\$25,000.00
9	9.5	Wellness Centers [Strategic Plan action 3.A.3]	All	\$80,000.00				\$80,000.00
9	9.6	Transportation support [Revised 2021 action 3.1]	Foster Youth Low Income	\$20,000.00				\$20,000.00
9	9.7	Physical Education Professional Learning & Resources [Revised 2021 action 3.4]	All	\$45,000.00	\$15,000.00			\$60,000.00
9	9.8	Elementary School Supported Play [Revised 2021 action 3.7]	All		\$150,000.00		\$88,000.00	\$238,000.00
9	9.9	Additional Site-based Wellness Supports [Revised 2021 actions 3.12 and 3.15]	English Learners Foster Youth Low Income	\$849,000.00				\$849,000.00
9	9.10	Special Education Behavior Intervention Strategies	Students with Disabilities		\$150,000.00			\$150,000.00

2022-23 Contributing Expenditures Tables

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
97,604,731	8,009,444	8.21%	2.15%	10.36%	\$10,289,000.00	0.00%	10.54 %	Total:	\$10,289,000.00
								LEA-wide Total:	\$10,289,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
7	7.1	Foundational Literacy Supplemental Curricula [Strategic Plan 1.A.1]	Yes	LEA-wide	English Foster Youth Low Income	All Schools K-3; 4-7	\$480,000.00	
7	7.2	Foundational Literacy Professional Development Plan [Strategic Plan 1.A.2; revised 2021 action 2.6]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Elementary schools K-3	\$378,000.00	
7	7.3	Foundational Literacy Teachers on Special Assignment (ToSAs) [Strategic Plan 1.A.3; revised 2021 action 2.1]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Elementary schools K-2	\$2,500,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
7	7.4	Foundational Literacy Family Support [Strategic Plan 1.A.4]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Elementary schools PreK-3	\$250,000.00	
7	7.5	Middle School Literacy Teacher Leaders	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Middle Schools 6-8	\$300,000.00	
7	7.6	Academic Language Acceleration Course for Long-Term English Learners (LTELs) in middle school. [Strategic Plan 1.C.1; revised 2021 action 6.15]	Yes	LEA-wide	English	Specific Schools: Middle schools 6-8	\$130,000.00	
7	7.7	CLAVES Supplementary Curriculum for Potential LTEL Students (4th & 5th grade) [Strategic Plan 1.C.2; revised 2021 action 6.4]	Yes	LEA-wide	English	Specific Schools: Elementary schools 4-5	\$30,000.00	
7	7.8	Elementary Integrated/ Designated ELD Professional Development Plan [Strategic Plan 1.C.3; revised 2021 actions 6.1-6.5]	Yes	LEA-wide	English	Specific Schools: Elementary schools 4th-5th	\$65,000.00	
7	7.9	Newcomer Pathways	Yes	LEA-wide	English	All Schools	\$25,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		[Revised 2021 action 6.14]						
7	7.10	Math Professional Development Plan [Strategic Plan 1.B.2; revised 2021 action 2.12]	Yes	LEA-wide	English Foster Youth Low Income	All Schools 3rd; 6th-8th	\$295,000.00	
7	7.11	Elementary Math ToSAs [Strategic Plan 1.B.3; revised 2021 action 2.9]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Elementary schools 3rd grade	\$1,050,000.00	
7	7.12	Middle School Math ToSAs and Teacher Leaders [Strategic Plan 1.B.4; revised 2021 action 2.9]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Middle schools 6-8	\$450,000.00	
7	7.13	Math Intervention & Acceleration [Strategic Plan 1.B.5]	Yes	LEA-wide	English Foster Youth Low Income	All Schools grades 3rd/4th/5th and 6th/7th	\$75,000.00	
7	7.14	Math Family Support [Strategic Plan 1.B.6]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$173,000.00	
7	7.15	Site-based During/After School Day Targeted Student Support [Revised 2021 actions 2.2, 2.3, 2.18]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$280,000.00	
7	7.16	Site-based Professional Learning, Data Inquiry, and Planning	Yes	LEA-wide	English Foster Youth	All Schools	\$174,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		[Revised 2021 Actions 2.4, 2.5, 2.11]			Low Income			
7	7.17	Middle School AVID program [Revised 2021 action 2.16]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Middle schools 6-8	\$150,000.00	
8	8.1	Culturally Responsive Curriculum & Practices (CRCP) Leadership [Strategic Plan actions 2.A.1, 2.D.1, 2.D.2]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$60,000.00	
8	8.2	English Learner (EL) Family Engagement [Revised 2021 actions 4.5, 6.6, 6.11]	Yes	LEA-wide	English	All Schools Specific Schools: Schools receiving Title 1 funds	\$37,000.00	
8	8.3	Sanctuary Task Force [Revised 2021 action 6.10]	Yes	LEA-wide	English Low Income	All Schools	\$25,000.00	
8	8.4	Community Outreach Staff [Revised 2021 actions 3.2 and 4.1]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: Baywood, LEAD, Laurel, Meadow Heights, San Mateo Park, Sunnybrae, Highlands, Fiesta Gardens, Abbott, Bayside and District Office	\$410,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
8	8.5	Family Engagement & Feedback [Revised 2021 actions 4.4 and 6.6]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$15,000.00	
9	9.1	Wellness Social Workers [Strategic Plan action 3.A.1 and 3.A.5; revised 2021 action 3.11]	Yes	LEA-wide	English Foster Youth Low Income	All Schools Specific Schools: To be determined at Title 1 funded schools: LEAD, Laurel, Sunnybrae, SM Park	\$436,000.00	
9	9.2	Counseling Supports [Revised 2021 actions 3.10 and 3.14]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$850,000.00	
9	9.3	Wellness Professional Development Plan [Strategic Plan action 3.A.4; revised 2021 actions 3.5, 3.6, 3.8, 3.9, 3.13]	Yes	LEA-wide	English Foster Youth Low Income	All Schools	\$782,000.00	
9	9.4	Transportation support [Revised 2021 action 3.1]	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$20,000.00	
9	9.5	Additional Site-based Wellness Supports [Revised 2021 actions 3.12 and 3.15]	Yes	LEA-wide	English Foster Youth Low Income	Specific Schools: 4 middle schools and select elementary schools	\$849,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$111,029,205.37	\$104,079,996.42

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	IM.1 Adopted Instructional Materials--additional	No	\$100,000.00	\$328,098
1	1.2	IM.2 Middle School Science curriculum adoption	No	\$1,030,000.00	\$345,929
1	1.3	IM.3 Middle School History curriculum adoption	No	\$1,015,000.00	\$11,936
1	1.4	IM.4 Middle School Math curriculum materials	No	\$135,000.00	\$119,139
1	1.5	IM.5 Elementary School Math instructional materials	No	\$250,000.00	\$345,596
1	1.6	IM.6 Instructional materials management systems	No	\$143,000.00	\$120,478
1	1.7	IM.7 Instructional technology	No	\$488,000.00	\$1,113,934
1	1.8	S.1 Base Staffing	No	\$91,195,538.00	\$87,448,787
1	1.9	S.2 Teacher Credentialing	No	\$10,000.00	\$2,000
1	1.10	F.1 School Facilities	No	\$0.00	0.00
2	2.1	L&L.Acc.1 Language & Literacy Acceleration--SiteToSAs	Yes	\$4,924,004.00	\$2,591,068.42
2	2.2	L&L.Acc.2 Small group differentiation	Yes	\$235,000.00	\$151,179
2	2.3	L&L.Acc.3 Site Extended Day	No	\$68,000.00	\$19,441
2	2.4	L&L.PL.1 Professional Learning--School Site	No	\$62,450.00	\$2,558
2	2.5	L&L.PL.2 Data Inquiry--School Site	Yes	\$57,100.00	\$6,066

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	L&L.PL.3 Professional learning-- District Priorities	No	\$125,000.00	\$156,114
2	2.7	L&L.PL.4 Language Immersion professional learning	No	\$29,000.00	\$27,340
2	2.8	Math.Acc.1 SiteToSAs	Yes	\$660,000.00	\$555,222
2	2.9	Math.Acc.2 MS Math Foundation/extended learning	Yes	\$250,000.00	\$190,176
2	2.10	Math.PL.1 Math Data Inquiry-- School Site	Yes	\$0.00	0.00
2	2.11	Math.PL.2 District Priorities	No	\$56,000.00	\$16,410
2	2.12	Science.Acc.1 Student Acceleration--STEM electives	No	\$80,000.00	\$59,516
2	2.13	Science.PL.1 ToSAs	No	\$240,000.00	\$311,297
2	2.14	CIA.1 Curriculum/Instruction/Assessment Management	No	\$518,000.00	\$505,000
2	2.15	Programs.Acc.1 Special Program-- Middle school AVID	Yes	\$150,000.00	\$100,864
2	2.16	Programs.Acc.2 Special Program -- Site IB	Yes	\$225,000.00	\$168,103
2	2.17	Programs.Acc.3 Special Program-- Site library services	No	\$31,000.00	\$30,430
2	2.18	Programs.Acc.4 Special Program-- Site Montessori	No	\$222,000.00	\$199,230
2	2.19	Programs.Acc.5 Special Program-- Elementary Music	No	\$700,000.00	\$719,955
2	2.20	Programs.Support.1 New Teacher Support--Induction	No	\$300,000.00	\$320,278
2	2.21	Programs.Support.2 New Teacher Certification tuition assistance	No	\$165,000.00	\$61,788
2	2.22	Programs.Support.3 New Principal Mentors	No	\$40,000.00	\$42,263
2	2.23	Assessment.1 Staffing State & Local Assessments	No	\$537,256.00	\$465,332

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.24	Assessment.2 Site Staffing Local assessments	No	\$2,000.00	\$2,030
2	2.25	Assessment.3 Assessment & Data Inquiry Resources	No	\$151,000.00	\$129,274
2	2.26	CSI.1 Planning Team	No	\$6,100.00	\$21,622
2	2.27	CSI.PL.1 DEI Professional Learning	No	\$21,100.00	\$57,466
2	2.28	CSI.PL.2 Language & Literacy	No	\$56,600.00	\$49,082
2	2.29	CSI.PL.3 Mathematics	No	\$13,100.00	\$5,083
2	2.30	CSI.PL.3 Social Emotional Learning	No	\$14,600.00	\$728
2	2.31	CSI.Family.1 Family Engagement	No	\$11,000.00	\$395
2	2.32	CSI.Acc.1 Acceleration Strategies	No	\$26,000.00	\$14,603
2	2.33	CSI.Program.1 Program Monitoring	No	\$15,000.00	\$8,425
2	2.34	Special Program Accel 1. MTSS PoSA (Principal on Special Assignment)	No	\$150,000.00	0
3	3.1	Culturally Responsive Environments: Supports 1: Transportation support	Yes	\$50,000.00	\$20,000
3	3.2	Culturally Responsive Environments: Support 2: Community Service Workers	No	\$600,000.00	\$601,675
3	3.3	Mental/Physical Wellness: Support 1: Physical Education ToSA	No	\$174,000.00	\$151,445
3	3.4	Mental/Physical Wellness: PL 1: Curricular materials and professional learning	No	\$25,000.00	\$6,374
3	3.5	Mental Wellness-Trauma Informed Support 1: Wellness Coordinator	No	\$208,221.00	\$219,204
3	3.6	Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist	No	\$140,000.00	0
3	3.7	Mental Wellness-Trauma Informed Support 3: Supported Play	No	\$87,778.00	\$88,868

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Mental Wellness-Trauma Informed Support 4: Professional Learning	Yes	\$8,000.00	\$5,777
3	3.9	Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning	No	\$5,000.00	\$81,270
3	3.10	Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors	Yes	\$2,350,828.00	\$3,205,965
3	3.11	Culturally Responsive Environments: Support 4: Newcomer Program Specialist	Yes	\$161,734.00	\$121,111
3	3.12	Social-Emotional Wellness: Support 2: Student Safety Advocates	Yes	\$161,312.00	\$161,312
3	3.13	Social-Emotional Wellness.Support.3: Site PL & Planning	No	\$78,142.00	\$97,708
3	3.14	Social-Emotional Wellness: Support 4: Art Therapy Trainees	Yes	\$59,050.00	\$29,801
3	3.15	Social-Emotional Wellness: Support 5: Youth Services Bureau Interns	No	\$75,600.00	\$84,000
3	3.16	Culturally Responsive Environments: Support 5: Alternative Education Teacher	No	\$118,945.00	\$46,702
3	3.17	Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups	No	\$90,000.00	\$83,400
4	4.1	School/Community Outreach Staff	Yes	\$410,000.00	\$449,688
4	4.2	Translation Services		\$230,000.00	\$333,861
4	4.3	Communication Digital Applications	No	\$25,000.00	\$38,133
4	4.4	Family Feedback	Yes	\$10,000.00	\$11,884
4	4.5	Site-based Family Engagement & Education	Yes	\$44,000.00	\$25,233
4	4.6	Full Service Community School Strategies	Yes	\$30,000.00	\$4,127

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	Input & Feedback Family Engagements	No	\$10,000.00	\$10,297
5	5.1	Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support	No	\$80,000.00	\$69,699
5	5.2	Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance	No		
5	5.3	Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance	No		
5	5.4	Special Program Accel 3. Inclusion Checklist	No	\$0.00	0
5	5.5	Special Program Accel 4. Special Program Acceleration- Comprehensive Coordinated Early Intervening Service Plan (CCEIS)	No	\$201,000.37	\$264,346
5	5.6	Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs	No	\$246,626.00	\$59,042
5	5.7	Inclusion.PL.2 Universal Design for Learning-Professional Learning	No	\$0.00	0
5	5.8	Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways	Yes	\$55,000.00	\$245,000
6	6.1	1.1.a IELD & DELD Professional Learning	Yes	\$50,000.00	0.00
6	6.2	1.1.b IELD	No	\$192,266.00	\$207,626
6	6.3	1.1.c DELD & IELD Acceleration	No	\$0.00	0.00
6	6.4	1.1.d DELD & IELD	No	\$15,000.00	\$26,523
6	6.5	1.2.a DELD & IELD	Yes	\$25,000.00	0.00
6	6.6	1.3.a EL Family Engagement	No	\$0.00	0.00
6	6.7	2.1.a Data & Assessment--ELL	Yes	\$36,000.00	\$31,960

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)
6	6.8	2.1.b Data & Assessment--ELL	No	\$0.00	0.00
6	6.9	2.1.c Data & Assessment--MTSS	No	\$0.00	0.00
6	6.10	3.1.a Whole Child--Sanctuary Resolution	No	\$25,000.00	\$15,278
6	6.11	3.2.a Whole Child--Family engagement	No	\$0.00	0.00
6	6.12	3.2.a.1 Whole Child--Social Work Program Specialist	No	\$0.00	0.00
6	6.13	3.2.b Whole Child--Community Service staff	Yes	\$0.00	0.00
6	6.14	4.1.a Newcomer Pathways	No	\$307,855.00	\$310,682
6	6.15	4.2.a Long-Term English Learners (LTEL)	Yes	\$135,000.00	\$147,770
6	6.16	4.3.a Dual Language Immersion Programs	No	\$0.00	0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$7,527,432	\$7,544,926.00	\$5,460,307.00	\$2,084,619.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	IM.1 Adopted Instructional Materials--additional	Yes				
1	1.2	IM.2 Middle School Science curriculum adoption	Yes	\$1,030,000.00			
1	1.3	IM.3 Middle School History curriculum adoption	Yes	\$1,015,000.00			
1	1.4	IM.4 Middle School Math curriculum materials	Yes	\$15,000.00			
1	1.5	IM.5 Elementary School Math instructional materials	Yes				
1	1.6	IM.6 Instructional materials management systems	Yes	\$143,000.00			
1	1.7	IM.7 Instructional technology	Yes	\$50,000.00			
1	1.8	S.1 Base Staffing	Yes	\$70,056,746.00			
1	1.9	S.2 Teacher Credentialing	Yes	\$10,000.00			
1	1.10	F.1 School Facilities	Yes				
1	1.11		Yes				
1	1.12		Yes				
1	1.13		Yes				

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	1.14		Yes				
1	1.15		Yes				
1	1.16		Yes				
1	1.17		Yes				
1	1.18		Yes				
1	1.19		Yes				
1	1.20		Yes				
1	1.21		Yes				
1	1.22		Yes				
1	1.23		Yes				
1	1.24		Yes				
1	1.25		Yes				
1	1.26		Yes				
1	1.27		Yes				
1	1.28		Yes				
1	1.29		Yes				
1	1.30		Yes				
1	1.31		Yes				
1	1.32		Yes				
1	1.33		Yes				
1	1.34		Yes				
1	1.35		Yes				

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	1.36		Yes				
1	1.37		Yes				
1	1.38		Yes				
1	1.39		Yes				
1	1.40		Yes				
1	1.41		Yes				
1	1.42		Yes				
1	1.43		Yes				
1	1.44		Yes				
1	1.45		Yes				
1	1.46		Yes				
1	1.47		Yes				
1	1.48		Yes				
1	1.49		Yes				
1	1.50		Yes				
2	2.1	L&L.Acc.1 Language & Literacy Acceleration--SiteToSAs	XYes	\$4,140,562.00	\$2,214,831		
2	2.2	L&L.Acc.2 Small group differentiation	XYes	\$235,000.00	\$151,179		
2	2.3	L&L.Acc.3 Site Extended Day	Yes	\$68,000.00			
2	2.4	L&L.PL.1 Professional Learning--School Site	Yes	\$62,450.00			
2	2.5	L&L.PL.2 Data Inquiry--School Site	XYes	\$57,100.00	\$6,066		

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)
2	2.6	L&L.PL.3 Professional learning--District Priorities	Yes	\$100,000.00			
2	2.7	L&L.PL.4 Language Immersion professional learning	Yes	\$29,000.00			
2	2.8		Yes				
2	2.9	Math.Acc.1 SiteToSAs	XYes	\$530,000.00	\$478,794		
2	2.10	Math.Acc.2 MS Math Foundation/extended learning	XYes	\$250,000.00	\$190,176		
2	2.11	Math.PL.1 Math Data Inquiry--School Site	XYes				
2	2.12	Math.PL.2 District Priorities	Yes	\$56,000.00			
2	2.13	Science.Acc.1 Student Acceleration--STEM electives	Yes	\$80,000.00			
2	2.14	Science.PL.1 ToSAs	Yes	\$120,000.00			
2	2.15	CIA.1 Curriculum/Instruction/Assessment Management	Yes	\$518,000.00			
2	2.16	Programs.Acc.1 Special Program-- Middle school AVID	XYes	\$150,000.00	\$100,864		
2	2.17	Programs.Acc.2 Special Program --Site IB	XYes	\$225,000.00	\$168,103		
2	2.18	Programs.Acc.3 Special Program-- Site library services	Yes	\$31,000.00			
2	2.19	Programs.Acc.4 Special Program-- Site Montessori	Yes	\$222,000.00			
2	2.20	Programs.Acc.5 Special Program--Elementary Music	Yes				
2	2.21	Programs.Support.1 New Teacher Support--Induction	Yes	\$300,000.00			
2	2.22	Programs.Support.2 New Teacher Certification tuition assistance	Yes				

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)
2	2.23	Programs.Support.3 New Principal Mentors	Yes				
2	2.24	Assessment.1 Staffing State & Local Assessments	Yes	\$537,256.00			
2	2.25	Assessment.2 Site Staffing Local assessments	Yes	\$2,000.00			
2	2.26	Assessment.3 Assessment & Data Inquiry Resources	Yes	\$106,000.00			
2	2.27	CSI.1 Planning Team	Yes				
2	2.28	CSI.PL.1 DEI Professional Learning	Yes				
2	2.29	CSI.PL.2 Language & Literacy	Yes				
2	2.30	CSI.PL.3 Mathematics	Yes				
2	2.31	CSI.PL.3 Social Emotional Learning	Yes				
2	2.32	CSI.Family.1 Family Engagement	Yes				
2	2.33	CSI.Acc.1 Acceleration Strategies	Yes				
2	2.34	CSI.Program.1 Program Monitoring	Yes				
2	2.35	Special Program Accel 1. MTSS PoSA (Principal on Special Assignment)	Yes				
2	2.36		Yes				
2	2.37		Yes				
2	2.38		Yes				
2	2.39		Yes				
2	2.40		Yes				
2	2.41		Yes				

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)
2	2.42		Yes				
2	2.43		Yes				
2	2.44		Yes				
2	2.45		Yes				
2	2.46		Yes				
2	2.47		Yes				
2	2.48		Yes				
2	2.49		Yes				
2	2.50		Yes				
3	3.1	Culturally Responsive Environments: Supports 1: Transportation support	XYes	\$50,000.00	\$20,000		
3	3.2	Culturally Responsive Environments: Support 2: Community Service Workers	Yes				
3	3.3	Mental/Physical Wellness: Support 1: Physical Education ToSA	Yes	\$174,000.00			
3	3.4	Mental/Physical Wellness: PL 1: Curricular materials and professional learning	Yes	\$25,000.00			
3	3.5	Mental Wellness-Trauma Informed Support 1: Wellness Coordinator	Yes	\$208,221.00			
3	3.6	Mental Wellness-Trauma Informed Support 2: Wellness Program Specialist	Yes				
3	3.7	Mental Wellness-Trauma Informed Support 3: Supported Play	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.8	Mental Wellness-Trauma Informed Support 4: Professional Learning	XYes	\$8,000.00	\$5,777		
3	3.9	Culturally Responsive Environments: Support 3: Restorative Practices Professional Learning	Yes	\$5,000.00			
3	3.10	Social-Emotional Wellness: Support 1: Elementary and Middle School Counselors	XYes	\$834,168.00	\$1,167,596		
3	3.11	Culturally Responsive Environments: Support 4: Newcomer Program Specialist	XYes	\$161,734.00	\$121,111		
3	3.12	Social-Emotional Wellness: Support 2: Student Safety Advocates	XYes	\$161,312.00	\$161,312		
3	3.13	Social-Emotional Wellness.Support.3: Site PL & Planning	Yes	\$78,142.00			
3	3.14	Social-Emotional Wellness: Support 4: Art Therapy Trainees	XYes	\$59,050.00	\$29,801		
3	3.15	Social-Emotional Wellness: Support 5: Youth Services Bureau Interns	Yes	\$75,600.00			
3	3.16	Culturally Responsive Environments: Support 5: Alternative Education Teacher	Yes	\$118,945.00			
3	3.17	Social-Emotional Wellness/Attendance: Support 6: A2A and Behavior Alert/Study Groups	Yes	\$90,000.00			
3	3.18		Yes				
3	3.19		Yes				
3	3.20		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.21		Yes				
3	3.22		Yes				
3	3.23		Yes				
3	3.24		Yes				
3	3.25		Yes				
3	3.26		Yes				
3	3.27		Yes				
3	3.28		Yes				
3	3.29		Yes				
3	3.30		Yes				
3	3.31		Yes				
3	3.32		Yes				
3	3.33		Yes				
3	3.34		Yes				
3	3.35		Yes				
3	3.36		Yes				
3	3.37		Yes				
3	3.38		Yes				
3	3.39		Yes				
3	3.40		Yes				
3	3.41		Yes				
3	3.42		Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.43		Yes				
3	3.44		Yes				
3	3.45		Yes				
3	3.46		Yes				
3	3.47		Yes				
3	3.48		Yes				
3	3.49		Yes				
3	3.50		Yes				
4	4.1	School/Community Outreach Staff	XYes	\$410,000.00	\$411,956		
4	4.2	Translation Services	Yes	\$230,000.00			
4	4.3	Communication Digital Applications	Yes	\$25,000.00			
4	4.4	Family Feedback	XYes	\$10,000.00	\$11,884		
4	4.5	Site-based Family Engagement & Education	XYes	\$37,000.00	\$37,000		
4	4.6	Full Service Community School Strategies	XYes	\$30,000.00	\$4,127		
4	4.7	Input & Feedback Family Engagements	Yes	\$10,000.00			
4	4.8		Yes				
4	4.9		Yes				
4	4.10		Yes				
4	4.11		Yes				
4	4.12		Yes				
4	4.13		Yes				

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)
4	4.14		Yes				
4	4.15		Yes				
4	4.16		Yes				
4	4.17		Yes				
4	4.18		Yes				
4	4.19		Yes				
4	4.20		Yes				
4	4.21		Yes				
4	4.22		Yes				
4	4.23		Yes				
4	4.24		Yes				
4	4.25		Yes				
4	4.26		Yes				
4	4.27		Yes				
4	4.28		Yes				
4	4.29		Yes				
4	4.30		Yes				
4	4.31		Yes				
4	4.32		Yes				
4	4.33		Yes				
4	4.34		Yes				
4	4.35		Yes				

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)
4	4.36		Yes				
4	4.37		Yes				
4	4.38		Yes				
4	4.39		Yes				
4	4.40		Yes				
4	4.41		Yes				
4	4.42		Yes				
4	4.43		Yes				
4	4.44		Yes				
4	4.45		Yes				
4	4.46		Yes				
4	4.47		Yes				
4	4.48		Yes				
4	4.49		Yes				
4	4.50		Yes				
5	5.1	Special Programs.Support.1 New Special EducationTeacher Support Programs-Mentor support	Yes	\$80,000.00			
5	5.2	Programs.Support.2 New Special Education Teacher Support Program -- Certification tuition assistance	Yes				
5	5.3	Programs.Support.3 New Speech Language Pathologist Support Program -- Certification tuition assistance	Yes				

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)
5	5.4		Yes				
5	5.5		Yes				
5	5.6	Special Program Accel 3. Inclusion Checklist	Yes				
5	5.7	Special Program Accel 4. Special Program Acceleration-Comprehensive Coordinated Early Intervening Service Plan (CCEIS)	Yes				
5	5.8	Inclusion.PL.1 Special Education Professional Learning --Inclusion ToSAs	Yes	\$246,626.00			
5	5.9	Inclusion.PL.2 Universal Design for Learning-Professional Learning	Yes				
5	5.10	Inclusion.PL.3 Special Education Professional Learning --Goalbook Toolkit and Goalbook Pathways	XYes				
5	5.11		Yes				
5	5.12		Yes				
5	5.13		Yes				
5	5.14		Yes				
5	5.15		Yes				
5	5.16		Yes				
5	5.17		Yes				
5	5.18		Yes				
5	5.19		Yes				
5	5.20		Yes				

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)
5	5.21		Yes				
5	5.22		Yes				
5	5.23		Yes				
5	5.24		Yes				
5	5.25		Yes				
5	5.26		Yes				
5	5.27		Yes				
5	5.28		Yes				
5	5.29		Yes				
5	5.30		Yes				
5	5.31		Yes				
5	5.32		Yes				
5	5.33		Yes				
5	5.34		Yes				
5	5.35		Yes				
5	5.36		Yes				
5	5.37		Yes				
5	5.38		Yes				
5	5.39		Yes				
5	5.40		Yes				
5	5.41		Yes				
5	5.42		Yes				

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)
5	5.43		Yes				
5	5.44		Yes				
5	5.45		Yes				
5	5.46		Yes				
5	5.47		Yes				
5	5.48		Yes				
5	5.49		Yes				
5	5.50		Yes				
6	6.1	1.1.a IELD & DELD Professional Learning	XYes				
6	6.2	1.1.b IELD	Yes				
6	6.3	1.1.c DELD & IELD Acceleration	Yes				
6	6.4	1.1.d DELD & IELD	Yes				
6	6.5	1.2.a DELD & IELD	XYes	\$25,000.00	0		
6	6.6	1.3.a EL Family Engagement	Yes				
6	6.7	2.1.a Data & Assessment--ELL	XYes	\$36,000.00	\$31,960		
6	6.8	2.1.b Data & Assessment--ELL	Yes				
6	6.9	2.1.c Data & Assessment--MTSS	Yes				
6	6.10	3.1.a Whole Child--Sanctuary Resolution	Yes	\$25,000.00			
6	6.11	3.2.a Whole Child--Family engagement	Yes				
6	6.12	3.2.a.1 Whole Child--Social Work Program Specialist	Yes				

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)
6	6.13	3.2.b Whole Child--Community Service staff	XYes				
6	6.14	4.1.a Newcomer Pathways	Yes				
6	6.15	4.2.a Long-Term English Learners (LTEL)	XYes	\$135,000.00	\$147,770		
6	6.16	4.3.a Dual Language Immersion Programs	Yes				
6	6.17		Yes				
6	6.18		Yes				
6	6.19		Yes				
6	6.20		Yes				
6	6.21		Yes				
6	6.22		Yes				
6	6.23		Yes				
6	6.24		Yes				
6	6.25		Yes				
6	6.26		Yes				
6	6.27		Yes				
6	6.28		Yes				
6	6.29		Yes				
6	6.30		Yes				
6	6.31		Yes				
6	6.32		Yes				
6	6.33		Yes				

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)
6	6.34		Yes				
6	6.35		Yes				
6	6.36		Yes				
6	6.37		Yes				
6	6.38		Yes				
6	6.39		Yes				
6	6.40		Yes				
6	6.41		Yes				
6	6.42		Yes				
6	6.43		Yes				
6	6.44		Yes				
6	6.45		Yes				
6	6.46		Yes				
6	6.47		Yes				
6	6.48		Yes				
6	6.49		Yes				
6	6.50		Yes				
7	7.1		Yes				
7	7.2		Yes				
7	7.3		Yes				
7	7.4		Yes				
7	7.5		Yes				

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)
7	7.6		Yes				
7	7.7		Yes				
7	7.8		Yes				
7	7.9		Yes				
7	7.10		Yes				
7	7.11		Yes				
7	7.12		Yes				
7	7.13		Yes				
7	7.14		Yes				
7	7.15		Yes				
7	7.16		Yes				
7	7.17		Yes				
7	7.18		Yes				
7	7.19		Yes				
7	7.20		Yes				
7	7.21		Yes				
7	7.22		Yes				
7	7.23		Yes				
7	7.24		Yes				
7	7.25		Yes				
7	7.26		Yes				
7	7.27		Yes				

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)
7	7.28		Yes				
7	7.29		Yes				
7	7.30		Yes				
7	7.31		Yes				
7	7.32		Yes				
7	7.33		Yes				
7	7.34		Yes				
7	7.35		Yes				
7	7.36		Yes				
7	7.37		Yes				
7	7.38		Yes				
7	7.39		Yes				
7	7.40		Yes				
7	7.41		Yes				
7	7.42		Yes				
7	7.43		Yes				
7	7.44		Yes				
7	7.45		Yes				
7	7.46		Yes				
7	7.47		Yes				
7	7.48		Yes				
7	7.49		Yes				

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)
7	7.50		Yes				
8	8.1		Yes				
8	8.2		Yes				
8	8.3		Yes				
8	8.4		Yes				
8	8.5		Yes				
8	8.6		Yes				
8	8.7		Yes				
8	8.8		Yes				
8	8.9		Yes				
8	8.10		Yes				
8	8.11		Yes				
8	8.12		Yes				
8	8.13		Yes				
8	8.14		Yes				
8	8.15		Yes				
8	8.16		Yes				
8	8.17		Yes				
8	8.18		Yes				
8	8.19		Yes				
8	8.20		Yes				
8	8.21		Yes				

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)
8	8.22		Yes				
8	8.23		Yes				
8	8.24		Yes				
8	8.25		Yes				
8	8.26		Yes				
8	8.27		Yes				
8	8.28		Yes				
8	8.29		Yes				
8	8.30		Yes				
8	8.31		Yes				
8	8.32		Yes				
8	8.33		Yes				
8	8.34		Yes				
8	8.35		Yes				
8	8.36		Yes				
8	8.37		Yes				
8	8.38		Yes				
8	8.39		Yes				
8	8.40		Yes				
8	8.41		Yes				
8	8.42		Yes				
8	8.43		Yes				

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)
8	8.44		Yes				
8	8.45		Yes				
8	8.46		Yes				
8	8.47		Yes				
8	8.48		Yes				
8	8.49		Yes				
8	8.50		Yes				
9	9.1		Yes				
9	9.2		Yes				
9	9.3		Yes				
9	9.4		Yes				
9	9.5		Yes				
9	9.6		Yes				
9	9.7		Yes				
9	9.8		Yes				
9	9.9		Yes				
9	9.10		Yes				
9	9.11		Yes				
9	9.12		Yes				
9	9.13		Yes				
9	9.14		Yes				
9	9.15		Yes				

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)
9	9.16		Yes				
9	9.17		Yes				
9	9.18		Yes				
9	9.19		Yes				
9	9.20		Yes				
9	9.21		Yes				
9	9.22		Yes				
9	9.23		Yes				
9	9.24		Yes				
9	9.25		Yes				
9	9.26		Yes				
9	9.27		Yes				
9	9.28		Yes				
9	9.29		Yes				
9	9.30		Yes				
9	9.31		Yes				
9	9.32		Yes				
9	9.33		Yes				
9	9.34		Yes				
9	9.35		Yes				
9	9.36		Yes				
9	9.37		Yes				

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)
9	9.38		Yes				
9	9.39		Yes				
9	9.40		Yes				
9	9.41		Yes				
9	9.42		Yes				
9	9.43		Yes				
9	9.44		Yes				
9	9.45		Yes				
9	9.46		Yes				
9	9.47		Yes				
9	9.48		Yes				
9	9.49		Yes				
9	9.50		Yes				

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
96,062,185	\$7,527,432	0%	7.84%	\$5,460,307.00	0.00%	5.68%	\$2,067,125.00	2.15%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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