



San Miguel Joint Union School District

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Miguel Joint Union School District

CDS Code: 40 68825 0000000

School Year: 2022-23

LEA contact information:

Karen Grandoli

Superintendent

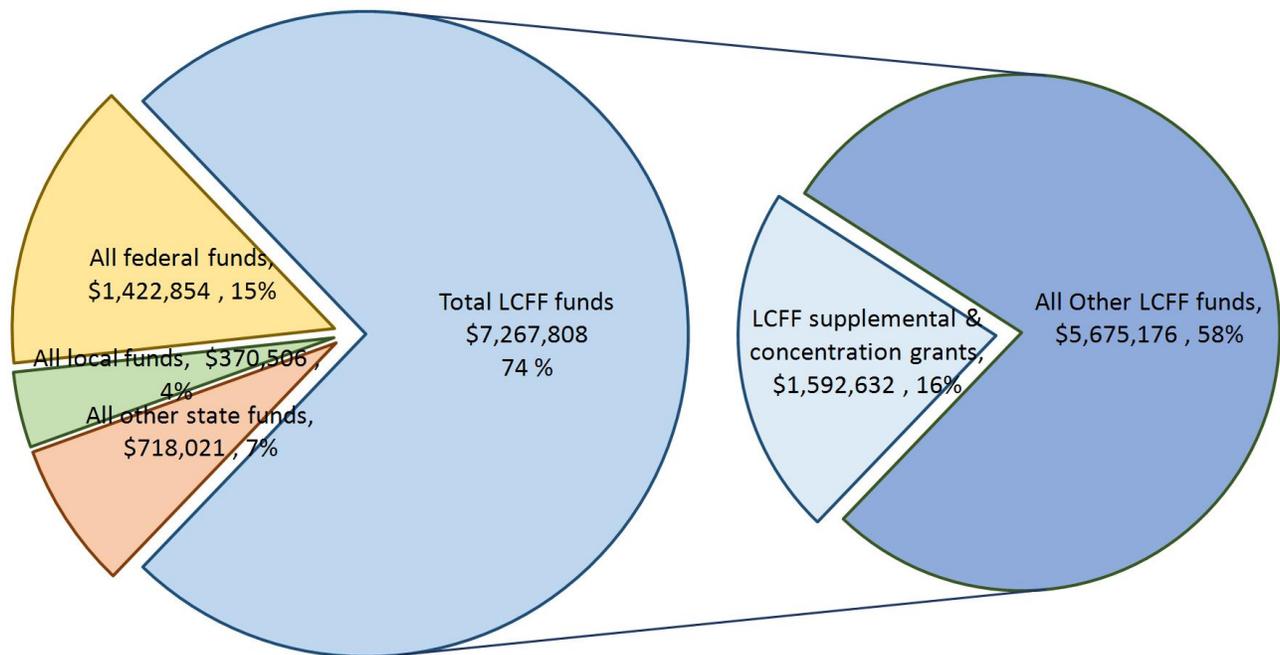
kgrandoli@sanmiguelsschools.org

8054673216

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

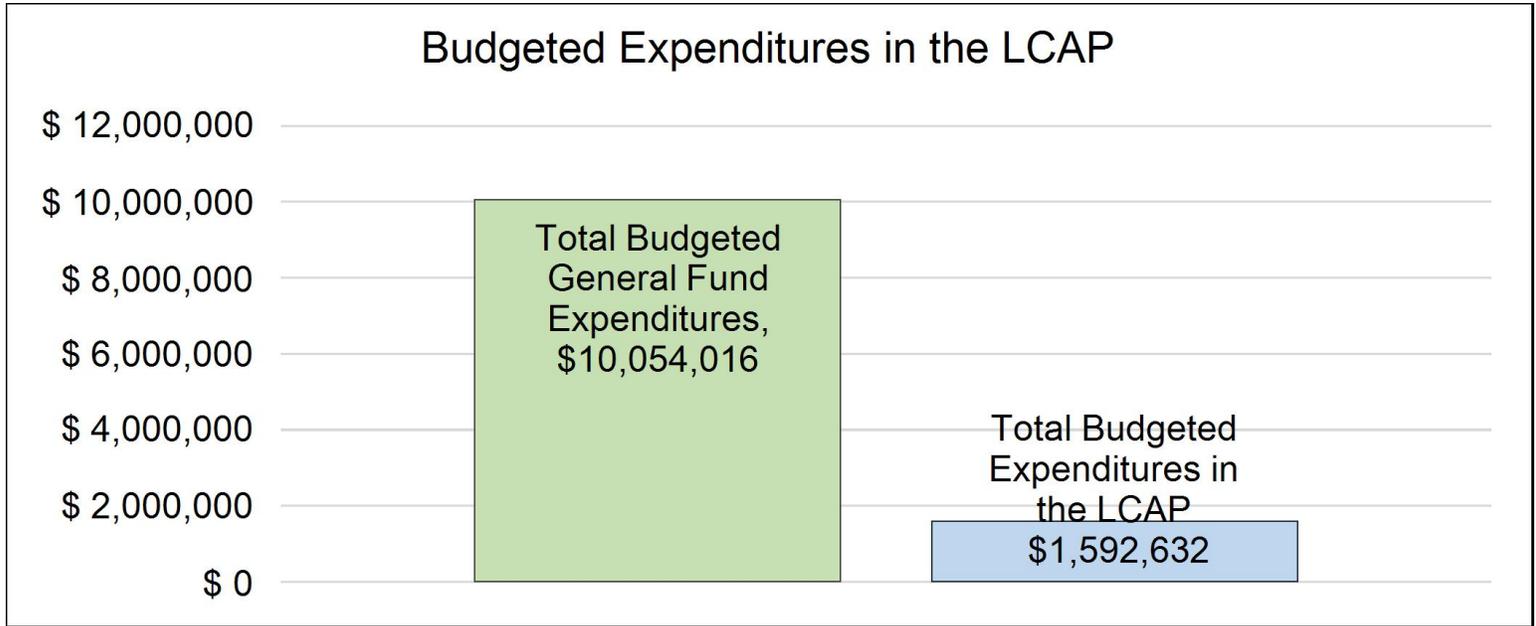


This chart shows the total general purpose revenue San Miguel Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Miguel Joint Union School District is \$9,779,189, of which \$7,267,808 is Local Control Funding Formula (LCFF), \$718,021 is other state funds, \$370,506 is local funds, and \$1,422,854 is federal funds. Of the \$7,267,808 in LCFF Funds, \$1,592,632 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 Miguel Joint Union 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 Miguel Joint Union School District plans to spend \$10,054,016 for the 2022-23 school year. Of that amount, \$1,592,632 is tied to actions/services in the LCAP and \$8,461,384 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP identifies a variety of funding sources for the actions listed in each of the three goals including the supplemental and concentration grant funds. Other funding sources such as categorical funds and one-time state and federal funds are also identified to give the reader a broader picture of all the services that are included within each goal. Funds not included in the LCAP are used for baseline services in the district including staffing at contracted levels, site and district administrative support, maintenance and operations including transportation, food services, fiscal services and human resources services. In addition, funds that are generated through Measures D and I, and developer fees that are used for building projects are not included. There are also some categorical programs that are federal funds not included in the LCAP. These funds require school site plans which are adopted by the Board of Trustees. State one-time funds are not included unless they are related to the three goals within the LCAP. These funds are also used to provide activities and services that allow the district to continue to offer in-person instruction including environmental upgrades and testing. Specific grant funded projects are also not listed in the LCAP unless the grant aligns with one of the three goals.

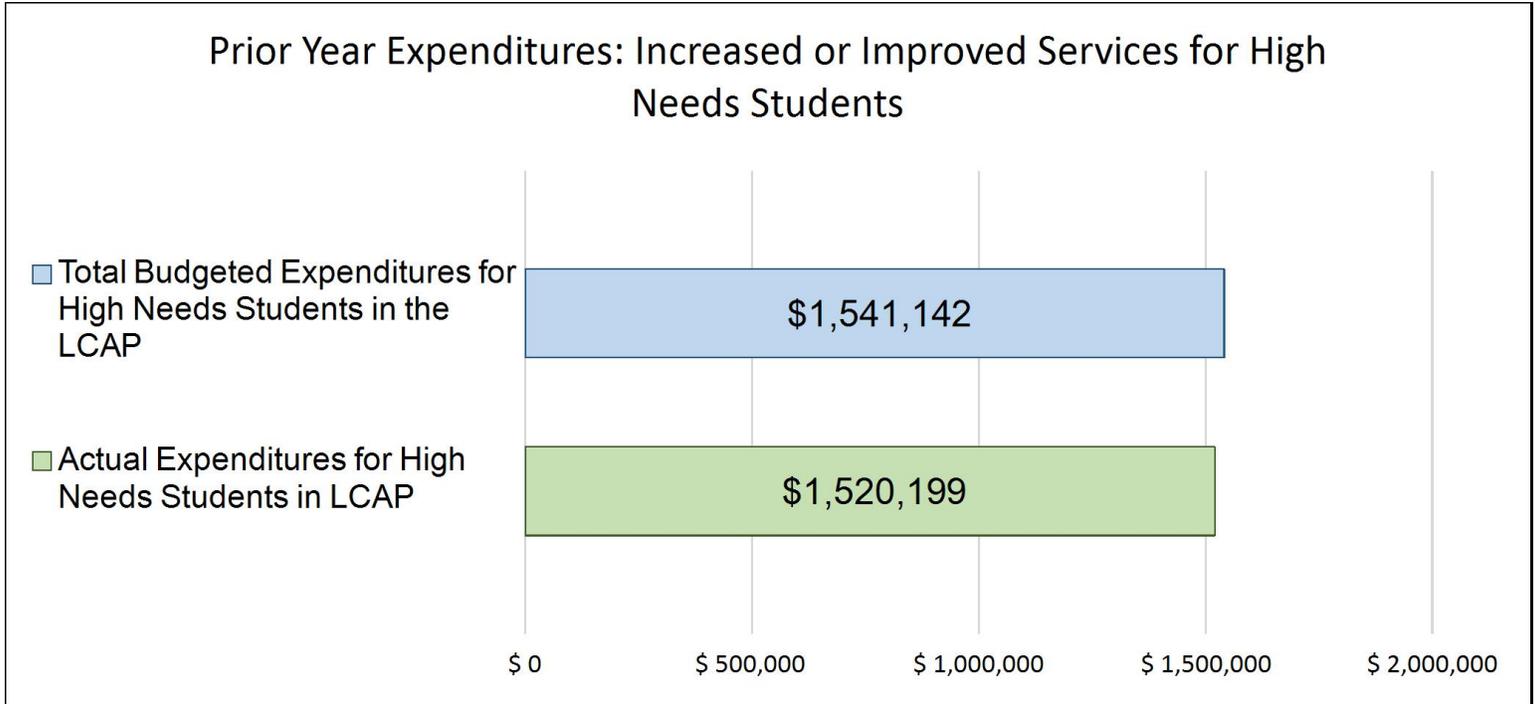
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, San Miguel Joint Union School District is projecting it will receive \$1,592,632 based on the enrollment of foster youth, English learner, and low-income students. San Miguel Joint Union School District must

describe how it intends to increase or improve services for high needs students in the LCAP. San Miguel Joint Union School District plans to spend \$\$1,592,32 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 Miguel Joint Union 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 Miguel Joint Union 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 Miguel Joint Union School District's LCAP budgeted \$1,541,142 for planned actions to increase or improve services for high needs students. San Miguel Joint Union School District actually spent \$1,520,199 for actions to increase or improve services for high needs students in 2021-22.



San Miguel Joint Union School District

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 Miguel Joint Union School District	Karen Grandoli	kgrandoli@sanmiguelsschools.org 805-467-3216

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

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

In addition to the engagement of all partners and colleagues as noted in the 2021-2022 LCAP, we expanded our efforts to engage our partners in several ways during the 2021-2022 school year, between August and January 2022 when other funds became available. School-based colleagues engaged during our monthly faculty meetings, weekly PLCs, bi-monthly cabinet meetings (instructional leaders) and leadership team meetings (all certificated and classified managers). Other educational partners including our parents, community members, and both classified and certificated employees were engaged during monthly School Site Council Meetings and PTO meetings at each site. We also worked with our Migrant Parent Advisory Council and our DELAC at three meetings scheduled throughout the fall and early winter. Our educational partners have all shared concerns with learning loss due to the pandemic. We have used our ELO-P funds to add classified

paraeducators as tutors for after-school hours and provide summer intervention. We are using ESSER III dollars to continue funding a reading intervention teacher at Cappy Culver as well as increasing our school counselor from 40% (prior to COVID) to 80% for the 2021/22 school year to 100% for the 2022/23 school year.

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.

Thanks to the input from a variety of colleagues, community partners, students, and families we developed a plan to support our students, the majority of whom are low-income and English learners. With the additional concentration grant add-on funding, we expanded hours for some of our staff supporting these students through the addition of two new tutoring positions at each site for two hours each. At Lillian Larsen, where 97% of our students are unduplicated, we have one Instructional Aide dedicated to supporting our newcomer students in their English Language Development classes, as well as one certificated teacher who focuses on Middle School newcomers. At Cappy Culver, we added one certificated teacher to work with students needing support in Reading and math. At Lillian Larsen, we continue to support these students with one certificated teacher and five part-time para-educators.

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.

Our number one priority is to keep students and staff safe at all times. To this end, SMJUSD has implemented some actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan. Throughout the development of the Expanded Learning Opportunities Grant Plan (ELOGP) and the Local Control Accountability Plan(LCAP), San Miguel Joint Union School District sent surveys and had many meaningful conversations with educational partners which contributed to the development of the ESSER III expenditure plan. Engagement groups consisted of: The San Miguel Joint Union District Board of Trustees, District Certificated and Classified Staff members, local bargaining units, administration, parents/guardians, and the School Site Councils at both sites, Migrant Parent Advisory Council and DELAC. Feedback was also gathered via our school emails, and phone conversations. This input was gathered and reviewed by the district administration. These groups provided feedback about how to best prioritize the District's actions and services for students during the COVID-19 pandemic. Furthermore, during the regularly scheduled Governing Board meeting on October 12, 2021, SMJUSD included on the agenda the approval of the ESSER III expenditure plan and will offer the opportunity for public comment. Educational partners have shared that they would like to have more opportunities for students to be provided with additional academic support and enrichment activities to make up for learning loss and social isolation as a result of our emergency school closure and subsequent distance and hybrid learning educational models. Educational partners have also expressed the desire to increase social-emotional education and support services for students. Staff and community members would like to make sure our technology is updated and devices are readily available to all students and

staff. Educational partners have been supportive of in-person learning opportunities for all students as opposed to the online distance learning format.

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 feedback that was received by the various community engagement strategies listed above helped develop the ESSER III expenditure plan to include the following services: SMJUSD is providing full-time in-person instruction, intervention classes, afterschool enrichment classes, tutoring, social and emotional support, two years of summer school opportunities, field trips to locations considered safe in terms of COVID, as well as restarting our Afterschool Programs. These goals and services support safe and continuous In-person learning and address the academic, social, emotional, and mental health needs of all students. District-wide we provided students access to iReady to monitor Learning Loss and provide a Tier One intervention strategy for all students. iReady also provides seven professional development meetings for teachers. At Lillian Larsen, we invested in a three-year ELD professional development through Kern County which provides ten on-site days with a consultant and in-person PD for all teachers grades K-8 on Designated and Integrated ELD. We also dedicated these funds to expanded summer school programming, instructional materials, and one-time technology purchases. All of the district's plans for emergency relief funds can be found here: <https://www.sanmiguelsschools.org/departments/educational-services>.

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.

SMJUSD considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, the LCAP was developed to include remaining CARES funds and CRRSA funds. The additional funds received under ARP complement the existing LCAP in the following areas:

Goal 1 - Academic Performance: Provide high quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success:

The Intervention Teacher at Cappy Culver will support students with disabilities and general education students in need of interventions in reading and math.

The ELD specialist at Lillian Larsen will support Newcomers (students in grades 2 and above at an ELPAC level of 1) with additional leveled ELD support and primary language support.

Five part-time Intervention Paraeducators will support students in grades k-5 in reading and math intervention at Lillian Larsen.

One 6.25 hour bilingual paraeducator will support newcomers and students needing additional ELD at Lillian Larsen.

Provide Summer School for students struggling due to learning loss due to the COVID 19 pandemic.

Goal 3 - Conditions and Climate: Ensure a safe, welcoming, engaging, and inclusive climate for all students and their families that promotes academic excellence and appropriate, respectful behavior by providing social-emotional support and parent education. Under the direction of the Director of Special Education the Behavior Support Specialist Lead Trainer will provide specific feedback in order to improve support, strategies, and the program as a whole. This specialist will also work directly with students who require Applied Behavior Analysis, Discrete Trial Training, and/or Social Skills training. We are providing one BSS Lead at each site.

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/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/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



San Miguel Joint Union School District

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 Miguel Joint Union School District	Karen Grandoli Superintendent	kgrandoli@sanmiguelnschools.org 8054673216

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 Miguel Joint Union School District (SMJUSD) is a two-school district located primarily in northern San Luis Obispo county with some of our boundaries stretching into Monterey county. It encompasses 200 acres. In 2021/22 SMJUSD had a total of 646 students enrolled. SMJUSD serves students from Transitional Kindergarten through grade 8. Our students then go on to attend Paso Robles High School for 9th grade.

Cappy Culver Elementary School is located in Heritage Ranch which is part of rural Paso Robles. Many of the residents of this area choose to live there due to the proximity of Lake Nacimiento, a popular recreational spot for locals and tourists alike. Many of the families attending Cappy Culver work in state or county government jobs, local hospitals, local school districts, and the tourism industry. During the 2021/22

school year, Cappy Culver had an enrollment of 233 students, up from 205 students the prior year, enrolled in Transitional Kindergarten through grade 8 in self-contained classrooms. The school is made up of 70% white, 24% Hispanic, 4.7% two or more races, 0.5% Native American, and 0.5% Filipino. 96% of its students speak English as their primary language. (Source: DataQuest 2021/22 school year)

2.8% of its students are English Language Learners whose primary language is Spanish. Another 0.5% of the students are reclassified as fluent English speakers. 41% of the students are socio-economically disadvantaged. 19% of the total population of the school represents students with disabilities. 2.4% of the students at Cappy Culver are homeless. (Source: DataQuest 2021/22 school year)

Lillian Larsen Elementary School is located in the rural town of San Miguel. Many of the families that live in San Miguel are farmworkers. Others work primarily in state and county government jobs and in the hospitality sector. The area is rich in vineyards, wineries, and tourism. During 2021/22, Lillian Larsen had a total enrollment of 413 students, up from 388 students in the 2020/21 school year, ranging from Transitional Kindergarten through grade 8. Lillian Larsen has self-contained elementary school classrooms and a fully departmentalized middle school for grades 6-8 taught by single-subject credentialed teachers. 88% of Lillian Larsen's students are Hispanic. 10% are white. 0.7% are two or more races. 0.7% are African American, 0.5% are Filipino, and 0.7% are Asian. (Source: DataQuest 2021/22 school year)

Lillian Larsen had an English Learner population of 54%. Another 13.5% of the population has been Reclassified as fluent in English. 69% of the students are considered "Ever-EL" which means they have been considered an English Learner at some point in their enrollment in school. About 83% of the EL students speak Spanish as their primary language. 16% speak Mixteco as their first language. Another 1.7 percent speak Vietnamese as their first language. Lillian Larsen has 6.4% of its students identified as Migrant, 22.5% are Homeless, and 93.4% are considered socio-economically disadvantaged. (Source: DataQuest 2021/22 school year)

During the 2021/22 school year, the district faced many unique challenges related to the COVID Pandemic which began with school closures and a complete shift to Distance Learning in March of 2020. The 2020/21 school year was spent in a combination of Distance Learning and Hybrid models of instruction. Many students opted to remain on Distance Learning for the entire school year. As the months progressed, more and more students returned for in-person classes. The district offered a half-day in-person with Distance Learning to complete the day. Many of our vulnerable students including students with disabilities, homeless students, and unduplicated students were offered the opportunity to stay on campus and complete their Distance Learning under the supervision of a teacher or paraeducator. Other groups were offered intervention and tutoring to mitigate learning loss. During the 2021/22 school year, the district returned to a full day of in-person instructions. For students and families who were not ready to return to in-person learning, we offered an Independent Studies Program. The district contracted with Edugenuity to provide the instruction and hired a half-time teacher to be the students' daily point of contact and provide them with support as needed. We have added additional positions for Extended Learning Options at both sites. We added a full-time Intervention teacher at Cappy Culver to support both students with disabilities and other students identified with needs in reading. The district had a very challenging time filling many open positions this year including our Extended Learning Tutors, our LEAP After-school Leaders, our After-school Child Care provider, Special Education Paraeducators, bus drivers, and, certificated Substitute Teachers. As we have worked on developing the 2022/23 LCAP we remain cognizant that these positions have been and likely will continue to be difficult to fill. We are also planning for the expansion of Universal Pre-K in the district. During the 2021/22 school year we have taken over the day-to-day operations of our CA State Pre-school. For the 2022/23 school year we plan to offer two classes of CA State Pre-school at Lillian Larsen, giving our TK students an option to stay on campus all day if they choose, and are eligible for, State Pre-school.

San Miguel is a school with two very different schools, facing unique challenges at each school. Our team has worked to develop an LCAP that reflects these challenges with a focus on equity. Although the demographics of the individual schools are quite different from one another, both schools share the challenge of being rurally located. The school community is very important to our families because extracurricular activities are not available to our students in their neighborhoods. Both schools are more than 10 miles away from recreational sports, art classes, music programs, childcare centers, and other services that parents can access with ease in other nearby communities such as Paso Robles. Other basic needs such as mental health services, doctors, and dentists are also not located in our communities or are extremely limited.

Our LCAP strives to provide academic excellence, access to classes and programs to engage our students, and to provide our students and their families with a welcoming and supportive community, giving them access to the tools they need to be healthy and successful members of society.

Reflections: Successes

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

For the 2021/22 school year, SMJUSD was able to return to full-time in-person instruction. We consider that to be our biggest success. We also gave families the option of remaining on Independent Studies. In order to meet that need, we contracted with Edgenuity to provide instruction and assigned a 0.5 FTE Credentialed teacher to meet daily with all Independent Studies students. We succeeded in getting the overwhelming majority of our students (over 99%) back to in-person learning while still offering an alternative for families who were not ready for their children to return to in-person instruction.

At both sites, we were able to offer robust intervention services for students who demonstrated need. At Lillian Larsen we continued to have a full-time intervention teacher with part-time intervention paraeducators, a bilingual intervention teacher focusing on newcomers who knew little to no in grades 6-8, and a bilingual paraeducator for English Learners in grades 2-5 who were either newcomers or ELPAC level one. At Cappy Culver, we added a full-time intervention teacher to work with students with disabilities and other students with a demonstrated need. We also added two 2.5 FTE Learning Loss tutors at each site.

We moved into year two of iReady which helped us identify skill deficits and address them through the My Path iReady program. On our end-of-year diagnostics for iReady, the district scores were about the same for Reading going from 39% to 40% of students on or above grade level and we showed growth in Math going from 29% to 40% of students on or above grade level. Additionally, preliminary data on the CAASPP show that in ELA Middle School student scores increased at all grade levels district-wide from 2019 prior to the pandemic to 2022.

We increased our reclassification of EL students by 6% from 2019/20 to 2021/2022.

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.

Due to school closures, many of our local indicators were difficult or impossible to monitor. During the 2020/21 school year, our efforts revolved around student engagement during Distance Learning and hybrid learning. Our focus was a careful balance of ensuring students received high-quality instruction while maintaining a safe and healthy campus. During the 2021/22 school year, San Miguel schools reopened to all students at full capacity.

Although the CA State Dashboard has not been updated since 2019, the indicators are still important and drive many of our goals and actions. Our Students With Disabilities (SWD) are behind in academics. While "All Students" were in the Yellow tier at 25.6 below a 3 (on-grade level) our SWD is at 67.8 points below a level 3. We added an additional intervention program to work with SWD and other struggling students at Cappy Culver for 2021/22. On a positive note, SMJUSD made gains in all areas on the 2019 CA Dashboard showing growth in ELA, Math, and English Language Learner progress towards fluency. We declined our rate of suspension for both the 2019/20 school year and the 2020/21 school year. However, with the full return to in-person learning in 2021/22, our suspension rate increased to higher rates once again. Our attendance rates for 2021/22 were extremely low due to mandatory quarantine and isolation related to COVID.

Another big challenge for 2021/22 was staff absenteeism and unfilled positions. We had difficulties filling key positions including paraeducators for interventions and special education services, bus drivers, and both classified and certificated substitutes. Because staff was mandated to quarantine for exposure and isolate for all illnesses, we had extremely high levels of absenteeism in staff as well as students. These absences resulted in canceled services as our intervention teachers and paraeducators often had to sub for other staff members. Additionally, students who cannot be in school cannot participate fully in the services we designed for them.

Data from CAASPP 2022 which was last administered in 2019 show that English Only students dropped more than English Language learners. For example, in grades 5-7 English-only students at the proficient or above level rates all declined in the double digits, while in these same grades English Language Learners actually improved in ELA and only dropped slightly or maintained in math.

For 2022/23 we plan a return to robust tier one instruction in the areas of:

- *Best first instruction
- *PBIS (behavior)
- *Social Emotional Learning

LCAP Highlights

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

Our post-COVID LCAP for 2021-2025 will be focused on recovery of academic loss, rebuilding in-person attendance, and the social-emotional needs of our students, their families, and our staff. The data we have collected indicates that students and their families will rely on schools more than ever to help meet their needs. We have developed three goals focusing on Academic Achievement, Academic Engagement, and Conditions and Climate. SMJUSD currently must increase or improve services by 29.61% for our unduplicated students (low socioeconomic students, English Language Learners, and Foster students) as compared to all students. Additionally we have received about \$2.6 million dollars for Learning Loss, increased in-person services, and other COVID-19 relief. This LCAP is written to reflect all actions and services above the base. The reader will see how we are using our Supplemental and Concentration funds, our Title I funds, our Title III funds, and our Coronavirus Relief Funds to provide our unduplicated students with equitable access to the following goals.

- Goals:
- Academic Performance: Provide high quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success.
 - Academic Engagement: Ensure that all students have access to classes and programs which are varied and engaging in order to prepare them for further education, employment, and a secure life.
 - Conditions and Climate: Ensure a safe, welcoming, engaging, and inclusive climate for all students and their families that promotes academic excellence and appropriate, respectful behavior by providing social-emotional support and parent education.

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.

No schools in the LEA are eligible for comprehensive support and improvement.

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

During the 2021/22 school year, we have had a variety of different types of engagement with our Educational Partners. We needed to continue limiting in-person meetings during certain times of the school year due to high COVID transmission rates. We gathered feedback through the use of surveys, and formal and informal meetings.

Surveys Conducted in the 2021/22 School Year include:

1. The LCAP Elementary School Student Survey
2. The LCAP Middle School Student Survey
3. The LCAP Parent and Community Member Survey
4. The LCAP Staff Survey
5. The CA Healthy Kids (CHKS) Survey for 5th graders
6. The CA Healthy Kids (CHKS) Survey for 7th graders
7. The CA Healthy Kids (CHKS) Survey for Parents
8. The CA Healthy Kids (CHKS) Survey for Staff

We gathered input at the following meetings throughout the year:

DELAC:

September 15, 2021 October 18, 2021, January 19, 2022, February 15, 2022, March 16, 2022, May 18, 2022

We had a time at each meeting for parents to provide input and suggestions regarding services and programs for their students. On May 18, we reviewed the draft LCAP and actions and had a formal activity to engage our DELAC members. The meeting was conducted in Spanish and we had two Mixteco interpreters present to allow our Mixteco families the option of participating in their native languages.

Migrant Parent Advisory Council

September 15, 2021 October 18, 2021, January 19, 2022, February 15, 2022, March 16, 2022, May 18, 2022

We had a time at each meeting for parents to provide input and suggestions regarding services and programs for their students. On May 18, we revised the draft LCAP and actions and had a formal activity to engage our Migrant PAC members. The meeting was conducted in Spanish and we had two Mixteco interpreters present to allow our Mixteco families the option of participating in their native languages. We were able to offer Mixteco interpreting at meetings that took place in the last part of the school year.

School Site Councils

Our School Site Councils function as our LCAP Parent Advisory Councils. The SSC at Cappy Culver met monthly.

They focused on the LCAP at the December 7, 2021 meeting.

The SSC at Lillian Larsen also met monthly and focused on the LCAP on the May 4, 2022 meeting.

An overview of LCAP goals happened at both meetings. All educational partners on the councils were encouraged to review data, and surveys, and provide input for the 2022/23 update.

During bi-weekly management and cabinet meetings the LCAP was a standing topic on the agenda. The management team consists of managers from all departments. The cabinet meetings include Certificated administrators and our Business Manager.

Faculty and staff meetings

On May 4, 2022, we had a districtwide meeting focusing on the LCAP. Teachers reviewed the survey data and other metrics included on the LCAP. They worked in breakout rooms to identify which actions we currently have that address the needs they found in the data. They provided input for future actions and services to address needs evidenced in the data.

Meetings with CSEA at the sites on a weekly basis for input and suggestions.

Monthly meetings with SMTA for input and suggestions.

A meeting with SELPA on April 27, 2022 for consultation.

We also conducted monthly staff meetings with paraeducators/yard duty supervisors who provided input on PBIS supports and areas of need.

Common themes that emerged from all our Educational Partners' feedback were the need for academic support for students, Intensive English for our newcomers, additional math interventions, a renewed effort in our PBIS initiatives and MTSS procedures, and more enrichment activities.

A summary of the feedback provided by specific educational partners.

This year the feedback from all educational partners revolved around the concerns that all students, but especially unduplicated students and students with disabilities, are facing unprecedented challenges in academics, social-emotional, and physical health due to the impacts of the pandemic and school closures. With the return to full-time, in-person instruction, we experienced a rise in referrals to our Student Studies Teams due to both academic and behavioral concerns, a large increase in suspensions and office discipline referrals, a rise in the number of students being referred to counseling, and a greater number of students reporting lack of connectivity and caring adults on the CHKS and LCAP surveys. During all meetings with educational partners and upon reviewing data including survey data, the following trends emerged:

- A need for increased General Ed interventions in the areas of math and reading (all educational partners identified this need)
- Increased counseling support for students
- A systematic approach to our Tier I systems of support in PBIS. We were in the early stages of PBIS implementation when the pandemic hit and much of our work was put on hold (classified staff, certificated staff, and certificated management all identified this need)

- More ways to engage students and their families at school through a broad course offering, a return to in-person meetings and events, and enrichment classes for students (parents and community members were especially interested in this area, and certificated employees also identified this need)
- A focus on Tier I teaching based on Universal Design and equity (certificated management, intervention teachers and the SPED department focused on this need)

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

1. The need to continue to support our students with 1:1 devices. Action to purchase additional Chromebooks and I pads was added to replace aging devices and allow for increases in enrollment. While this goal remains important, our robust purchasing of devices during the pandemic allows us to scale back this action and purchase devices to replace aging out and/or damaged devices and devices for growth.
2. The need to support some families with internet hotspots. Action to continue the use of Hotspots was added to provide families with much-needed access to wifi.
3. The need for academic supports for Learning Loss. Actions were added for programs, increased staffing including paraeducators, and additional options for in-person instruction in small, non-combo classes. An additional Intervention teacher was added for Cappy Culver. Lillian Larsen will continue with an Intervention teacher and an ELD Newcomer support teacher. Data shows that our Middle School students at both sites need additional supports. We are adding a focused Tutorial Period at Lillian Larsen to be supported by a teacher, and intervention paraeducators.
4. The need for social-emotional supports for students. Actions were added to utilize Second Step district-wide, the use of Behavior Support Specialists at both sites, a contract with a Board Certified Behavior analyst, an increase in our School-Based counseling services, and a TOSA focused on Professional Development and guiding staff district-wide in setting up strong PBIS plans.
5. The need for access to a broad course of study and extra-curriculum activities. Actions were added to bring back after-school enrichment activities, field trips, and sports.
6. The need for additional Professional Development to support certificated and classified staff in the MTSS process with a focus on Tier One supports in academics, behavior, and social-emotional learning. Actions for professional development for teachers and staff were added.
7. A need to support our Special Education staff and programs resulted in the addition of a 0.4 FTE Program Coordinator and a restructuring of the SPED Director's responsibilities adding two additional days to a school psychologist.

Goals and Actions

Goal

Goal #	Description
1	Academic Performance: Provide high quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success. LCAP State Priorities: Priority # 1 Basic Services, Priority #2 Implementation of State Standards, Priority #4 Student Achievement, Priority #8 Student Outcomes

An explanation of why the LEA has developed this goal.

This goal supports our vision and mission, Our seducational partners identified the importance of the following areas when considering the development of learning focused goal:

1. Assure the highest level of educational achievement through implementation of the California Standards in ELA/ELD, mathematics, and all content areas.
2. Increase the annual rate of reclassification of English Learner students to English Proficient and improve our reclassification rate and continue the implementation of the California English Learner Roadmap.
3. Continue to see an increase in state and local student assessment data, especially in the area of literacy across all content areas.
3. Increase support and improve learning outcomes for students with disabilities.
4. Provide instructional materials and professional development for content areas such as ELA, Mathematics, History Social Science, and NGSS.
5. 100% fully credentialed teachers in appropriate assignments as measured by credential audits and review of appropriate assignments pursuant to Education Code section 44258.9.
6. Improve the district’s Academic Performance as measured by CAASPP data and iReady data and demonstrate growth for each student group.
7. Provide supplemental and intensified supports to student who require more academic support (MTSS).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	Overall: (2018/2019) Yellow	Not available for 2019-2021. Will update with 2021/22			Overall: Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	25.6 points below standard	data when it becomes available.			increase between 9 and 45 points overall
	Hispanic: Orange 43.5 points below standard				Hispanic: Orange increase between 9 and 45 points overall
	English Learners: Yellow 56.4 points below standard				English Learners: Yellow increase between 9 and 45 points overall
	Homeless: Yellow 39.5 points below standard				Homeless: Yellow increase between 9 and 45 points overall
	Socioeconomically Disadvantaged: Yellow 36 points below standard				Socioeconomically Disadvantaged: Yellow increase between 9 and 45 points overall
	Students with Disabilities: Yellow 67.8 points below standard				Students with Disabilities: Yellow increase between 9 and 45 points overall
	White: Green 7.3 points above standard				White: Green increase between 9 and 45 points overall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Math	<p>Overall (2018/2019) Yellow 34.7 points below standard</p> <p>Hispanic Yellow 46.6 points below standard</p> <p>English Learners Yellow 59.7 points below standard</p> <p>Homeless Yellow 51.3 points below standard</p> <p>Socioeconomically Disadvantaged Yellow 42.2 points below standard</p> <p>Students with Disabilities Yellow 79.4 points below standard</p> <p>White 11.8 points below standard</p>	Not available for 2019-2021. Will update with 2021/22 data when it becomes available.			<p>Overall: Yellow increase between 9 and 45 points overall</p> <p>Hispanic: Orange increase between 9 and 45 points overall</p> <p>English Learners: Yellow increase between 9 and 45 points overall</p> <p>Homeless: Yellow increase between 9 and 45 points overall</p> <p>Socioeconomically Disadvantaged: Yellow increase between 9 and 45 points overall</p> <p>Students with Disabilities: Yellow increase between 9 and 45 points overall</p> <p>White: Green</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increase between 9 and 45 points overall
ELPAC	54.9% making progress towards English language proficiency (CA Dashboard 2019)	Dashboard data not available due to the pandemic. 111 of 215 students increase one or more levels on the ELPAC between 2021 and 2022. 51.6% of students increased at least one level.			Increase percent of EL students making progress towards English Language Proficiency by 3% annually
Reclassification Status (DataQuest)	18.7% (2019/20)	24.8% (2020/21)			25%
Pupil Outcomes on Local Indicator: iReady Reading	Baseline from spring 2021 Overall 39% proficient Hispanic 29% proficient English Learners 20% proficient Socioeconomically Disadvantaged 30% Students with Disabilities	Spring of 2022 Overall: 40% proficient Hispanic 32% proficient English Learners 19% proficient Socioeconomically Disadvantaged 40% Students with Disabilities 28%			Overall Increase by 5% each year to 54% proficient Hispanic Increase by 5% each year to 44% proficient English Learners Increase by 5% each year to 35% proficient Socioeconomically Disadvantaged Increase by 5% each year to 45% proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10% White 53% proficient	White 52%			Students with Disabilities Increase by 5% each year to 25% proficient White Increase by 5% each year to 68% proficient
Pupil Outcomes on Local Indicator: iReady Math	Baseline from spring 2021 Overall 29% proficient Hispanic 21% proficient English Learners 12% proficient Socioeconomically Disadvantaged 13% Students with Disabilities 13% White 43% proficient	Spring 2022 Overall 39% proficient Hispanic 33% proficient English Learners 24% proficient Socioeconomically Disadvantaged 40% proficient Students with Disabilities 25% proficient White 47% proficient			Overall Increase by 5% each year to 44% proficient Hispanic Increase by 5% each year to 36% proficient English Learners Increase by 5% each year to 27% proficient Socioeconomically Disadvantaged Increase by 5% each year to 28% Students with Disabilities Increase by 5% each year to 28% White Increase by 5% each year to 58% proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Compliance with Williams Act requirements, teacher credentialing and teaching assignments (LOCAL Indicator)	95% of teachers are fully credentialed.	95% of teachers are fully credentialed.			100%
Compliance with Williams Act requirements, sufficient textbooks (LOCAL Indicator)	100% of our students have a textbook in our four core areas.	100% of our students have a textbook in our four core areas.			100%
Compliance with Williams Act requirements, facilities (LOCAL Indicator)	100% compliance with Williams Act requirements, facilities.	100% compliance with Williams Act requirements, facilities.			100%
Implementation of standards for all students and enable ELs access to CCSS and ELD standards	Initial Implementation Data Year: 2020-21 Data Source: 2020-21 Local Performance Indicator Report	Full Implementation Data Year: 2021-22 Data Source: 2021-22 Local Performance Indicator Report			Full Implementation & Sustainability Data Year: 2023-24 Data Source: 2023-24 Local Performance Indicator Report

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Intervention Teacher at Lillian Larsen	The Intervention Teacher will oversee the intervention program at the site which will include managing the schedules of the paraeducators, overseeing progress monitoring, providing support and training for the paraeducators, and providing direct instruction for students.	\$115,067.00	Yes
1.2	Intervention Teacher at Cappy Culver	The Intervention Teacher will support students with disabilities and general education students in need of interventions in reading and math.	\$113,244.00	Yes
1.3	English Language Development Specialist	The ELD specialist will support Newcomers (students in grades 2 and above at an ELPAC level of 1) with additional leveled ELD support and primary language support.	\$84,941.00	Yes
1.4	Intervention Paraeducators	Five part-time Intervention Paraeducators will support students in grades k-5 in reading and math intervention.	\$140,965.00	Yes
1.5	Bilingual Paraeducator	One 6.25 hour bilingual paraeducator will support newcomers and students needing additional ELD.	\$44,514.00	Yes
1.6	Class size reduction	Reduce class size average to an average of 24 district-wide to avoid combination classes and keep class sizes low.	\$841,971.00	Yes
1.7	Summer Services	Summer services will be focused on Learning Loss for our English Learner and low-income Tier 3 Intervention students in grade 3 who are not reading on grade level.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Online programs for progress monitoring, and academic support programs	District will provide access to ST Math, IXL, Generation Genius, Read Naturally, Social Studies Weekly, ESGI, Renaissance, Learning Ally, and Ellevation.	\$24,000.00	Yes
1.9	iReady	District will continue with year three of iReady for progress monitoring and individualized learning in reading and math. This includes access to program and one training session.	\$1,500.00	Yes
1.10	English 3D	English 3D provides additional ELD for our Long-term and at-risk for Long-term English Language Learners.	\$4,000.00	Yes
1.11	English Language Development Professional Development	Provide k-8 teachers at Lillian Larsen a three-year long professional development plan focusing on strategies to increase EL students' reclassification rate. We are continuing with Year 2 in the 2022/23 school year.	\$19,099.00	Yes
1.12	IT Support for teachers and students	IT Team from the County Office of Education will support our schools to ensure that all unduplicated students have access to the programs and technology needed.	\$11,760.00	Yes
1.13	ELD Materials for Newcomers	Newcomers in grades 2-8 will be provided with supplemental curriculum and materials in addition to our state adopted ELD programs in order to help them achieve basic fluency in oral English.	\$3,500.00	Yes
1.14	TOSA for Professional Development	The district will hire a TOSA of Professional Development to focus on Tier One and Two supports for our staff and students. The TOSA will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The TOSA will design curriculum, procure materials, schedule	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and monitor staff activities, provide and facilitate staff and volunteer training in areas related to the program, and work with collaborators including supervisors, staff, and educational partners in the planning and implementation of the programs. The TOSA will support: Systemic implementation of the MTSS framework including the social-emotional, behavior and academic domains. For the academic focus, we will be focusing on Tier One classroom teaching and strategies to provide Universally Designed Lessons with differentiation.		
1.15	Special Education Program Coordinator	For the 2022/23 school year we are adding a 0.4 FTE Program Coordinator through an MOU with Paso Robles Joint Unified School District to support our SPED team to organize and direct the operations and activities involved in the development and implementation of special education programs and services; provide consultation, technical assistance and training to faculty, staff, families and the public concerning assigned special education programs and related services, standards, requirements and procedures; coordinate communications, information, curricular resources, staff development activities and personnel to meet student needs and enhance the educational effectiveness of assigned Special Education programs.	\$68,000.00	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.

Goal One is the district's academic goal. The goal is Academic Performance: Provide high-quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success. 2021/22 was a very unique school year. During the 2020/21 school year, the district's schools began instruction entirely online through Distance Learning. Beginning in November, we shifted to a hybrid model of instruction with half-day sessions in-person and half-day sessions through Distance Learning. Families were also allowed to select a 100% Distance Learning model or a Home School Model. By the end of the year, over 90% of our students were back on campus for 50% of their instruction. Both schools also had Distance Learning Support groups and Intervention groups on campus for our more vulnerable students. We focused on our EL students, Students With Disabilities, Students Experiencing Homelessness, Foster Youth, and Social-economically disadvantaged students. With the onset of the 2021/22 school year, we welcomed back all students to full-day, in-person instruction. (NOTE: families were also given the option to participate in Independent Studies with daily

contact from a credentialed teacher; only 2% of our students selected this option). With the full return to class, we wanted to make sure we had academic services in place to respond to Learning Loss. We also realized the benefits of our extremely small class sizes during the Hybrid sessions. Data shows that student engagement was very high during hybrid groups. Attendance rates were high, Office Discipline Referrals were almost non-existent and we had only one student suspension for the entire year. For 2021/22 all of our actions were carried out as planned with two very minor differences. Action 3 provided Lillian Larsen with a full-time ELD specialist. Initially, the specialist was to be split between supporting newcomers in grades 2-8 and supporting Spanish Language classes in grades K-2. Due to a large increase in Newcomers in Middle School, we shifted her duties to focus on all Newcomers in Middle school along with two periods to support our Long-term English Language Learners in an additional Intervention class. The other difference has to do with Action 10. Lillian Larsen did not purchase additional materials for English 3D this year. In prior years we had our 4th and 5th graders leveled for ELD time and we used this curriculum to supplement our core curriculum. Due to continued cautions with the pandemic, we did not mix classes into different levels this year.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned percentages of Increased or Improved students and Estimated Actual Percentages of these services.

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

The return to in-person full-day instruction was a huge part of our goal to Provide high quality classroom instruction and curriculum that promote college and career readiness, with academic interventions in place to eliminate barriers to student success. This has certainly been a transitional year, and many of our required and local metrics have been impossible to calculate due to cancelation of state tests in 2020 and 2021. We are proud of the growth we see on our iReady scores. Our social-economically disadvantaged students, our largest sub-group at about 77%, grew 10 points in reading and 27 points in math. Our Students with Disabilities grew 18% in Reading and 12% in math. Overall we saw 10% gains in the number of students proficient in math and a small growth in reading.

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.

This goal will remain relatively unchanged for the 2022/23 year. We will continue working with our ELD consultant from Kern County focusing on Academic Conversations to increase ELL engagement and progress towards reclassification. We are adding two actions to the goal. One will focus on our Students With Disabilities. For the 2022/23 school year we are adding a 0.4 FTE Program Coordinator to support our SPED team to organize and direct the operations and activities involved in the development and implementation of special education programs and services; provide consultation, technical assistance and training to faculty, staff, families and the public concerning assigned special education programs and related services, standards, requirements and procedures; coordinate communications, information, curricular resources, staff development activities and personnel to meet student needs and enhance educational effectiveness of assigned Special Education programs. We are also hiring a TOSA of Professional Development for the district who will focus on Tier One and Two supports for our staff and students. The TOSA will plan, organize, and participate in the implementation of assigned instructional programs and activities

in line with the district's LCAP goals. The TOSA will design curriculum, procure materials, schedule and monitor staff activities, provide and facilitate staff and volunteer training in areas related to the program, and work with collaborators including supervisors, staff, and educational partners in the planning and implementation of the programs. The TOSA will support:
Systemic implementation of the MTSS framework including the social-emotional, behavior and academic domains. For the academic focus, we will be focusing on Tier One classroom teaching and strategies to provide Universally Designed Lessons with differentiation.

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	Academic Engagement: Ensure that all students have access to classes and programs which are varied and engaging in order to prepare them for further education, employment, and a secure life. LCAP Priorities: Priority #5 Student Engagement, Priority #7 Course Access, Priority #8 Student Outcomes

An explanation of why the LEA has developed this goal.

This goal supports our vision and mission Our educational partners identified the importance of the following areas when considering the development of learning focused goal:

1. Assure access to a variety of electives, especially in our Middle School grades, in order to compete with the larger feeder schools to prepare our students for success at Paso Robles High School.
2. Increase access to enrichment classes and after-school sports programs to increase engagement, attendance, and enrollment at our K-8 rural elementary schools.
3. Provide Spanish for our youngest students at Lillian Larsen where our unduplicated numbers are at almost 100%. Many students are opting to leave the district to attend a neighboring district due to their popular Dual Immersion program. This will give all students early exposure to Spanish.
3. Attendance rates were impacting student performance before COVID and due to Distance Learning and Hybrid programs during the 2019/20 and 2020/21 school years, attendance rates have dropped even lower.
4. Due to the rural locations of our schools, many of our students do not have access to real-world, hands-on experiences. Field trips continue to be extremely important to our educational partners and give students and have proven to be a motivating factor in regular school attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rates	94%	91% NOTE: Due to the continuing pandemic			96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		along with in-person classes, more students than usual were placed under quarantine and isolation.			
Chronic Absenteeism (CA Dashboard)	<p>Overall 10.6% chronically absent</p> <p>Hispanic 9.7% chronically absent</p> <p>English Learners 8% chronically absent</p> <p>Homeless 7.1% chronically absent</p> <p>Socioeconomically Disadvantaged 10.1% chronically absent</p> <p>Students with Disabilities 10.5% chronically absent</p> <p>White 11.3% chronically absent</p>	<p>Data from CALPADs 2020/21</p> <p>Overall 18% chronically absent</p> <p>Hispanic 20% chronically absent</p> <p>English Learners 21% chronically absent</p> <p>Homeless 16% chronically absent</p> <p>Socioeconomically Disadvantaged 20% chronically absent</p> <p>Students with Disabilities 26% chronically absent</p>			9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>White 13% chronically absent</p> <p>Note: During the 2020/21 school year the district began the year on Distance Learning and gradually shifted to a Hybrid program. Many students opted to stay on Distance Learning throughout the entire school year.</p>			
Middle School Dropout	Overall 0%	Overall 0%			0%
Pupil Outcomes on Local Indicator: Physical Fitness test in Grades 5 and 7	<p>5th graders meeting 6 of 6 Healthy Fitness Zone targets 18.3%</p> <p>7th graders meeting 6 of 6 Healthy Fitness Zone targets 12.1%</p>	<p>5th graders meeting 6 of 6 Healthy Fitness Zone targets 21.5%</p> <p>7th graders meeting 6 of 6 Healthy Fitness Zone targets 13.6%</p>			<p>Increase percent of 5th graders meeting 6 out of 6 targets in the Healthy Fitness Zone by 5% each year to 33%</p> <p>Increase percent of 7th graders meeting 6 out of 6 targets in the Healthy Fitness Zone by 5% each year to 27%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Middle School Students	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 79% yes</p> <p>2. I enjoy attending school. 52.1% yes</p>	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 75.3% yes</p> <p>2. I enjoy attending school. 64.6% yes</p>			<p>1. 98%</p> <p>2. 80%</p>
LCAP Survey Elementary School Students	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 93% yes</p> <p>2. I enjoy attending school. 44.5% yes</p>	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 85% yes</p> <p>2. I enjoy attending school. 75% yes</p>			<p>1. 98%</p> <p>2. 80%</p>
LCAP Survey Parents/community Overall	<p>Overall</p> <p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 77.6% yes</p> <p>2. My child enjoys attending school. 45%</p>	<p>Overall</p> <p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 80.6% yes</p> <p>2. My child enjoys attending school. 90%</p>			<p>Overall</p> <p>1. 92%</p> <p>2. 80%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>LCAP Survey Parents/Community Unduplicated parents 23% of the responses were from Unduplicated parents which is below our unduplicated count.</p>	<p>Unduplicated Students 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 55% yes</p> <p>2. My child enjoys attending school. 86%</p>	<p>Unduplicated Students 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 79% yes</p> <p>2. My child enjoys attending school. 87.5%</p>			<p>Unduplicated Students 1. 80%</p> <p>2. 90%</p>
<p>LCAP Survey Parents/Community Students with Disabilities 16% of parents who answered the survey had a child with a disability. This number is proportionate with our SWD percentage.</p>	<p>Students with Disabilities 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 86% yes</p> <p>2. My child enjoys attending school. 86</p>	<p>Students with Disabilities 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 80% yes</p> <p>2. My child enjoys attending school. 80</p>			<p>Students with Disabilities 1. 90%</p> <p>2. 90%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Teachers/staff	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 93% yes</p> <p>2. Our students enjoy attending school. 63.3% yes</p>	<p>1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 71% yes</p> <p>2. Our students enjoy attending school. 98% yes</p>			<p>1. 98%</p> <p>2. 80%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide electives for Lillian Larsen Middle School	Provide three elective classes at Lillian Larsen Middle School to give students access to a broad course of study. We will provide Agriculture and Leadership.	\$53,068.00	Yes
2.2	Elective wheel and Team Teaching for Content Areas	Middle School will have one additional teacher to provide Team Teaching for math, science, and social studies, and electives. .	\$38,163.00	Yes
2.3	After-school Enrichment	Provide a variety of after-school enrichment classes for students to sign up for.	\$2,000.00	Yes
2.4	After-School Interscholastic Sports	Provide after-school sports for middle school students. (volleyball, flag football, basketball, soccer, cross-country, and track).	\$34,870.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Field Trips	Provide two field trips per grade level at each site.	\$15,000.00	Yes
2.6	FLES/Heritage Language Program-DISCONTINUED	Discontinued: Provide Spanish to all students in grades TK-2 at Lillian Larsen for 60-90 minutes per week.		
2.7	PE Teacher	Provide a PE teacher to support students at Lillian Larsen K-5. During their twice a week PE time, General Education teachers will have an opportunity to collaborate in PLCs and work with our support staff to plan for instruction, analyze data, and learn new strategies to work with our English Learners, Socially Economically Disadvantaged, and Foster Youth.	\$71,917.00	Yes

Goal Analysis [2021-22]

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

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

For Goal 2 Academic Engagement: Ensure that all students have access to classes and programs which are varied and engaging in order to prepare them for further education, employment, and a secure life, we had some substantive changes. We did not have a full year of after-school sports due to the pandemic. Small schools began sports a little later in the year. We did not offer flag football. Our league moved volleyball to the spring so we were able to offer co-ed teams for volleyball. Action 5- Field Trips was also changed to one trip per grade level at each site. This was due to a shortage of bus drivers due both to open positions and staff illness. Action 6 was not completed. Originally we planned to have a bilingual teacher split her day between services for our newcomers and a K-2 FLES program in Spanish. Due to a large influx of new immigrant students from Mexico, we had to respond with additional newcomer classes in Middle School. All other actions will 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.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The metrics for this goal can be placed into two categories: Attendance Data and Survey Data. Due to mandated quarantines and isolations for students, our attendance rates remained low all year. Using the attendance metrics during COVID is simply not a valid measure of student engagement. The other data we received from our student, parent, and staff surveys was much more positive. Students report being happy at school at an increased rate of 12.5% for middle school students and 30% for elementary students. 90% of parents up from 45% last year, reported that their children were happy at school. Staff also reported that students were much happier at school this year than last, going from 63% to 98%. This data made it clear that students, staff, and families were very happy to have students back in school for full-time, in-person instructions.

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.

One of the most significant changes made to this goal was to add a full-time middle school teacher at Cappy Culver up from a 0.5 FTE to be able to teach electives and team teach. Other actions remain unchanged.

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	Conditions and Climate: Ensure a safe, welcoming, engaging, and inclusive climate for all students and their families that promote academic excellence and appropriate, respectful behavior by providing social-emotional support and parent education. LCAP Priorities: Priority #3 Parent Involvement, Priority #5 Student Engagement, Priority #6 School Climate

An explanation of why the LEA has developed this goal.

This goal supports our vision and mission. In order to ensure that the parents of our unduplicated students and students with disabilities have an opportunity to share their input and suggestions, all surveys will be broken down by subgroups. We will have interpreters in Spanish for all meetings and work towards having interpreters in Mixteco for our family meetings and parent conferences. Our educational partners identified the importance of the following areas when considering the development of learning goal with a focus on the whole child:

1. Increase percentage of students that report a sense of safety and school connectedness as measured by California Healthy Kids Survey and LCAP survey data
2. Decrease Pupil Suspension rates as measured by suspension rates
3. Improve district attendance rate
4. Decrease chronic absenteeism
5. Maintain or increase the support for mental health services and counseling services.
6. Provide supplemental and intensified supports to student who require more academic, behavioral, and/or emotional support (MTSS).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rates	Overall 3.5%	Overall 0.2%			Overall 2.0% or less
	Hispanic 4%	Sub-group data will not be reported due to the extremely low			Hispanic 2.0% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>English Learners 3.6%</p> <p>Homeless 6.3%</p> <p>Socioeconomically Disadvantaged 4.2 %</p> <p>Students with Disabilities 2.3%</p> <p>White 2.9%</p> <p>Source: CA State Dashboard 2019</p>	<p>suspension rate. It is important to note that during the 2020/21 school year the district was on Distance Learning and/or hybrid learning with only about half of the students on campus at any given time. Suspension rates were much lower than historical averages. Source: DataQuest 2020/21</p>			<p>English Learners 2.0% or less</p> <p>Homeless 2.0% or less</p> <p>Socioeconomically Disadvantaged 2.0% or less</p> <p>Students with Disabilities 2.0% or less</p> <p>White 2.0% or less</p>
Pupil Expulsion Rates	<p>Overall 0.47%</p> <p>Hispanic 0%</p> <p>English Learners 0%</p> <p>Homeless 0%</p> <p>Socioeconomically Disadvantaged 0.47%</p>	<p>Overall 0%</p> <p>Source: DataQuest 2020/21</p>			<p>Overall 0%</p> <p>Hispanic 0%</p> <p>English Learners 0%</p> <p>Homeless 0%</p> <p>Socioeconomically Disadvantaged 0%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Students with Disabilities 0% White 0.47%				Students with Disabilities 0% White 0%
CHKS Survey	2019/20 Survey (given every other year) Feels School Connectedness 5th grade- 76% 7th grade- 50% Feels Safe at School 5th grade- 63% 7th grade- 51% Has a caring adult at school 5th grade- 73% 7th grade- 61 %	2021/22 Survey (given every other year) Feels School Connectedness 5th grade- 72% 7th grade- 58% Feels Safe at School 5th grade- 80% 7th grade- 51% Has a caring adult at school 5th grade- 67% 7th grade- 48%			Feels School Connectedness 5th grade increase by 5% each year to 91% 7th grade increase by 5% each year to 65% Feels Safe at School 5th grade increase by 5% each year to 78% 7th grade increase by 5% each year to 66% Has a caring adult at school 5th grade increase by 5% each year to 88% 7th grade increase by 5% each year to 76%
LCAP Survey middle school student	1. The school climate fosters a feeling of safety. 83% 2. Students have at least one caring adult they are comfortable	1. The school climate fosters a feeling of safety. 81% 2. Students have at least one caring adult they are comfortable			1. 98% 2. 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	reaching out to if they have a problem or concern. 59.2%	reaching out to if they have a problem or concern. 55.3%			
LCAP Survey elementary school student	<p>1. The school climate fosters a feeling of safety. 94%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 71.7%</p>	<p>1. The school climate fosters a feeling of safety. 77%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 72.5%</p>			<p>1. 98%</p> <p>2. 87%</p>
LCAP Survey parent and community	<p>1. The school climate fosters a feeling of safety. 98%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 85%</p>	<p>1. The school climate fosters a feeling of safety. 84.3%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 90.2%</p>			<p>1. 98%</p> <p>2. 98%</p>
LCAP Survey Teachers/staff	<p>1. The school climate fosters a feeling of safety. 98%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they</p>	<p>1. The school climate fosters a feeling of safety. 87.3%</p> <p>2. Students have at least one caring adult they are comfortable reaching out to if they</p>			<p>1. 98%</p> <p>2. 98%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	have a problem or concern. 83.7%	have a problem or concern. 78.2%			
Office Discipline Referrals (Discipline Distribution Report in Aeries)	357 entries of non-48900 codes (minor) 43 entries of 48900 codes (major, suspendible offenses) 2019/20 was used as baseline due to 2020/21 numbers being significantly lower due to Distance Learning and Hybrid instruction. Note that during the 2019/20 school year no entries were made after March 13, 2020 due to the shift to Distance Learning.	642 entries of non-48900 codes (minor) 32 entries of 48900 codes (major, suspendible offenses)			150 entries of minor codes 30 entries of major codes

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	MTSS Support	Provide increased administration at each site to focus on leading Multi-tiered systems of supports for students in academics, social-emotional learning, and behavior.	\$143,547.00	Yes
3.2	Attendance and PBIS incentives and awards	Provide tangible incentives, assemblies, field trips, and other motivational awards to students in the areas of attendance and behavior as part of our MTSS program.	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Parent Institute for Quality Education (PIQE) DISCONTINUED	Parents at Lillian Larsen will be supported with classes. THIS ACTION WAS COMPLETED AND NOT CONTINUED FOR THIS YEAR.		
3.4	Increased Parent Communication	Add Parent Square for parent communication, Canva for social media, newsletter program (S'more) to increase parent engagement. Offer a variety of meeting types including both in-person and Zoom meetings.	\$4,500.00	Yes
3.5	Behavior Support Specialist	Under the direction of the Director of Special Education the Behavior Support Specialist Lead Trainer will provide specific feedback in order to improve support, strategies, and the program as a whole. This specialist will also work directly with students who require Applied Behavior Analysis, Discrete Trial Training, and/or Social Skills training.	\$46,700.00	No
3.6	Student Support Counselors	Supplement the counseling services from the County Behavioral grant to provide both sites with counseling. Lillian Larsen will have two days a week for K-5 and two days a week for 6-8. Cappy Culver will have two days a week.	\$45,750.00	Yes
3.7	Behavior Support Specialist Lead trainer	Under the direction of the Director of Special Education the Behavior Support Specialist Lead Trainer will work with classified and certificated staff in consultation, coaching, one-to-one, and group presentation to provided professional development and specific feedback in order to improve support, strategies, and the program as a whole. This specialist will also work directly with students who require Applied Behavior Analysis, Discrete Trial Training, and/or Social Skills training.	\$43,441.00	Yes

Goal Analysis [2021-22]

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

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

For Goal 3, Conditions and Climate: Ensure a safe, welcoming, engaging, and inclusive climate for all students and their families that promotes academic excellence and appropriate, respectful behavior by providing social-emotional support and parent education, the goal and actions were 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.

For Goal 3 there are no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The metrics for Goal 3 can be divided into two areas: Discipline data and survey data. Our suspension data from last year showed that there was only one suspension all year, likely due to Distance Learning and Hybrid instruction. This year those numbers are much higher. Additionally Office Discipline Referrals a much higher. Many students are learning how to adapt to school and the expectations after having been learning from home for the great part of two years. Survey data show drops in the feeling of safety students experience at school. The CHKS survey also shows drops in the amount of students who feel they have a caring adult at school who they can go to with issues or concerns. We see 2021/22 as a transitional year back to full-time in-person learning and we quite a bit of work to do creating a safe and welcoming environment for our students and their 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.

We are providing a 1.0 FTE administrator at Cappy Culver. The administrator will be 0.5 FTE general fund as a principal and the other half as a director focusing on our MTSS supports. At Lillian Larsen we will have a 0.5 FTE administrator to participate on the team. This action is changed slightly as we will no longer utilize the retired administrator to handle these duties. We are adding ParentSquare as our new form of parent communication. Additionally we are adding two new positions which are also listed as part of Goal One. We are adding a 0.4 FTE Program Coordinator to support our SPED team to organize and direct the operations and activities involved in the development and implementation of special education programs and services; provide consultation, technical assistance and training to faculty, staff, families and the public concerning assigned special education programs and related services, standards, requirements and procedures; coordinate communications, information, curricular resources, staff development activities and personnel to meet student needs and enhance educational effectiveness of assigned Special Education programs. We are also hiring a TOSA of Professional Development for the district who will focus on Tier One and Two supports for our staff and students. The TOSA will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The TOSA will design curriculum, procure materials, schedule and monitor staff activities, provide and facilitate staff and volunteer training in areas related to the program, and work with

collaborators including supervisors, staff, and educational partners in the planning and implementation of the programs. The TOSA will support: Systemic implementation of the MTSS framework including the social-emotional, behavior and academic domains.

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)
\$1,592,632	\$765,399

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
29.61%	4.56%	\$226,430.34	34.16%

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

Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s) and effective in helping close equity and performance gaps.

Each “wide” action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs.

The contributing “wide” actions in this plan are:

Goal 1 Actions 1 and 2 Intervention Teachers at Lillian Larsen and Cappy Culver

Our Low income, foster youth, and English learner students have the most opportunity for continued academic growth according to the most current state and local assessments indicating a need for academic support for students. In an effort to continue to provide increased support, SMJUSD will provide one full-time intervention teacher at each school site to serve students, including unduplicated students, who are struggling to meet or exceed grade-level academic standards as measured by the CAASPP. Through additional, targeted academic and reading support provided by the dedicated teacher, students will gain the necessary skills and content practice to deepen learning. (prompt 2 last year... The intervention teacher is trained to diagnose reading and math performance levels and to design targeted strategies to accelerate learning.) Those personnel and others who support academic outcomes provide improved services compared to all students who do not work with this specialized personnel.

Additionally, specialized personnel is utilized to improve social outcomes and provide experiences aimed to provide a broad course of study and greater engagement for unduplicated youth and students with exceptional needs. This action has resulted in increases in achievement on state and local assessments since its inception. We expect that the CAASPP ELA and Math scores for low-income, foster youth, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. San Miguel expects that ELA and Math scores for low-income, foster youth, and English learners will increase by between three and 9 points every year for the next three years as measured on the CA Dashboard.

Goal 1 Action 3 ELD specialist

English learners in SMJUSD continue to show slower growth than English-only students on local assessments for ELA and Math. To ensure our English learners are meeting grade-level standards, SMJUSD will continue to support Lilian Larsen by providing an ELD specialist at the site. This specialist will work with Newcomers in Middle School who are in their first two years in US schools for two periods per day and with EL students in three periods by grade level in 6th, 7th, and 8th grades in intervention. San Miguel expects that ELA and Math scores for English learners will increase by three points on the CA Dashboard every year for the next three years. We expect our number of making progress toward English language proficiency will increase by 3% annually.

Goal 1 Action 4 Intervention Paraeducators

As noted in the metrics section, our English learner and low-income students have the most opportunity for continued academic growth according to the most current state and local assessments. Intervention assistants are needed to support and monitor the academic and social-emotional progress of our English learner and low-income students. SMJUSD will continue to provide five part-time intervention paraeducators for students including unduplicated students. The Intervention paraeducators will provide pull-out services in reading and math for students in grades K-5. They will work with small groups of between four and six students under the supervision of the Intervention Teacher. This action has resulted in increases in academic achievement and the social-emotional support of students since its inception. We expect that the CAASPP ELA and Math scores for low-income, foster youth, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA-wide basis. San Miguel expects that ELA

and Math scores for low-income, foster youth, and English learners will increase by three to nine points every year for the next three years as measured on the CA Dashboard.

Goal 1 Action 5 Bilingual Paraeducator

As noted in the metrics section, our English learner students have the most opportunity for continued academic growth according to the most current state and local assessments. A bilingual paraeducator is needed to support and monitor the academic and social-emotional progress of our English learners. SMJUSD will continue to provide one part-time bilingual paraeducator to provide primary language support to English learners. The bilingual paraeducator is able to communicate directly with families and build home to school relations to a greater degree than personnel who work with other students on campus. They are able to explain the content in the primary language of an intervention providing a level of understanding of greater quality than can be achieved by realia, total physical response, sentence stems, and other strategies utilized by English-speaking staff. They provide improved services compared to all students who do not work with this specialized personnel. The bilingual para will provide additional support in small newcomer groups through a pull-out program in grades 2-5 and through push-in support to core academic classes in grades 6-8. San Miguel expects that ELA and Math scores for English learners will increase by three points every year for the next three years as indicated on the CA Dashboard.

Goal 1 Action 6 Class size-reduction

According to educational partner engagement, the district has determined the ability to reduce class sizes in grades K-8 for 2022-23 as a strategy to give students more inclusive academic, behavioral, and social-emotional support and provide the differentiation to our low-income, foster youth, and English learner students necessary to accelerate learning over the next school year. This will also allow more adult interaction with students during the school day. We have determined that our smaller classes during Hybrid Reopening (average of 12) have increased teachers' ability to deliver instruction with fewer interruptions and greater opportunities for individualized support. It will also allow us to eliminate the need for combination classes. The district believes this strategy of class size reduction is a way to increase and improve services for students that experienced some educational challenges due to the COVID-19 pandemic that impacted students over two school years. While class size has a demonstrable cost, it may prove to raise achievement levels and improve student outcomes in regard to broader life outcomes as well (e.g. student connectedness, building independence, and resilience). As our primary intention in lowering class size are the academic outcomes on both state and local measures, we expect to see growth on the ELA and Math CAASPP scores of between three and nine points per year overall as well as with our English learner, foster, and low-income students. We expect to see growth on our iReady scores of at least 5% per year for our English learner, foster, and low-income students. Additionally we expect our suspension rates to drop from the baseline of 3.5% for all students to 2% or less for all students as well as English learner and low-income students.

Goal 1 Action 7 Summer Services

As noted in the metrics section, our English learner and low-income students have the most opportunity for continued academic growth according to the most current state and local assessments. The summer services provided will support and support and monitor the academic progress of our English learners. SMJUSD will provide a para-educator for six hours per day to service small groups of students in reading

intervention. San Miguel expects that ELA and Math scores for English learners and low-income students will increase by three points every year for the next three years as indicated on the CA Dashboard.

Goal 1 Action 9 iReady

Through local assessment data, the district has determined that our unduplicated students who make up 77%, as well as our students with disabilities have suffered learning loss during the pandemic over the last 16 months. English learners, low income, and foster youth students continue to struggle from the pandemic and require additional monitoring to ensure growth and target needs. To monitor growth, SMJUSD will subscribe to and implement iReady. iReady allows us to monitor students' progress throughout the school year and provides a Personal Path for additional support for students. iReady is an evidence-based program showing high levels of growth among EL students, students with disabilities, and socio-economically disadvantaged students. iReady is a comprehensive diagnostic assessment improving services by allowing intervention and classroom teachers to determine current performance levels and to target instruction on high-leverage concepts that accelerate learning beyond tools used for all students. As a result of monitoring student progress directed toward meeting the needs of EL, Low income, and foster youth, students will improve reading proficiency. This additional monitoring is designed to meet the needs most associated with the stresses and experiences of low-income, foster youth, and English learners. However, because we expect all students will benefit, the action is provided on an LEA-wide basis. SMJUSD expects that students will increase/improve the amount of students reaching proficiency on the diagnostic assessments by at least 5% each year.

Goal 1 Action 10 English 3D

This program provides additional ELD for our Long-term and at-risk for Long-term English Language Learners.

Long Term English Learner students and ELs “At risk” struggle to meet the reclassification criteria as noted in the metrics section. Only 54.9% of our EL students are making adequate progress on the ELPAC towards reclassification. To address this need, SMJUSD will provide additional ELD for Long term and at risk for long-term English learners. E3D curriculum will be implemented which is designed to meet their unique needs in reading and writing. English 3D is an increased service as it is solely used for limited English learners and for many socio-economically disadvantaged students who suffer similar deficiencies in academic language. It is an improved service as a result of its proven track record of accelerating English proficiency and the development of academic language. SMJUSD expects 3-% of increase on ELPAC progress annually and 1% annual increases on our Reclassification rate.

Goal 1 Action 11 English Language Development Professional Development

The district sees the need based on data from local and state assessments to provide a common understanding of comprehensive ELD programs in San Miguel, specifically at Lillian Larsen. John Hattie’s research indicates that collective teacher efficacy has the greatest effect size as it relates to accelerating learning and improving outcomes for unduplicated youth. With this in mind, SMJUSD invested in professional development in order to improve Tier 1 instruction and the acquisition of core academic language. Strategies were selected using the EL Toolkit provided by the California Department of Education and will support designated and integrated English language development. Administrators will monitor implementation through formal and informal observations. Staff will have the opportunity to visit their colleagues in order to see strategies modeled. Finally, Professional Learning Community time will be devoted to analyzing format and summative

assessment data further refining implementation and identifying strategies that are particularly effective in the local context of the two sites in SMJUSD. This Professional Development opportunity will link core to Designated ELD and provide strategies to be implemented to different proficiency levels; connect and align strategies to ELD standards and content in both Integrated and Designated ELD. Teachers will use these high-leverage strategies to increase the English language proficiency of their English learners in both integrated and designated ELD settings. The PD will also provide resources to school leadership in the delivery of a comprehensive ELD program. It is expected that summative and formative data will show improvements for English learners as a result of the professional development provided to certificated and classified staff.

Goal 1 Action 12 IT Support for teachers and students

SMJUSD has an unduplicated population of 77%. Many of our foster youth, low-income, and English learner students do not have access to the internet at home. Very few have access to a home computer. In order to support families with technology, the district will contract with the county office of education to leverage a team of experts to assist us in our tech purchases during modernization with Measure I funds, our erate purchases, and continued support of our online programs which are designed to increase or improve services for our unduplicated students. Additionally, SMJUSD has an increased need for IT services to assist with device maintenance, Professional Development for teachers, and direct support for our students and their parents as a result of going one-to-one during the pandemic. Survey data has shown that our EL students and students from socio-economically disadvantaged homes need increased support for Technology. Our tech team will support students, their families, and their teachers to better access the technology needed to be successful in a digital world. Since the inception of this action, educational partner feedback has improved in the area of providing technology to students and student achievement has increased. SMJUSD expects feedback to continue to show satisfaction with technology.

Goal 1 Action 13 ELD materials for newcomers Limited action

According to enrollment data Lillian Larsen has newcomers of about 10% of its middle school population. According to ELPAC data there are 53 (24%) students scoring at level 1. These students need additional support in order to achieve English language proficiency. To address this need, Newcomers (ELPAC level 1) in grades 2-8 will be provided with supplemental curriculum and materials in addition to our state adopted ELD programs in order to help them achieve basic fluency in oral English. SMJUSD expects to see an increase in growth from ELPAC level 1-2.

Goal 1.14 and Goal 3.8 TOSA for Profession Development

According to state and local data, our English learner and low-income students, along with students with disabilities, continue to show greater opportunities for growth in English and math than other groups. The district will hire a TOSA of Professional Development to focus on Tier One and Two supports for our staff and students. The TOSA will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The TOSA will design curriculum, procure materials, schedule and monitor staff activities, provide and facilitate staff and volunteer training in areas related to the program, and work with collaborators including supervisors, staff, and educational partners in the planning and implementation of the programs. The TOSA will support: Systemic implementation of the MTSS framework including the social-emotional, behavior and academic domains. For the academic focus, we will be

focusing on Tier One classroom teaching and strategies to provide Universally Designed Lessons with differentiation. As a result of providing support to staff directed at meeting the needs of English learner, low income, and foster youth students more students will improve in reading and and math scores. The additional support is designed to meet the needs most associated with the stresses and experiences of low income, foster, and English learners. However, because we expect that all students will benefit, the action is provided on an LEA wide basis. We expect to continue to see growth for our socioeconomically disadvantaged and English Learner students in ELA and Math on state and local assessments.

Goal 2 Action 1 Provide electives for Lillian Larsen Middle School

San Miguel has an unduplicated population of 77%. Survey data shows that many of our English learners, foster youth, and low-income students do not have access to any extra-curricular activities outside of the school environment. This is also due to the rural locations of both of our schools. In order to increase our class offerings, we will be offering an elective period for each of 6th, 7th, and 8th grades. The district will fund two part time teachers for this purpose (one 0. FTE and one 0.15 FTE). Parents and teachers responded to surveys with a desire to have more of a true middle school feeling for our students. Offering electives will increase opportunities for our students to help them become college and career-ready as they move closer to high school. We expect that the elective offerings for low-income, foster youth, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA wide basis. SMJUSD expects that survey data and enrollment numbers will continue to show satisfaction and college and career readiness.

Goal 2 Action 2 Elective wheel and Team Teaching for Middle School

San Miguel has an unduplicated population of 77%. Survey data shows that many of our English learners, foster youth, and low-income students do not have access to any extra-curricular activities outside of the school environment. This is also due to the rural locations of both of our schools. In order to increase our class offerings, we will be offering an elective wheel at Cappy Culver for grades 6-8. Parents and teachers responded to surveys with a desire to have more of a true middle school feeling for our students. They asked for a return to having departmentalized instruction. SMJUSD will fund the purchase of materials needed for our electives in the wheel (band instruments, art supplies, etc.) Offering electives will increase opportunities for our students to help them become college and career-ready as they move closer to high school. We expect that the elective wheel offering for low-income, foster youth, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on an LEA wide basis. SMJUSD expects that survey data and enrollment numbers will continue to show satisfaction and college and career readiness.

Goal 2 Action 3 After-school Enrichment

Surveys show our low-income, foster youth, and English learner students do not have access to enrichment activities outside of the school. Our surveys indicated that students are more likely to attend school regularly when they enjoy coming. The district will offer after-school enrichment in the arts, STEM, cooking, woodworking, and other areas in order to increase student engagement at school. These activities

will continue to provide our students with additional opportunities to be part of an engaged campus. Since its inception, this action has resulted in increased academic achievement and the engagement of low income, foster youth, and English learners. As a result of providing this action, more students will feel connected to school. The enrichment offerings are designed to meet the needs most associated with the stresses and experiences of low income, foster and English learners. However, because we expect that all students will benefit, the action is provided on an LEA wide basis. SMJUSD expects survey results to reveal that a greater number of students will enjoy school. Evidence of improvement in this area will be reflected in student writing samples, conversations in content areas like science, social studies, and mathematics, and progress toward fluency and reclassification as measured by the English Language Proficiency Assessments of California. Evidence of a greater number of parents and students answering “Yes” to the survey question of My/I (child) enjoy coming to school, will increase by 1% to 2% per year.

Goal 2 Action 4 After-School Interscholastic Sports

Surveys show our low-income, foster youth, and English learner students have fewer opportunities to participate in recreational and/or competitive sports than other students. Our surveys indicated that students are more likely to attend school regularly when they enjoy coming. Educational partners indicated that a return to an inter-scholastic sports program is very important and has been noted in surveys as one of the principal reasons middle school students enjoy coming to school. SMJUSD will fund an athletic director and coaches in the following sports: Co-ed volleyball, co-ed flag football, boys and girls basketball, and boys and girls soccer. SMJUSD will fund the cost of the officials for all home games. As a result of providing this action, more students will feel connected to school. The after-school interscholastic sports program is designed to meet the needs most associated with the stresses and experiences of low-income, foster, and English learners. However, because we expect that all students will benefit, the action is provided on an LEA wide basis. SMJUSD expects survey results to reveal a greater amount of students indicating enjoyment in attending school.

Goal 2 Action 5 Field Trips

Surveys show our Low income, English learner, and foster youth students do not have access to enrichment activities outside of the school. Our surveys indicated that students are more likely to attend school regularly when they enjoy coming. SMJUSD invested in an on-going guaranteed educational enrichment trips program. The program was developed to provide low income, English learner, and foster youth students equal opportunity to experience new and creative learning outside the four walls of the classroom. SMJUSD will provide transportation to various locations in the areas of natural sciences, fine arts, performing arts, and historical sites. As a result of providing this action, more students will feel connected to school. Field trip opportunities are designed to meet the needs most associated with the stresses and experiences of low income, foster and English learners. However, because we expect that all students will benefit, the action is provided on an LEA wide basis. The district anticipates these positive outcomes to continue by providing equal access to extra/co curricular educational enrichment trips for our lowest income students, English learner, and foster youth and overall student participation to continue to grow in the coming years. The primary metric for the success of the guaranteed enrichment trip program, is the rate of student participation at each grade level. As a result of providing these additional resources directed toward meeting the needs of our low income, foster youth, and English learner students, more students each year are taking advantage of the guaranteed enrichment trip. The district anticipates these positive outcomes to continue by providing equal access to extra/co curricular educational enrichment trips for our lowest income, English

learner and foster youth students and overall student participation to continue to grow in the coming years. SMJUSD expects survey results to reveal an increase in the number of students indicating enjoyment in attending school.

Goal 2 Action 7 PE teacher for LLE elementary

Teachers have limited time for collaboration at Lillian Larsen Elementary. SMJUSD will provide a PE teacher at the site for grades TK-8 to give teachers the opportunity to collaborate with their grade level partners on strategies we are implementing for our English learner, foster, and low-income students who are showing much greater opportunities for improvement than all students. SMJUSD will be paying the cost of one (1.0) FTE PE teacher to release elementary teachers from teaching their own PE two days a week. This action has resulted in increases in achievement on state and local assessments since its inception. We expect that the CAASPP ELA and Math scores for low-income, foster youth, and English learner students will increase significantly, as the program is designed to meet the needs most associated with the stresses and experiences of these student groups. However, because we expect that all students showing below proficiency will benefit, this action is provided on a schoolwide basis. San Miguel expects that ELA and Math scores for low income, foster youth, and English learners will increase by three to nine points every year for the next three years as determined by the CA Dashboard.

Goal 3 Action 1 MTSS Support

Office discipline referrals, academic metrics, and counseling referrals show that our foster youth, low-income and English learners need support in both academics and social-emotional areas. Research shows that having a tiered system of support in place for students increases academic and social-emotional outcomes. This will provide administrative support to oversee the MTSS process ensuring that students get the supports they need. This action will provide a stipend for a lead teacher for our Climate Committee, substitute teachers for our committee to attend trainings and collaborate (32 release days total), a part-time Director of Curriculum and instruction (0.50 FTE) as well as books and materials for teachers for professional learning. Our Director of Curriculum will be planning the professional development for the academic MTSS supports as well as participating on the Climate Committee and other trainings. As a result of providing this additional support directed toward meeting the needs of EL, LI, and FY, more students will feel connected to school, suspension rates will decrease, and reading and math scores will improve. The supports are designed to meet the needs most associated with the stresses and experiences of low-income, foster, and English learners. However, because we expect that all students will benefit, the action is provided on an LEA-wide basis. SMJUSD expects that suspension rates will decrease by 0.5% annually and educational partners will report improvement in academics and engagement in school.

Goal 3 Action 2 Attendance and PBIS incentives and awards

Our English learner and low-income students have had high absence rates this year. Our Attendance/PBIS incentives are tied to our MTSS plan. Research shows the PBIS is an effective system for increasing student engagement at school and that attendance is an important factor for student achievement and chronic absenteeism has been linked to reduced student achievement according to Gottfried (2014). SMJUSD will provide tangible incentives, assemblies, field trips, and other motivational awards to students in the areas of attendance and behavior as part of our MTSS program. We expect that the attendance rate will increase significantly, as the action is designed to meet the needs most associated with the stresses and experiences of low-income, foster, and English learners. However, because we expect that all

students will benefit, the action is provided on an LEA-wide basis. SMJUSD expects that our chronic absenteeism rate for our English learner and low-income students will decrease by 3-4% annually for the following three years.

Goal 3 Action 4 Increased Parent Communication

According to local data and feedback, our low-income and English-learner parents have been less involved at school in terms of volunteer work, attending meetings, and responding to surveys. To address their needs, the LEA will continue to provide opportunities for parents to serve on decision-making committees such as the Local Control Accountability Plan (LCAP), School Site Council (SSC), Parent Teacher Association (PTA), English Language Advisory Committee (ELAC), as well participate in student-teacher conferences. These engagement opportunities will further increase parent engagement with their child's school and their education. This is a continuing action. The LEA will purchase Parent Square, Canva and S'more to ensure parents are aware of site meetings, events, and offerings. We will also provide Mixteco interpreters by working with MICOP. Increased parent outreach in their native language is intended to decrease barriers to participation and being fully engaged. As a result of providing this support directed toward meeting the needs of low-income and English learner students, more families will engage in school activities, attend meetings, and respond to surveys. The support is designed to meet the needs most associated with the stresses and experiences of low-income and English learner students. However, because we expect that all students will benefit, the action is provided on an LEA-wide basis. SMJUSD expects an increase in attendance at school functions and meetings.

Goal 3 Action 6 Student Support Counselors

This action is focused on improving the number of English learner and low-income students feeling safe and reporting school connectedness since the District has experienced a decline in the sense of safety and a lower than desired level of school connectedness according to survey data. To address this need, the LEA will provide counselors for all students with a focus on English learner and low-income students for 2022-23. The counselors will focus on providing social/emotional learning to improve student outcomes. The district-wide allocation of counseling allows for case management of students that need support in social/emotional well-being to improve their academic performance. Student Support Counselors have specialized training to minimize the trauma associated with adverse childhood experiences. They have connections with outside agencies and state/federal services that increase support compared to what less informed staff can provide. Counselors can set up learning plans for Foster Youth, help remove obstacles to learning for low socio-economic students and do academic goal setting for English Learners. This increases the number of adults available to support all FY, LI, and EL students. Effective counseling programs are important to the school climate and a crucial element in improving student achievement. Some studies have shown that students in schools that provide counseling services indicated their classes were less likely to be interrupted by other students, and that their peers behaved better in school according to Mullis, F. & Otwell, P. (1997). As a result of providing this additional resource directed toward meeting the needs of our low-income, EL, and foster students, more students will report a feeling of safety and connectedness at school. The counselor supports are designed to meet the needs most associated with the stresses and experiences of low-income, English learner and foster students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. The district anticipates an increase in survey results with regards to connectedness and safety while at school.

Goal 3 Action 7 Behavior Support Specialist Lead trainer (BSS-LT)

According to local data from CALPADS EOY 7.10 report, suspension of students with disabilities and low-income students have been higher than other sub-groups. In order to address this need, SMJUSD will use a BSS-LT. The BSS-LT will work directly with these students, as well as with teachers and paraeducators, to provide structures and support for behavior and classroom Engagement. Having a BSS-LT will allow students to remain in their classrooms in lieu of suspension or spending time in the office. Strategies taught will be used by all adults to further support student success. Behavior Specialists have specialized training to minimize the trauma associated with adverse childhood experiences. They have connections with outside agencies and state/federal services that increase support compared to what less informed staff can provide. As a result of providing this additional resource directed toward meeting the needs of our low income and students with disabilities, there will be fewer referrals for special education and office referrals. The BSS-LT supports are designed to meet the needs most associated with the stresses and experiences of low-income students. However, because we expect that all students will benefit, this action is provided on an LEA-wide basis. The district anticipates decrease in office referrals and special education referrals over the next three years.

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

As the descriptions below will demonstrate, the San Miguel Joint Union School District has determined that it more than meets our 26.47% requirement for improved services to unduplicated pupils and students with exceptional needs through the use of personnel, materials, equipment, professional development, and enrichment activities.

Personnel

San Miguel strategically identified and hired personnel with specific experiences in order to improve services for unduplicated pupils and students with exceptional needs. For example, the Intervention Teacher is trained to diagnose reading and math performance levels and to design targeted strategies to accelerate learning. Bilingual paraeducators are able to communicate directly with families and build home-to-school relations to a greater degree than personnel who work with other students on campus. They are able to explain the content in the primary language of intervention providing a level of understanding of greater quality than can be achieved by realia, total Physical Response, sentence stems, and other strategies utilized by English speaking staff. Those personnel and others who support academic outcomes provide improved services compared to all students who do not work with these specialized personnel.

Additionally, specialized personnel are utilized to improve social outcomes and provide experiences aimed to provide a broad course of study and greater engagement for unduplicated youth and students with exceptional needs. For example, Student Counselors and Behavior Specialists have specialized training to minimize the trauma associated with adverse childhood experiences. They have connections with outside agencies and state/federal services that increase support compared to what less informed staff can provide. Similarly, IT staff are able to efficiently diagnose issues related to distance learning and Web-based curriculum that more frequently act as foundational

components of 21st Century Learning. Finally, IT staff are the lead contacts for the many families of unduplicated youth who struggle to secure Internet service, connectivity, and equipment to access Web-based assignments and research and do not meet with families of other students who predominantly have Internet access already.

Materials and Equipment

SMJUSD researched numerous instructional materials and other resources prior to determining how to best improve services for unduplicated youth and students with disabilities. iReady is a comprehensive diagnostic assessment improving services by allowing intervention and classroom teachers to determine current performance levels and to target instruction on high leverage concepts that accelerate learning beyond tools used for all students. English 3D is an increased service as it is solely used for limited English learners and for many socio-economically disadvantaged students who suffer similar deficiencies in academic language. It is an improved service as a result of its proven track record of accelerating English proficiency and the development of academic language. It is not utilized for all students.

PBIS materials and Parent Communication resources are an integral part of SMJUSD's efforts to increase engagement and relations with parents and students from unduplicated populations who are historically underserved and underrepresented in this regard. Data indicates that the incentives and supplies provided motivated students to attend school, complete homework, and follow school rules clearly demonstrating an improvement in services beyond those needed for all students and families.

Professional Development

John Hattie's research indicates that collective teacher efficacy has the greatest effect size as it relates to accelerating learning and improving outcomes for unduplicated youth. With this in mind, SMJUSD invested in professional development in order to improve Tier 1 instruction and the acquisition of core academic language. Strategies were selected using the EL Toolkit provided by the California Department of Education and will support designated and integrated English language development. Administrators will monitor implementation through formal and informal observations. Staff will have the opportunity to visit their colleagues in order to see strategies modeled. Finally, Professional Learning Community time will be devoted to analyzing format and summative assessment data further refining implementation and identifying strategies that are particularly effective in the local context of the two sites in SMJUSD. It is expected that summative and formative data will show improvements for unduplicated students as a result of the professional development provided to certificated and classified staff.

Enrichment Activities

Local survey and assessment data demonstrate that unduplicated youth have limited access to life experiences that form the foundation for much of the academic language necessary for college and career readiness. SMJUSD will improve outcomes for unduplicated youth by providing a diverse set of enrichment activities over the course of each academic year. Examples include assemblies, field trips, and after-school programs. Evidence of improvement in this area will be reflected in student writing samples, conversations in content areas like science, social studies, and mathematics, and progress toward fluency and reclassification as measured by the English Language Proficiency Assessments of California.

By monitoring academic performance, English language development, participation in social and emotional support services, and tracking families who are provided Internet service and equipment, SMJUSD will collect data to demonstrate the effectiveness of the actions we are taking to support unduplicated youth and students with exceptional needs and that they meet or exceed our 23.84% improved services proportionality expectation.

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.

The additional \$765,399 was used to provide increased services for reading intervention at Lillian Larsen which is above the 55% threshold through paraeducator support. Additionally, Lillian Larsen was staffed with a 1.0 FTE certificated ELD specialist and a 6 hour Bilingual Paraeducator. Cappy Culver has a lower staff-to-student ratio due to the centralized SDC programs at the school.

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	40 to 1	45.98 to 1
Staff-to-student ratio of certificated staff providing direct services to students	21 to 1	18 to 1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,538,479.00	\$330,472.00		\$222,566.00	\$2,091,517.00	\$1,988,158.00	\$103,359.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Intervention Teacher at Lillian Larsen	English Learners Foster Youth Low Income	\$115,067.00			\$0.00	\$115,067.00
1	1.2	Intervention Teacher at Cappy Culver	Low Income		\$113,244.00			\$113,244.00
1	1.3	English Language Development Specialist	English Learners	\$51,006.00			\$33,935.00	\$84,941.00
1	1.4	Intervention Paraeducators	English Learners Foster Youth Low Income	\$27,285.00			\$113,680.00	\$140,965.00
1	1.5	Bilingual Paraeducator	English Learners	\$34,149.00			\$10,365.00	\$44,514.00
1	1.6	Class size reduction	English Learners Low Income	\$841,971.00				\$841,971.00
1	1.7	Summer Services	English Learners Foster Youth Low Income		\$10,000.00		\$0.00	\$10,000.00
1	1.8	Online programs for progress monitoring, and academic support programs	English Learners Foster Youth Low Income	\$24,000.00				\$24,000.00
1	1.9	iReady	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
1	1.10	English 3D	English Learners	\$4,000.00				\$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	English Language Development Professional Development	English Learners	\$19,099.00				\$19,099.00
1	1.12	IT Support for teachers and students	English Learners Foster Youth Low Income	\$11,760.00				\$11,760.00
1	1.13	ELD Materials for Newcomers	English Learners	\$3,500.00				\$3,500.00
1	1.14	TOSA for Professional Development	English Learners Foster Youth Low Income		\$100,000.00			\$100,000.00
1	1.15	Special Education Program Coordinator	Students with Disabilities		\$68,000.00			\$68,000.00
2	2.1	Provide electives for Lillian Larsen Middle School	English Learners Foster Youth Low Income	\$51,248.00			\$1,820.00	\$53,068.00
2	2.2	Elective wheel and Team Teaching for Content Areas	English Learners Foster Youth Low Income	\$38,163.00				\$38,163.00
2	2.3	After-school Enrichment	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.4	After-School Interscholastic Sports	English Learners Foster Youth Low Income	\$34,870.00				\$34,870.00
2	2.5	Field Trips	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.6	FLES/Heritage Language Program-DISCONTINUED						
2	2.7	PE Teacher	English Learners Foster Youth Low Income	\$71,917.00				\$71,917.00
3	3.1	MTSS Support	English Learners Foster Youth Low Income	\$143,547.00				\$143,547.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.2	Attendance and PBIS incentives and awards	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.3	Parent Institute for Quality Education (PIQE) DISCONTINUED						
3	3.4	Increased Parent Communication	English Learners Foster Youth Low Income	\$4,500.00				\$4,500.00
3	3.5	Behavior Support Specialist	All		\$39,228.00		\$7,472.00	\$46,700.00
3	3.6	Student Support Counselors	English Learners Foster Youth Low Income				\$45,750.00	\$45,750.00
3	3.7	Behavior Support Specialist Lead trainer	English Learners Foster Youth Low Income	\$33,897.00			\$9,544.00	\$43,441.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$5,379,335	\$1,592,632	29.61%	4.56%	34.16%	\$1,538,479.00	0.00%	28.60 %	Total:	\$1,538,479.00
								LEA-wide Total:	\$1,089,148.00
								Limited Total:	\$92,655.00
								Schoolwide Total:	\$356,676.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Intervention Teacher at Lillian Larsen	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-8	\$115,067.00	
1	1.2	Intervention Teacher at Cappy Culver	Yes	Schoolwide	Low Income	Specific Schools: Cappy Culver		
1	1.3	English Language Development Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 2-8	\$51,006.00	
1	1.4	Intervention Paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-5	\$27,285.00	
1	1.5	Bilingual Paraeducator	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen k-8	\$34,149.00	
1	1.6	Class size reduction	Yes	LEA-wide	English Learners Low Income	All Schools	\$841,971.00	
1	1.7	Summer Services	Yes	Limited to Unduplicated	English Learners Foster Youth	Specific Schools: Lillian Larsen		

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 (%)
				Student Group(s)	Low Income			
1	1.8	Online programs for progress monitoring, and academic support programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,000.00	
1	1.9	iReady	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
1	1.10	English 3D	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 4-8	\$4,000.00	
1	1.11	English Language Development Professional Development	Yes	Schoolwide	English Learners	Specific Schools: Lillian Larsen k-8	\$19,099.00	
1	1.12	IT Support for teachers and students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,760.00	
1	1.13	ELD Materials for Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 2-8	\$3,500.00	
1	1.14	TOSA for Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen 6-8	\$51,248.00	
2	2.2	Elective wheel and Team Teaching for Content Areas	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cappy Culver 6-8	\$38,163.00	
2	2.3	After-school Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.4	After-School Interscholastic Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,870.00	
2	2.5	Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

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 (%)
2	2.7	PE Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-5	\$71,917.00	
3	3.1	MTSS Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$143,547.00	
3	3.2	Attendance and PBIS incentives and awards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.4	Increased Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		\$4,500.00	
3	3.6	Student Support Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Behavior Support Specialist Lead trainer	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen	\$33,897.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,541,142.00	\$1,520,199.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Intervention Teacher at Lillian Larsen	Yes	\$109,758.00	\$115,067
1	1.2	Intervention Teacher at Cappy Culver	No	\$101,960.00	113,244
1	1.3	English Language Development Specialist	Yes	\$58,796.00	73,036
1	1.4	Intervention Paraeducators	Yes	\$82,140.00	\$95,474
1	1.5	Bilingual Paraeducator	Yes	\$28,396.00	\$35,459
1	1.6	Class size reduction	Yes	\$579,028.00	\$586,498
1	1.7	Summer School	No	\$43,077.00	\$35,000
1	1.8	Online programs for progress monitoring, and academic support programs	No	\$22,000.00	\$22,000
1	1.9	iReady	Yes	\$1,500.00	\$1,500
1	1.10	English 3D	Yes	\$4,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	English Language Development Professional Development	Yes	\$19,099.00	\$19,099
1	1.12	IT Support for teachers and students	Yes	\$11,760.00	\$11,760
1	1.13	ELD Materials for Newcomers	Yes	\$3,500.00	0
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	\$43,146.00	\$51,248
2	2.2	Elective wheel	Yes	\$38,137.00	\$38,137
2	2.3	After-school Enrichment	Yes	\$2,000.00	\$800
2	2.4	After-School Interscholastic Sports	Yes	\$34,870.00	\$11,500
2	2.5	Field Trips	Yes	\$15,000.00	\$7,000
2	2.6	FLES/Heritage Language Program	Yes	\$29,598.00	0
2	2.7	PE Teacher	Yes	\$68,809.00	\$68,809
3	3.1	MTSS Support	Yes	\$85,632.00	\$85,632
3	3.2	Attendance and PBIS incentives and awards	Yes	\$10,000.00	0

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	3.3	Parent Institute for Quality Education (PIQE)	Yes	\$2,000.00	\$2,000
3	3.4	Increased Parent Communication	Yes	\$3,000.00	\$3,000
3	3.5	Behavior Support Specialist	No	\$46,700.00	\$46,700
3	3.6	Student Support Counselors	Yes	\$45,750.00	\$45,750
3	3.7	Behavior Support Specialist Lead trainer	Yes	\$51,486.00	\$51,486

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)
\$1,566,556	\$1,212,321.00	\$1,281,932.00	(\$69,611.00)	1.11%	1.17%	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	Intervention Teacher at Lillian Larsen	Yes	\$109,758.00	\$115,067	0.0928%	0.1051%
1	1.3	English Language Development Specialist	Yes	\$54,876.00	\$73,036	0.0464%	0.0667
1	1.4	Intervention Paraeducators	Yes	\$4,772.00	\$95,474	0.0040%	0.08725
1	1.5	Bilingual Paraeducator	Yes	\$14,198.00	\$35,459	0.0120%	0.0324%
1	1.6	Class size reduction	Yes	\$579,028.00	\$586,498	0.4899%	0.5360%
1	1.9	iReady	Yes	\$1,500.00	\$1,500	0.0012%	0.0013%
1	1.10	English 3D	Yes	\$4,000.00	0	0.0033%	0%
1	1.11	English Language Development Professional Development	Yes	\$19,099.00	\$19,099	0.0161%	0.0174%
1	1.12	IT Support for teachers and students	Yes	\$11,760.00	\$11,760	0.0999%	0.0107%
1	1.13	ELD Materials for Newcomers	Yes	\$3,500.00	0	0.0029%	0%
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	\$43,146.00	\$51,248	0.0365%	0.0468%

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	2.2	Elective wheel	Yes	\$38,137.00	\$38,137	0.0322%	0.0348%
2	2.3	After-school Enrichment	Yes	\$2,000.00	\$800	0.0016%	0.0007%
2	2.4	After-School Interscholastic Sports	Yes	\$34,870.00	\$11,500	0.0295%	0.0105%
2	2.5	Field Trips	Yes	\$15,000.00	\$3,000	0.0126%	0.0027%
2	2.6	FLES/Heritage Language Program	Yes	\$10,000.00	0	0.0084%	0%
2	2.7	PE Teacher	Yes	\$68,809.00	\$51,486	0.0582%	0.0470%
3	3.1	MTSS Support	Yes	\$85,632.00	\$85,632	0.0724%	0.0782%
3	3.2	Attendance and PBIS incentives and awards	Yes	\$10,000.00	0	0.0084%	0%
3	3.3	Parent Institute for Quality Education (PIQE)	Yes	\$2,000.00	\$2,000	0.0016%	00.0018%
3	3.4	Increased Parent Communication	Yes	\$3,000.00	\$3,000	0.0025	0.0027%
3	3.6	Student Support Counselors	Yes	\$45,750.00	\$45,750	0.0387%	0.0418%
3	3.7	Behavior Support Specialist Lead trainer	Yes	\$51,486.00	\$51,486.00	0.0435%	0.0470%

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)
\$4,970,206	\$1,566,556	0	31.52%	\$1,281,932.00	1.17%	26.96%	\$226,430.34	4.56%

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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