LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Miguel Joint Union School District
CDS Code: 40 68825 0000000
School Year: 2023-24
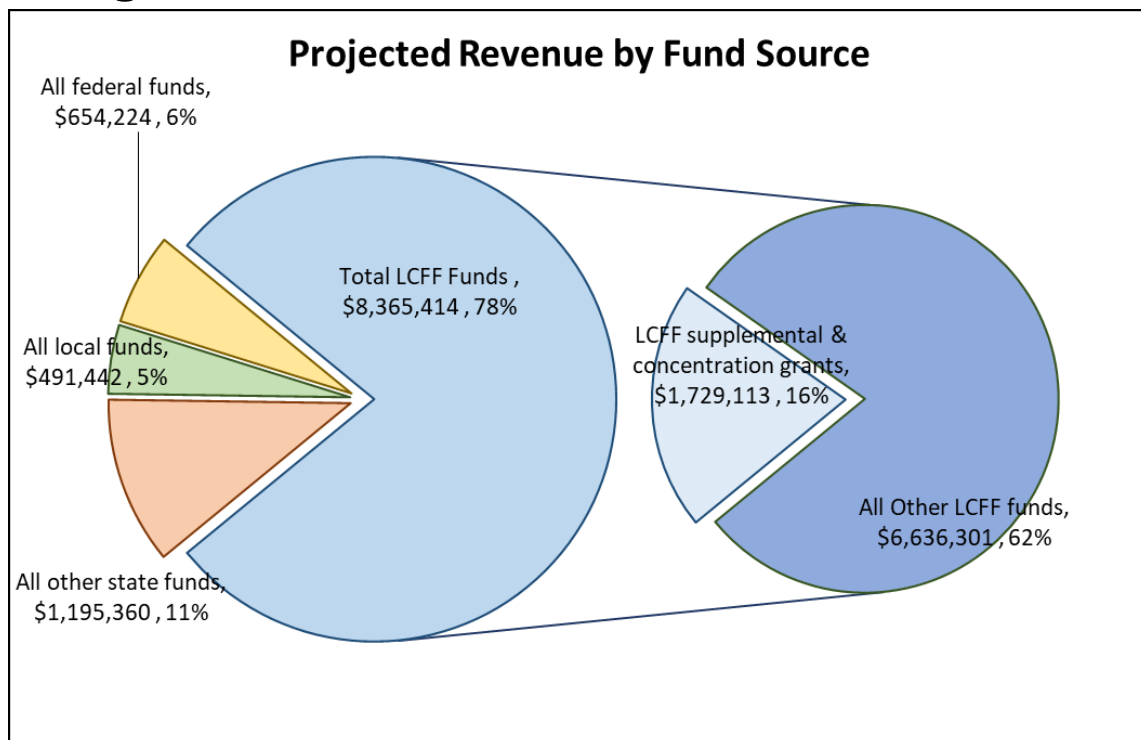LEA contact information:
Karen Grandoli
Superintendent
kgrandoli@sanmiguelschools.org
8054673216

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $654,224 , 6%
All local funds, $491,442 , 5%
All other state funds, $1,195,360 , 11%
Total LCFF Funds , $8,365,414 , 78%

LCFF supplemental & concentration grants, $1,729,113 , 16%
All Other LCFF funds, $6,636,301 , 62%
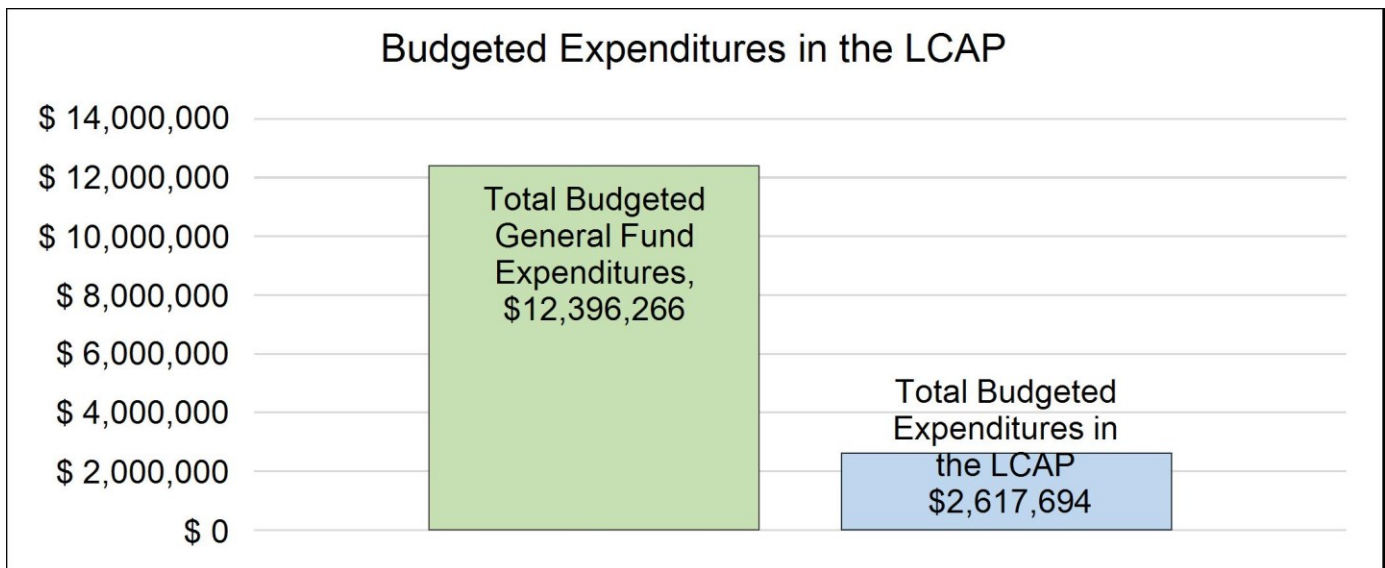
This chart shows the total general purpose revenue San Miguel Joint Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Miguel Joint Union School District is $10,706,440, of which $8,365,414 is Local Control Funding Formula (LCFF), $1,195,360 is other state funds, $491,442 is local funds, and $654,224 is federal funds. Of the $8,365,414 in LCFF Funds, $1,729,113 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $12,396,266

Total Budgeted Expenditures in the LCAP $2,617,694

This chart provides a quick summary of how much San Miguel Joint Union School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Miguel Joint Union School District plans to spend $12,396,266 for the 2023-24 school year. Of that amount, $2,617,694.00 is tied to actions/services in the LCAP and $9,778,572 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 various 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 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 federally funded 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 2023-24 School Year

In 2023-24, San Miguel Joint Union School District is projecting it will receive $1,729,113 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 $2,182,416.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $1,592,632

□ Actual Expenditures for High Needs Students in LCAP — $1,437,770
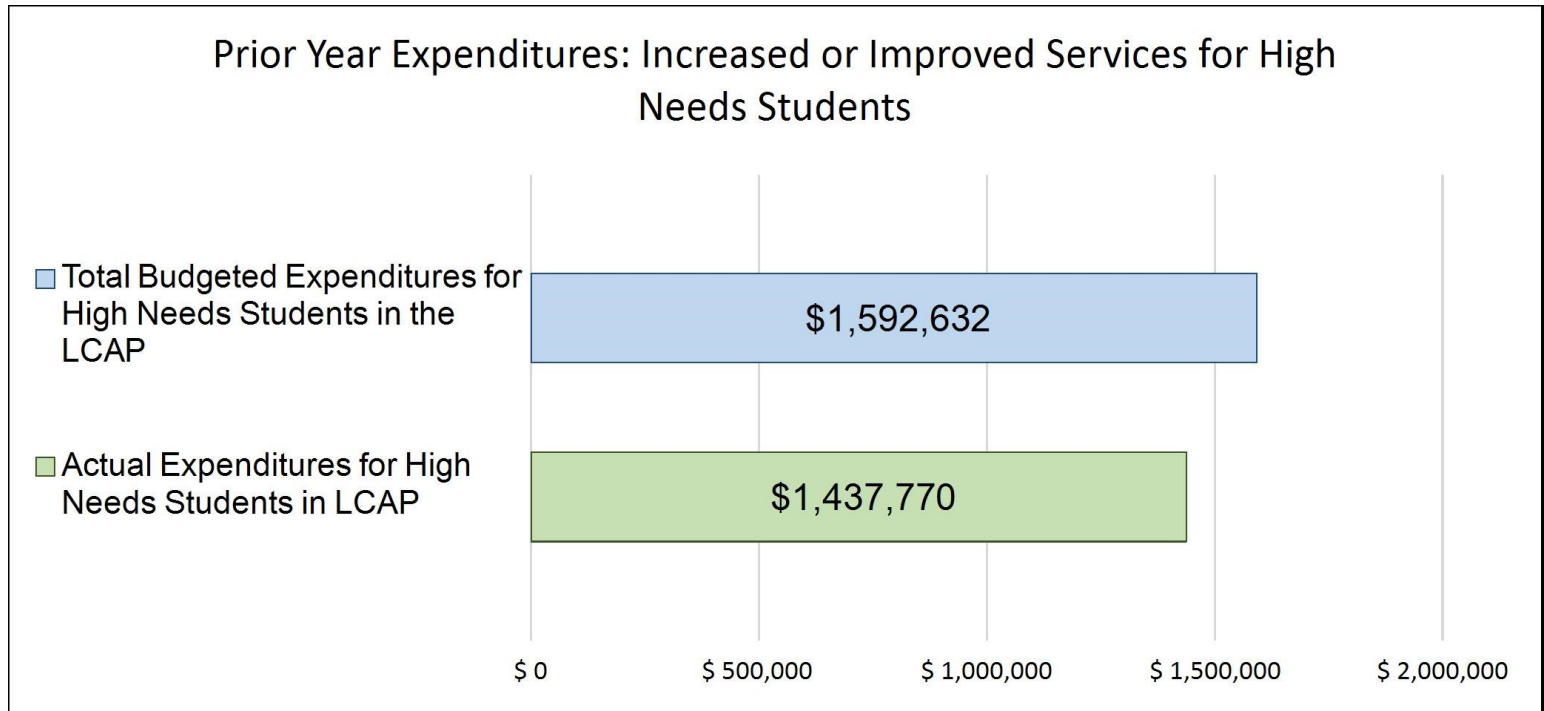
This chart compares what San Miguel Joint Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Miguel Joint Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, San Miguel Joint Union School District's LCAP budgeted $1,592,632 for planned actions to increase or improve services for high needs students. San Miguel Joint Union School District actually spent $1,437,770 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Miguel Joint Union School District	Karen Grandoli Superintendent	kgrandoli@sanmiguelschools.org 8054673216

Plan Summary [2023-24]

General Information

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

The San 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 2022/23 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. The district also runs a State preschool with 34 students enrolled in two classes. We serve students with disabilities from ages 3-5 and we offer a range of services including drop-in speech, inclusive preschool, and SDC preschool.

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 2022/23 school year, Cappy Culver had 227 students 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)

Cappy Culver had an English Language Learner population of 2.8% of its students whose primary language is a language other than English. Another 0.5% of the students are reclassified as fluent English speakers. 41% of the students are socioeconomically 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 2022/23, Lillian Larsen had a total enrollment of 429 students, up from 413 students in the 2021/22 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 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 2022/23 school year, the district continued to face 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 instruction. For students and families who were not ready to return to in-person learning, we offered an Independent Studies Program. In 2022/23 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, Special Education Paraeducators, bus drivers, and certificated Substitute Teachers. We have continued to struggle with open positions, high rates of absence (both staff and student) as well as additional new challenges as a result of the severe weather our county has faced this year. We lost two days of instruction due to the need to close schools on January 10 and March 13 of 2023. Many of our students and employees were directly impacted by the storms which caused additional needs for substitutes and student support.

San Miguel is a district 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 individual schools' demographics are quite different, 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 2022/2023 school year, SMJUSD worked collaboratively with our County Office of Education partners, SLOCOE, to provide the Science of Reading professional development to our TK-2nd grade teachers. We consider the Science of Reading Professional Development to be our greatest success. Teachers in grades TK-2 at both Cappy Culver and Lillian Larsen met weekly for professional development "Huddles" and had weekly online modules from the California Department of Education regarding the Science of Reading.

Through our partnership with SLOCOE we determined areas of need for supplemental curriculum regarding phonological and phonemic awareness. Thus, SMJUSD purchased Heggerty for grades TK-2nd and teachers were trained on the use of Heggerty for daily instruction. IReady data from Cappy Culver demonstrates that grades K-2 went from 29% on or above grade level in reading to 68% on our above grade level in reading. IReady Data from Lillian Larsen demonstrates that grades K-2 went from 10% on or above grade level in reading to 37% on or above grade level in reading.

Teachers in grades TK-2nd also participated in Sound Wall Solutions training to learn about the implementation of a Sound Wall vs. a Word Wall. Teachers surveyed noted 96% satisfaction with the Science of Reading training and 96% satisfaction with the Sound Walls Solutions trainings.

We moved into year three of iReady which helped us identify skill deficits and address them through targeted interventions with our Intervention teachers and support providers. For SMJUSD, our Reading went from 19% to 42% of students on or above grade level and we showed growth in Math going from 8% to 34% of students on or above grade level. Our Multi-Tiered Systems of Supports (MTSS) teams met twice monthly to assess student progress through iReady and other benchmark data. Through our MTSS meetings, our intervention teams were able to address the needs of students below grade level one or more years and tailor instruction to enhance student progress.

We increased our reclassification of EL students from 54.9% in 2019, the last year the Calfornia Dashboard was updated prior to 2022, to 56.7%.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The only state indicator on the California State Dashboard in which the district received the lowest performance level applicable was in the area of Chronic Absenteeism. The district was "Very High" for all students and all sub-groups. This is clearly a direct impact of students being required to isolate at home for ten days when testing positive for COVID or suffering from symptoms consistent with COVID along with being mandated to quarantine when a household contact was diagnosed with COVID. Due to continued regulations regarding COVID illness and attendance, chronic absenteeism remained an issue for our district for the first half of the 2022/23 school year. Students had to be absent 5 days, minimum, with a positive COVID diagnosis. Given issues with chronic absenteeism, both Cappy Culver and Lillian Larsen implemented Saturday Schools to support students in making up for lost instruction. The district also used Independent Study contracts, when appropriate, to mitigate the loss of instruction due to illness. While the district recognizes the need to focus on increasing attendance rates in the 2023/24 school year, local data from the final three months of the school year indicated a return to higher ADA rates of 94%. We will continue to utilize Saturday School and Independent Studies contracts, as well as bring back PBIS incentives for good attendance in the 2023/24 school year.

The CA State Dashboard for 2022 demonstrated areas of need and areas of growth for SMJUSD. In the area of English Language Arts, all students as well as all sub-groups but one, received a performance level of low. Students with disabilities received a performance level of very low. While all students received a performance level of low in mathematics, there were no disparities among the sub-groups.

One struggle this year was the continued issue of filling positions, especially with substitutes. Because the staff was mandated to quarantine and isolate for COVID, 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. A return to standard attendance practices for 23/24 is anticipated to help with this issue.

In order to address the low and very low performance levels of all students, for 2023/2024 SMJUSD plans for enhanced instruction in the areas of:
*Science of Reading (Sound Walls, Heggerty, and Phonological Awareness screening)
*PBIS (Positive Behaviors for Interventions and Supports)
*Restorative Practices with Social Emotional Learning (SEL)
*Academic Conversations for English Language Learners

We have added two additional Intervention positions to the district to focus on grades 4-8. One of the Intervention teachers will focus on Students with Disabilities.

Additionally, to address the very low performance indicator of our Students with Disabliitles, we have added one additional teacher to address high caseloads.

LCAP Highlights

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

Our LCAP for 2023-24 will be a continued focus on recovery from 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 26.69% 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. We still have ESSER III dollars in this version of the LCAP. 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.

San Miguel Joint Union has a well-established process for securing meaningful engagement from educational partners. The LEA consulted with teachers, principals, administrators, other school personnel, certificated and classified bargaining unit members, parents, students, the District English Language Advisory Committee (DELAC), Parent Advisory Committee(s), including parents of English Learners, Foster Youth, Socio-economically disadvantaged, and students with disabilities, and Special Education Local Plan Area (SELPA) staff prior to adopting the Local Control Accountability Plan (LCAP).

During the 2022/23 school year, we have had a variety of different types of engagement with our Educational Partners. We gathered feedback through the use of surveys as well as formal and informal meetings.

Surveys Conducted in the 2022/23 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

We gathered input at the following meetings throughout the year:
DELAC:
October 5, 2022, December 7, 2022, February 1, 2023, March 1, 2023, June 8, 2023
We had a time at each meeting for parents to provide input and suggestions regarding services and programs for their students. On June 8, 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 a Mixteco interpreter present to allow our Mixteco families the option of participating in their native language.

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 June 1, 2023 meeting.
The SSC at Lillian Larsen also met monthly and focused on the LCAP at the May 30 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 2023/24 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 June 6 and 7, we had meetings focusing on the LCAP. Teachers reviewed the survey data and other metrics included in the LCAP. They provided input for future actions and services to address needs evidenced in the data.

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

Monthly meetings with SMTA were held for input and suggestions.

A meeting with SELPA on March 21, 2023, 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, maintaining smaller class sizes, eliminating combo classes, 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 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. Lillian Larsen will continue to focus on Tier 1 PBIS for the 2023/24 school year. Cappy Culver will add a Tier 2 focus for the 2023/24 school year. (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 for English Language Learners and Students With Disabilities. (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 Ipads 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 last year and that teacher will continue to be supported in the 2023/24 school year. Lillian Larsen will be supported with a new ELD TOSA (from part-time to full time) and a new Middle School Intervention teacher (from part-time to full-time). Data shows that our Middle School students at both sites need additional support. Lillian Larsen will also have an additional Intervention teacher who will focus on SWD and Tier 3 students in Reading. Cappy Culver will no longer have a 7/8 combo class as students in the MS grades there demonstrate a need for focus on specific grade-level standards.
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, School-Based counseling services at both sites, and a continued partnership with the County Office of Education with a focus on Professional Development and guiding staff district-wide in setting up strong PBIS plans, the science of reading, ELD strategies, and Universal Design for lesson planning.
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 last year and those will continue on for the 2023/24 school year.
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 increase of time for a SPED Director. The Director position is moving from a 0.4 FTE to a 0.8 FTE. We are increasing with a 0.4 FTE school psychologist to back fill for those responsibilities.

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.

To achieve academic excellence, SMJUSD educational partners identified the following area as important considerations:
1. Assure the highest level of educational achievement through the implementation of the California Standards in ELA/ELD, mathematics, and all
content areas.
2. With continued usage of the California English Learner Roadmap, increase our annual reclassification rate of English learner to English proficient students.
3. Continue to prioritize literacy across all content areas.
4. Increase support and improve learning outcomes for students with disabilities.
5. Provide instructional materials and professional development for content areas such as ELA, Mathematics, History-Social Science, and NGSS.
6. Employ dully credentialed, subject matter appropriate teachers pursuant to Educational Code 44258.9.
7. As CAASPP and iReady data systems measure student academic progress, SMJUSD will closely monitor each system for ways to improve overall academic performance.
8. Provide supplemental and intensified support to students to qualified students.

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 25.6 points below standard	Not available for 2019-2021.	Overall (2021/22 Status: 40.4 points below standard		Overall: Yellow increase between 9 and 45 points overall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic: Orange 43.5 points below standard English Learners: Yellow 56.4 points below standard Homeless: Yellow 39.5 points below standard Socioeconomically Disadvantaged: Yellow 36 points below standard Students with Disabilities: Yellow 67.8 points below standard White: Green 7.3 points above standard		Hispanic 47.7 below standard English Learners 66.4 below standard Homeless 60.8 below standard Socioeconomically Disadvantaged 44.1 below standard Students with Disabilities 71.6 points below standard White 23.7 below standard		Hispanic: Orange increase between 9 and 45 points overall English Learners: Yellow increase between 9 and 45 points overall Homeless: Yellow increase between 9 and 45 points overall Socioeconomically Disadvantaged: Yellow increase between 9 and 45 points overall Students with Disabilities: Yellow increase between 9 and 45 points overall White: Green increase between 9 and 45 points overall
CAASPP Math	Overall (2018/2019) Yellow	Not available for 2019-2021.	Overall (2021/22 Status:		Overall: Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	34.7 points below standard Hispanic Yellow 46.6 points below standard English Learners Yellow 59.7 points below standard Homeless Yellow 51.3 points below standard Socioeconomically Disadvantaged Yellow 42.2 points below standard Students with Disabilities Yellow 79.4 points below standard White 11.8 points below standard		58.5 points below standard Hispanic 67.3 below standard English Learners 74 below standard Homeless 78.1 below standard Socioeconomically Disadvantaged 65.8 below standard Students with Disabilities 87.4 points below standard White 38.3 below standard		increase between 9 and 45 points overall Hispanic: Orange increase between 9 and 45 points overall English Learners: Yellow increase between 9 and 45 points overall Homeless: Yellow increase between 9 and 45 points overall Socioeconomically Disadvantaged: Yellow increase between 9 and 45 points overall Students with Disabilities: Yellow increase between 9 and 45 points overall 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
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.	56.7% making progress towards English language proficiency (CA Dashboard 2022)		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% (2021/22)		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 10% White	Spring of 2022 Overall: 40% proficient Hispanic 32% proficient English Learners 19% proficient Socioeconomically Disadvantaged 40% Students with Disabilities 28% White 52%	Spring of 2023 Overall: 41% proficient Hispanic 33% proficient English Learners 16% proficient Socioeconomically Disadvantaged 31% Students with Disabilities 22% White 53%		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 Students with Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	53% proficient				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	Spring of 2023 Overall: 34% proficient Hispanic 27% proficient English Learners 19% proficient Socioeconomically Disadvantaged 26% Students with Disabilities 20% White 41%		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% 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% 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% 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 Data Year: 2022-23 Data Source: 2022-23 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	Interventions Teachers at Lillian Larsen	The Intervention Teachers will oversee intervention programs at the site which will include managing the schedules of the paraeducators, overseeing progress monitoring, providing support and training for the paraeductors, and providing direct instruction for students. 2.5 FTE	$301,130.00	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.	$124,461.00	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. 1.0 FTE	$95,345.00	Yes
1.4	Intervention Paraeducators	Four part-time Intervention Paraeducators will support students in grades k-5 in reading and math intervention.	$74,035.00	Yes
1.5	Bilingual Paraeducator	Three 6.25 hour bilingual paraeducator will support newcomers and students needing additional ELD.	$83,582.00	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.	$837,386.00	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. This action was not implemented in summer 2023 but will be brought back for June of 2024.	$11,000.00	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.	$26,941.00	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.	$35,000.00	Yes
1.10	English 3D	English 3D provides additional ELD for our Long-term and at-risk for Long-term English Language Learners.	$16,000.00	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.	$61,872.00	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.	$96,706.00	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.	$8,377.00	Yes
1.14	AMENDED for 2023/24 Professional Development Team	The district will work with the County Office of Education on a plan for Professional Development to focus on Tier One and Two supports for our staff and students. The team will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The team will design curriculum,	$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
	(was TOSA for Professional Development)	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 team 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 DISCONTINUED FOR 2023/24	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.		
1.16	Secured Sub for Professional Development	1,0 FTE to provide release time for teachers participating in Professional Development for LCAP Goals. This position will be 0.2 for Cappy Culver and 0.8 for Lillian Larsen in proportion with Unduplicated population.	$68,971.00	Yes
1.17	Kinder Camp	Two teachers for 4.5 hours per day for five days to plan and implement "Kinder Camp". The camp will consist of 3.5 hours per day of instruction in order to adapt to full days of kindergarten. In addition to academic and enrichment activities students will also be assessed in order to create three balanced kinder classes. The two teachers will have an additional four hours of planning time prior to the start of the	$5,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
		class. Three paraeducators will support the classes and assist with assessments under the supervision of a credentialed teacher. The paras will be paid for four hours per day for four days. An intervention teacher or teachers will also receive a total of 26 hours to assess for ELPAC and ESGI.		

Goal Analysis [2022-23]

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

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

All of goal one's actions were implemented as planned with the exception of Action 14. This action consisted of hiring a TOSA for Professional Development to work in partnership with staff at the County Office of Education to plan for systematic implementation of Tier One Academic and Behavioral Supports in the areas of the Science of Reading, Universal Design for Lesson planning, ELD strategies, and PBIS. The district was unable to hire a qualified TOSA for this position. In order to continue with the action we identified lead teachers at each site and paid them stipends for the PBIS portion of the goal. The county worked with our Director of Curriculum through two of their Program Coordinators to plan and Implement the Professional Development in the Science of Reading and UDL. Fortunately, due to hard work from our staff as well as our partners at the County Office we were able to implement the action without major changes.

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.

Due to not hiring the TOSA as well as several part-time intervention para-educators, the district did not expend all of its Supplemental and Concentration funds.

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

The actions from Goal 1 resulted in small areas of growth in the academic areas of ELA and Math on the iReady tests. We are still awaiting the results from state testing. from this year. The 2021/22 results unsurprisingly saw drops from the prior tests back in 2019. Our English Learners' growth grew 5% on progress toward proficiency as measured on the California State Dashboard. Reclassification Rates increased slightly. The specific actions we attribute to the modest growth in ELA on the iReady and the reclassification rate are Actions 1, 2, 6, 11, and 14. Action 11 is the action that provides professional development on Academic Conversations and strategies for EL students in grades 3-5. Our continued high performance level on the CA Dashboard, along with an increasing Reclassification rate attest to the difference this action has made since implementing it in 2021. Actions 1 and 2 provide Intervention teachers for students struggling in reading, primarily in grades 1-3. Action 14 provided teachers in grades K-2 intensive training in the Science of Reading. When diving deeper into the iReady data, grades k-3 show greater increases than the District average of 41% proficient or above. The k-3 average is 48% proficient or above on Reading on

the iReady. Finally, SMJUSD continues to support Action 6 for lower class sizes and breaking up combination classes. Survey data consistently shows that our educational partners consider this to be a key factor in maintaining academic standards.

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 discontinued Action 7 due to a lack of staffing. We had no applicants for the positions we advertised for summer services. We have added 1.5 Intervention Teachers at Lillian Larsen and increased our ELD TOSA to full-time. We have reworked our Professional Development action to match what we did in 2022/23 and it is now titled Professional Development Team action. We are adding two 6.25 bilingual paraeducators to Lillian Larsen's staff to service EL students. We are adding two paraeducators at Cappy Culver to help with large class sizes there. We are no longer going to work with Paso Robles sharing a Special Education Coordinator. Our Director of Special Education will increase her role to take on more of the administrative pieces of SPED. We added a Secured Sub for Professional Development to ensure we would be able to provide release time for teachers to provide in the planned PD in Actions 11 and 14. The secured sub will allow the district flexibility in releasing teachers to observe model lessons, collaborate, and plan with partners. The district added Kinder Camp at Lillian Larsen where there are over 90% unduplicated students, many of whom have not had any school experience, in order to assess their academic and social levels to better form balanced classes as well as to help them acclimate to the longer full-days of kindergarten. Teachers will use assessment data as well as observational data to form balanced classes on the fifth day of the week of Kinder Camp. Additionally, we will administer the Initial ELPAC to any students who need it during this week, eliminating the need to pull them away from important learning time during the regular school year.

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

Goals and Actions

Goal

Goal #	Description
2	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	93%		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)	All Students 10.6% chronically absent Hispanic 9.7% chronically absent English Learners 8% chronically absent Homeless 7.1% chronically absent Socioeconomically Disadvantaged 10.1% chronically absent Students with Disabilities 10.5% chronically absent White 11.3% chronically absent	No Data available due to the pandemic.	All Students: 35.5% chronically absent Hispanic 31.5% chronically absent English Learners 23.4% chronically absent Homeless 29.1% chronically absent Socioeconomically Disadvantaged 33.5% chronically absent Students with Disabilities 53.8% chronically absent White		9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Source: CA Dashboard 2019		44.7% chronically absent Source: CA Dashboard 2022		
Middle School Dropout	Overall 0%	Overall 0%	Overall 0%		0%
Pupil Outcomes on Local Indicator: Physical Fitness test in Grades 5 and 7	5th graders meeting 6 of 6 Healthy Fitness Zone targets 18.3% 7th graders meeting 6 of 6 Healthy Fitness Zone targets 12.1%	5th graders meeting 6 of 6 Healthy Fitness Zone targets 21.5% 7th graders meeting 6 of 6 Healthy Fitness Zone targets 13.6%	5th graders meeting 6 of 6 Healthy Fitness Zone targets 53% 7th graders meeting 6 of 6 Healthy Fitness Zone targets 28%		Increase percent of 5th graders meeting 6 out of 6 targets in the Healthy Fitness Zone by 5% each year to 33% Increase percent of 7th graders meeting 6 out of 6 targets in the Healthy Fitness Zone by 5% each year to 27%
LCAP Survey Middle School Students	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 79% yes 2. I enjoy attending school. 52.1% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 75.3% yes 2. I enjoy attending school. 64.6% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 77.6% yes 2. I enjoy attending school. 61.6% yes		1. 98% 2. 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LCAP Survey Elementary School Students	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 93% yes 2. I enjoy attending school. 44.5% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 85% yes 2. I enjoy attending school. 75% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 86.2% yes 2. I enjoy attending school. 76.1% yes		1. 98% 2. 80%
LCAP Survey Parents/community Overall LCAP Survey Parents/Community Unduplicated parents 23% of the responses were from Unduplicated parents which is below our unduplicated count. LCAP Survey Parents/Community Students with Disabilities 16% of parents who answered the survey had a child with a disability. This number	Overall 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 77.6% yes 2. My child enjoys attending school. 45% Unduplicated Students 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 55% yes	Overall 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 80.6% yes 2. My child enjoys attending school. 90% Unduplicated Students 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 79% yes	Overall 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness.88% yes 2. My child enjoys attending school. 85% Unduplicated Students 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 91% yes		Overall 1. 92% 2. 80% Unduplicated Students 1. 80% 2. 90% Students with Disabilities 1. 90% 2. 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
is proportionate with our SWD percentage.	2. My child enjoys attending school. 86% 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 2. My child enjoys attending school. 86	2. My child enjoys attending school. 87.5% 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 2. My child enjoys attending school. 80	2. My child enjoys attending school.94% Students with Disabilities 1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 67% yes 2. My child enjoys attending school. 100%		
LCAP Survey Teachers/staff	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 93% yes 2. Our students enjoy attending school. 63.3% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 71% yes 2. Our students enjoy attending school. 98% yes	1. The school has lots of learning experiences to help get students ready for high school, college, and career readiness. 92.9% yes 2. Our students enjoy attending school. 94.7% yes		1. 98% 2. 80%

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.	$78,305.00	Yes
2.2	Elective wheel and Team Teaching for Content Area	Middle School team teaching for Cappy Culver.		No
2.3	After-school Enrichment	Provide a variety of after-school enrichment classes for students to sign up for.	$60,998.00	Yes
2.4	After-School Interscholastic Sports	Provide after-school sports for middle school students. (volleyball, flag football, basketball, soccer, cross-country, and track).	$20,000.00	Yes
2.5	Field Trips	Provide two field trips per grade level at each site.	$12,500.00	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.	$81,286.00	Yes

Goal Analysis [2022-23]

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

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

Goal 2 was implemented as planned with no substantive differences. Last year for Action 1, Electives at Lillian Larsen Middle School, we did not have a dedicated teacher for the electives. Our Assistant Principal dedicated two periods a day to the classes for 7th and 8th graders. In order to provide a more comprehensive experience for the students, we have hired an additional teacher who will focus on these two classes, along with three periods of Middle School Intervention. Action 2 was less effective in 2022/23 due the need to form a combination 7th/8th grade class. Due to increased enrollment in those grades, Cappy Culver will now have three Middle School classes, one at each grade level. The district feels this will allow them to better implement the elective wheel and team teaching in the 2023/24 school year. Actions 3 and 4 were brought back after COVID. The district desires to continue to add enrichment choices for students as well as additional sports. Last year we were able to offer classes in Woodworking, cooking, and golf. We were able to offer interscholastic teams in Co-ed volleyball and boys' and girls' basketball. Our goal this year is to bring back flag football and soccer. Action 7, while directed primarily at giving teachers collaboration time, has also resulted in excellent increases in Physical Fitness Testing. Action 6 was discontinued part way through year 1, 2021, of the LCAP and will not be re-instated at this time. The district has made the decision to increase our EL Specialist's time to focus on Newcomers in middle school and upper elementary grades.

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.

Goal 2 Action 2 shows a material difference between budgeted expenditures and estimated actual expenditures due to few students than anticipated in grade 6-8 at Cappy Culver. Action 5 "Field Trips" was funded from general funds due to only being able to provide one field trip per grade level as a result of fewer bus drivers. The district spent considerable more Goal 2 Action 3 primarily due to the success of the Cooking class at LLE. We added sessions and provided high quality ingredients for students to cook with.

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

Action 3 was primarily directed towards elementary students in 2022/23. Results on the elementary school student survey indicate higher levels of satisfaction at school, going from 44% in the baseline year, when no after-school activities were happening, to 76% in 22/23. Actions 4, sports, and 7, the PE teacher are credited with the rise in PE Physical Fitness scores.

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.

Actions 1 and 2 were both modified by adding additional teachers at each site. By adding Middle School staff, allowing students to experience more electives and operate in a more traditional middle school type of experience, we expect the LCAP Middle School student survey data to show increases in both questions reported: preparation for high school and enjoyment of school. We have increased funding significantly in Action 3 from $2,000 to $30,000 to add additional options for all students K-8 to participate in After-school enrichment and we expect students' response on the LCAP survey question regarding enjoyment of school to rise.

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% Hispanic 4%	Overall 0.0% Sub-group data will not be reported due to the extremely low	Overall 12% Hispanic 1.6%		Overall 2.0% or less Hispanic 2.0% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 3.6% Homeless 6.3% Socioeconomically Disadvantaged 4.2 % Students with Disabilities 2.3% White 2.9% Source: CA State Dashboard 2019	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	English Learners 2% Homeless 1.8% Socioeconomically Disadvantaged 1.4 % Students with Disabilities 1.8% White 0.8% Source: CA State Dashboard 2022		English Learners 2.0% or less Homeless 2.0% or less Socioeconomically Disadvantaged 2.0% or less Students with Disabilities 2.0% or less White 2.0% or less
Pupil Expulsion Rates	Overall 0.47% Hispanic 0% English Learners 0% Homeless 0% Socioeconomically Disadvantaged 0.47%	Overall 0% Source: DataQuest 2020/21	Overall 0% Source: DataQuest 2021/22		Overall 0% Hispanic 0% English Learners 0% Homeless 0% Socioeconomically Disadvantaged 0%

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%	2022/23 Non-survey year		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. The school climate fosters a feeling of safety. 77.5% 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%	reaching out to if they have a problem or concern. 68.9%		
LCAP Survey elementary school student	1. The school climate fosters a feeling of safety. 94% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 71.7%	1. The school climate fosters a feeling of safety. 77% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 72.5%	1. The school climate fosters a feeling of safety. 72.5% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 78.9%		1. 98% 2. 87%
LCAP Survey parent and community	1. The school climate fosters a feeling of safety. 98% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 85%	1. The school climate fosters a feeling of safety. 84.3% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 90.2%	1. The school climate fosters a feeling of safety. 92.5% 2. Students have at least one caring adult they are comfortable reaching out to if they have a problem or concern. 86.5%		1. 98% 2. 98%
LCAP Survey Teachers/staff	1. The school climate fosters a feeling of safety. 98% 2. Students have at least one caring adult they are comfortable reaching out to if they	1. The school climate fosters a feeling of safety. 87.3% 2. Students have at least one caring adult they are comfortable reaching out to if they	1. The school climate fosters a feeling of safety. 92.9% 2. Students have at least one caring adult they are comfortable reaching out to if they		1. 98% 2. 98%

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%	have a problem or concern. 78.6%		
Office Discipline Referrals (Discipline Distribution Report in Aeries)	357entries 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)	260 entries of non-48900 codes (minor) 34 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.	$180,000.00	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.	$11,041.00	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.	$5,568.00	Yes
3.5	Behavior Support Specialist	Under the direction of the Director of Special Education the Behavior Support Specialist 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.	$43,263.00	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.	$55,638.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Mixteco Family Liaison/Interpreter	Provide a Mixteco family liaison/interpreter for 24 hours per week to support families and students who do not speak English or Spanish. Services will include interpreting at all parent involvement meetings, IEPs, parent conferences and other activities. The interpreter will also assist non-Spanish speaking students in the classroom.	$35,197.00	Yes

Goal Analysis [2022-23]

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

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

This goal was carried out without any substantive differences in how it was planned and actual implementation. For Action 1, alongside our partners from the County Office of Education, the administrators at each site were able to oversee and plan the implementation of our Professional Development initiatives in PBIS (districtwide), the Science of Reading (grades K-2), ELD Strategies (grades 3-8 at Lillian Larsen), and Universal Designed Lessons (grades 3-8 at Cappy Culver). The administrators led the teams that attended intensive training in Tier One of PBIS and assisted the team leads in organizing the professional development brought back to staff at each site. They were responsible for scheduling of all training with our outside providers and any follow up meetings that went along with this training. Action 2 went hand in hand with Action 1. Site administrators were able to purchase signage for PBIS, incentives for students, and materials for teachers to help successfully implement the Science of Reading with their students. Both sites continued to provide a Behavior Support Specialist, under the guidance of a BCBA, to assist with challenging student behavior. The district continued to contract with the County of San Luis Obispo for two school counselors.

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.

PBIS incentives and awards costs were higher than expected at almost $20,000 instead of the budgeted $10,000. Because it was our first year of full implementation of the program we had underestimated the costs of the materials we would need. Salaries were higher for both Behavior Support Specialists due to raises and shifting the funding source to LCFF from ESSERR as needs changed.

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

Parents, community members, staff, and teachers all reported higher levels of their perception of school safety. Parents and community members scores for feeling that school is a safe place rose 8% and teachers and staff report a 5.5% increase in feeling that school is a safe place. The district attributes this to the Action 1 which had a primary focus on PBIS. Increased parent communication in Action 4 through the use of Parent Square also helped greatly with parents' feeling that school was safe. Additionally, actions 5, 6, and 7 have allowed us to address our students' emotional and behavioral needs. This is likely the reason for the reduction in Minor Office Discipline Referrals.

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.

Goal 2 remains largely unchanged. We are moving into our second year of PBIS implementation. We did increase the budget for materials this year to match what we spent last year. Action 3 was discontinued after the 2021/22 school year due to lack of participation in the virtual classes. We are not bringing this back for 23/24. We have added an Action to provide an Interpreter for our Mixteco speaking students and families.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,729,113	

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
26.66%	13.44%	$804,094.74	40.10%

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 Cappy Culver and 2.5 FTE Intervention teachers at Lillian Larsen 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 teachers are 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 these programs are 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 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 four 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 6 Class size-reduction

According to educational partner engagement, the district has determined the ability to reduce class sizes in grades K-8 for 2023-24 as a strategy to give students more inclusive academic, behavioral, and social-emotional support. This reduction will allow for a more equitable student-to-teacher ratio, especially beneficial to our low-income, foster youth, and English learner students. 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 is 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 learners and low-income students.

Goal 1 Action 8 Programs for progress monitoring and academic support

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 pandemic-related learning loss which continues, two years after its end, to impact learning. English learners, low-income, and foster youth students continue to struggle from the pandemic and require additional monitoring to ensure growth and target needs supplying valuable student growth data throughout the school year. While we are focusing on an increased value in targeted monitoring of our students with disabilities, English learners, foster youth, and low-income students, we also see value in a district-wide monitoring program to reveal our overall improvement. To monitor growth, SMJUSD will subscribe to and implement several programs to support students and allow us to monitor students' progress throughout the school year. As a result of monitoring student progress directed toward meeting the needs of EL, Low income, and foster youth and providing students with targeted intervention programs, 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 number of students reaching proficiency on the diagnostic assessments by at least 5% each year.

Programs include: Sonday, Rewards, Learning Ally, Renaissance STAR and Early STAR, ESGI, and ST Math

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 and there are still gains to be made as we head into our second post-pandemic year in 2023/24. 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, the district can

better ascertain student strengths and weaknesses as an aide to improvement in 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 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 Support for Professional 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 work with the county office of education to focus on Tier One and Two supports for our staff and students. The team from the county along with site teams under the supervision of site administrators will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The team 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 team 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 1 Action 16 Secured Substitute for Professional Development

According to state and local data, our English learners and low-income students, along with students with disabilities, continue to show greater opportunities for growth in English and math than in other groups. Having a substitute in the district will allow for release time for teachers in order to participate in the professional development we are focusing on, along with time to plan lessons in the academic, behavioral, and social-emotional areas we are focusing on. The district will work with the county office of education to focus on Tier One and Two support for our staff and students. The team from the county along with site teams under the supervision of site administrators will plan, organize, and participate in the implementation of assigned instructional programs and activities in line with the district's LCAP goals. The team will design the 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 team will support the Systemic implementation of the MTSS framework including the social-emotional, behavioral, 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 learners, low-income, and foster youth students more students will improve in reading 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 1 Action 17 Kinder Camp for Lillian Larsen

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 intervention teacher, two classroom teachers, and three paraeducators at Lillian Larsen for four hours per day for one week to serve students, including unduplicated students, who are entering Kindergarten. Through additional, targeted academic and behavioral support provided by the dedicated teacher, students will gain the necessary skills to be ready to start a full day of kindergarten. This additional instructional time for kindergarten will also provide teachers the data to start the year with balanced classes and students who will need intervention. TK students will also be screened on a drop in basis.

We expect that the ESGI ELA and Math scores along with the iReady 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. This action is provided on a limited basis at Lillian Larsen for TK and Kindergarten students only. San Miguel expects that ELA and Math scores for low-income, foster youth, and English learners will increase by 5% each year on the iReady assessment.

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

Our LCAP surveys show our low-income, foster youth, and English learner students do not have access to enrichment activities outside of the school. Studies indicate 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

Results from our local 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 or 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

Data from our educational partners on formal surveys and informal feedback 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 or more likely to attend school regularly when they enjoy coming. SMJUSD invested in an ongoing 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 Enlgish 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 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. To address this need, SMJUSD will employ a BSS-LT. The BSS-LT will work directly with teachers and

paraeducators, as well as with students, to provide behavioral support in the classroom. Their specialized training positions them to minimize traumatic childhood experiences resulting in decreased stress and aggravation for both student and teacher. The BSS-LT supports are designed to meet the needs most associated with the stresses and experiences of our low-income students. However, because we expect all students will benefit, the action is provided on a district-wide basis. The district anticipates a decrease in office referrals, suspensions, 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.

SMJUSD has demonstrated it has at least met/exceeded the 26.69% proportionality percentage, as required, by providing increased/improved services to our English learner, foster youth, and/or low-income students equivalent to a 26.69% proportionality percentage based on the contributing actions/services in this plan. It is important to note we are meeting/exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and also explained and justified in detail in each contributing limited action described below. Building on the information provided in the prior prompt response above, the limited actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action. We are using the increased funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one and as described below for each of the student groups on a limited basis:

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 grades 1-8 who are in their first two years in US schools. The ELD specialist will also work with General Education teachers to ensure that they have the tools they need to help our Newcomers be successful while in their classes. 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.
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.

Goal 1 Action 5 Bilingual Paraeducators
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. We are increasing the bilingual paraeducators from one 6.25 hourly para to three 6.25 hour paras. Bilingual paraeducators are needed to support and monitor the academic and social-emotional progress of our English learners. The 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. Because they possess the native language of their respective students, they are able to attain a level of connectivity resulting in improved communication and understanding of specific content. They provide improved services to those students who do not work with this specialized personnel. They will provide additional support to newcomers in small 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 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 increase 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 3 Action 8 Mixteco Speaking Family Liaison/Interpreter

According to our local data, Lillian Larsen now has approximately 12% of its English Learner population with a home language of Mixteco. Parent input at DELAC meetings, along with staff input, express a need for these parents to be able to engage more in school events, conferences, parent meetings, and other activities. We will provide a Mixteco Speaking Family Liaison/Interpreter for 24 hours per week at Lillian Larsen. SMJUSD expects that LCAP survey data on parental participation in school events will increase by 15% annually.

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 three 6.25-hour Bilingual Paraeducators. 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	48.69 to 1	60.50 to 1
Staff-to-student ratio of certificated staff providing direct services to students	16.52 to 1	16.93 to 1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,176,965.00	$140,998.00		$257,939.00	$2,575,902.00	$2,189,385.00	$386,517.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Interventions Teachers at Lillian Larsen	English Learners Foster Youth Low Income	$188,377.00			$112,753.00	$301,130.00
1	1.2	Intervention Teacher at Cappy Culver	Low Income	$62,231.00			$62,230.00	$124,461.00
1	1.3	English Language Development Specialist	English Learners	$68,649.00			$26,696.00	$95,345.00
1	1.4	Intervention Paraeducators	English Learners Foster Youth Low Income	$74,035.00				$74,035.00
1	1.5	Bilingual Paraeducator	English Learners	$41,791.00			$41,791.00	$83,582.00
1	1.6	Class size reduction	English Learners Foster Youth Low Income	$837,386.00				$837,386.00
1	1.7	Summer Services	English Learners Foster Youth Low Income	$11,000.00				$11,000.00
1	1.8	Online programs for progress monitoring, and academic support programs	English Learners Foster Youth Low Income	$26,941.00				$26,941.00
1	1.9	iReady	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
1	1.10	English 3D	English Learners	$16,000.00				$16,000.00

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	$61,872.00				$61,872.00
1	1.12	IT Support for teachers and students	English Learners Foster Youth Low Income	$96,706.00				$96,706.00
1	1.13	ELD Materials for Newcomers	English Learners	$8,377.00				$8,377.00
1	1.14	AMENDED for 2023/24 Professional Development Team (was TOSA for Professional Development)	All		$100,000.00			$100,000.00
1	1.15	Special Education Program Coordinator DISCONTINUED FOR 2023/24						
1	1.16	Secured Sub for Professional Development	English Learners Foster Youth Low Income	$68,971.00				$68,971.00
1	1.17	Kinder Camp	English Learners Foster Youth Low Income	$5,550.00				$5,550.00
2	2.1	Provide electives for Lillian Larsen Middle School	English Learners Foster Youth Low Income	$78,305.00				$78,305.00
2	2.2	Elective wheel and Team Teaching for Content Area	All					
2	2.3	After-school Enrichment	English Learners Foster Youth Low Income	$30,000.00	$30,998.00			$60,998.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	After-School Interscholastic Sports	English Learners Foster Youth Low Income	$10,000.00	$10,000.00			$20,000.00
2	2.5	Field Trips	English Learners Foster Youth Low Income	$12,500.00				$12,500.00
2	2.6	FLES/Heritage Language Program- DISCONTINUED						
2	2.7	PE Teacher	English Learners Foster Youth Low Income	$81,286.00				$81,286.00
3	3.1	MTSS Support	English Learners Foster Youth Low Income	$180,000.00				$180,000.00
3	3.2	Attendance and PBIS incentives and awards	English Learners Foster Youth Low Income	$11,041.00				$11,041.00
3	3.3	Parent Institute for Quality Education (PIQE) DISCONTINUED						
3	3.4	Increased Parent Communication	English Learners Foster Youth Low Income	$5,568.00				$5,568.00
3	3.5	Behavior Support Specialist	All	$36,341.00			$6,922.00	$43,263.00
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	$55,638.00				$55,638.00
3	3.8	Mixteco Family Liaison/Interpreter	English Learners	$27,650.00			$7,547.00	$35,197.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,486,301	1,729,113	26.66%	13.44%	40.10%	$2,140,624.00	0.00%	33.00 %	**Total:**	$2,140,624.00
								LEA-wide Total:	$1,341,763.00
								Limited Total:	$145,817.00
								Schoolwide Total:	$653,044.00

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	Interventions Teachers at Lillian Larsen	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-8	$188,377.00	
1	1.2	Intervention Teacher at Cappy Culver	Yes	Schoolwide	Low Income	Specific Schools: Cappy Culver	$62,231.00	
1	1.3	English Language Development Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 2-8	$68,649.00	
1	1.4	Intervention Paraeducators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-5	$74,035.00	
1	1.5	Bilingual Paraeducator	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen k-8	$41,791.00	
1	1.6	Class size reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$837,386.00	

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	1.7	Summer Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen	$11,000.00	
1	1.8	Online programs for progress monitoring, and academic support programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$26,941.00	
1	1.9	iReady	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
1	1.10	English 3D	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 4-8	$16,000.00	
1	1.11	English Language Development Professional Development	Yes	Schoolwide	English Learners	Specific Schools: Lillian Larsen k-8	$61,872.00	
1	1.12	IT Support for teachers and students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,706.00	
1	1.13	ELD Materials for Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Lillian Larsen 2-8	$8,377.00	
1	1.16	Secured Sub for Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$68,971.00	
1	1.17	Kinder Camp	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen Kindergarten	$5,550.00	
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen 6-8	$78,305.00	
2	2.3	After-school Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.4	After-School Interscholastic Sports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.5	Field Trips	Yes	LEA-wide	English Learners	All Schools	$12,500.00	

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 (%)
					Foster Youth Low Income			
2	2.7	PE Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen K-5	$81,286.00	
3	3.1	MTSS Support	Yes	LEA-wide	English Learners Foster Youth Low Income		$180,000.00	
3	3.2	Attendance and PBIS incentives and awards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$11,041.00	
3	3.4	Increased Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,568.00	
3	3.6	Student Support Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$45,750.00	
3	3.7	Behavior Support Specialist Lead trainer	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lillian Larsen	$55,638.00	
3	3.8	Mixteco Family Liaison/Interpreter	Yes	LEA-wide	English Learners	All Schools	$27,650.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,091,517.00	$1,754,372.60

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	$115,067.00	$90,514.37
1	1.2	Intervention Teacher at Cappy Culver	Yes	$113,244.00	$124,952.65
1	1.3	English Language Development Specialist	Yes	$84,941.00	$92,103.04
1	1.4	Intervention Paraeducators	Yes	$140,965.00	$54,539.83
1	1.5	Bilingual Paraeducator	Yes	$44,514.00	$34,255.12
1	1.6	Class size reduction	Yes	$841,971.00	$668,615.57
1	1.7	Summer Services	Yes	$10,000.00	$14,187.79
1	1.8	Online programs for progress monitoring, and academic support programs	Yes	$24,000.00	$24,894.26
1	1.9	iReady	Yes	$1,500.00	$870.67
1	1.10	English 3D	Yes	$4,000.00	$7,738.66

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	$57,567.84
1	1.12	IT Support for teachers and students	Yes	$11,760.00	$61,000
1	1.13	ELD Materials for Newcomers	Yes	$3,500.00	$7,740.97
1	1.14	TOSA for Professional Development	Yes	$100,000.00	0
1	1.15	Special Education Program Coordinator	No	$68,000.00	0
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	$53,068.00	$56,053.79
2	2.2	Elective wheel and Team Teaching for Content Areas	Yes	$38,163.00	$19,614.52
2	2.3	After-school Enrichment	Yes	$2,000.00	$9,613.88
2	2.4	After-School Interscholastic Sports	Yes	$34,870.00	$7,860.76
2	2.5	Field Trips	Yes	$15,000.00	0
2	2.6	FLES/Heritage Language Program-DISCONTINUED		0	0
2	2.7	PE Teacher	Yes	$71,917.00	$77,480.54
3	3.1	MTSS Support	Yes	$143,547.00	$173,347.98

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	3.2	Attendance and PBIS incentives and awards	Yes	$10,000.00	$19,376.14
3	3.3	Parent Institute for Quality Education (PIQE) DISCONTINUED		0	0
3	3.4	Increased Parent Communication	Yes	$4,500.00	$644.75
3	3.5	Behavior Support Specialist	No	$46,700.00	$60,533.32
3	3.6	Student Support Counselors	Yes	$45,750.00	$29,289.16
3	3.7	Behavior Support Specialist Lead trainer	Yes	$43,441.00	$61,576.99

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
1,648,327	$1,807,473.00	$1,693,839.28	$113,633.72	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Intervention Teacher at Lillian Larsen	Yes	$115,067.00	$90,514.37		
1	1.2	Intervention Teacher at Cappy Culver	Yes	$113,244.00	$124,952.65		
1	1.3	English Language Development Specialist	Yes	$51,006.00	$92,103.04		
1	1.4	Intervention Paraeducators	Yes	$27,285.00	$54,539.83		
1	1.5	Bilingual Paraeducator	Yes	$34,149.00	$34,255.12		
1	1.6	Class size reduction	Yes	$841,971.00	$668,615.57		
1	1.7	Summer Services	Yes	$10,000	$14187.79		
1	1.8	Online programs for progress monitoring, and academic support programs	Yes	$24,000.00	$24,894.26		
1	1.9	iReady	Yes	$1,500.00	$870.67		
1	1.10	English 3D	Yes	$4,000.00	$7738.66		
1	1.11	English Language Development Professional Development	Yes	$19,099.00	$57567.84		

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	1.12	IT Support for teachers and students	Yes	$11,760.00	$61,000		
1	1.13	ELD Materials for Newcomers	Yes	$3,500.00	$7740.97		
1	1.14	TOSA for Professional Development	Yes	$100,000.00	0		
2	2.1	Provide electives for Lillian Larsen Middle School	Yes	$51,248.00	$56053.79		
2	2.2	Elective wheel and Team Teaching for Content Areas	Yes	$38,163.00	$19614.52		
2	2.3	After-school Enrichment	Yes	$2,000.00	$9,613.88		
2	2.4	After-School Interscholastic Sports	Yes	$34,870.00	$7,860.76		
2	2.5	Field Trips	Yes	$15,000.00	0		
2	2.7	PE Teacher	Yes	$71,917.00	$77,480.54		
3	3.1	MTSS Support	Yes	$143,547.00	$173,347.98		
3	3.2	Attendance and PBIS incentives and awards	Yes	$10,000.00	$19,376.14		
3	3.4	Increased Parent Communication	Yes	$4,500.00	$644.75		
3	3.6	Student Support Counselors	Yes	$45,750.00	$29289.16		
3	3.7	Behavior Support Specialist Lead trainer	Yes	$33,897.00	$61,576.99		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,983,148	1,648,327	14.2%	41.75%	$1,693,839.28	0.00%	28.31%	$804,094.74	13.44%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - 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)

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

California Department of Education
January 2022