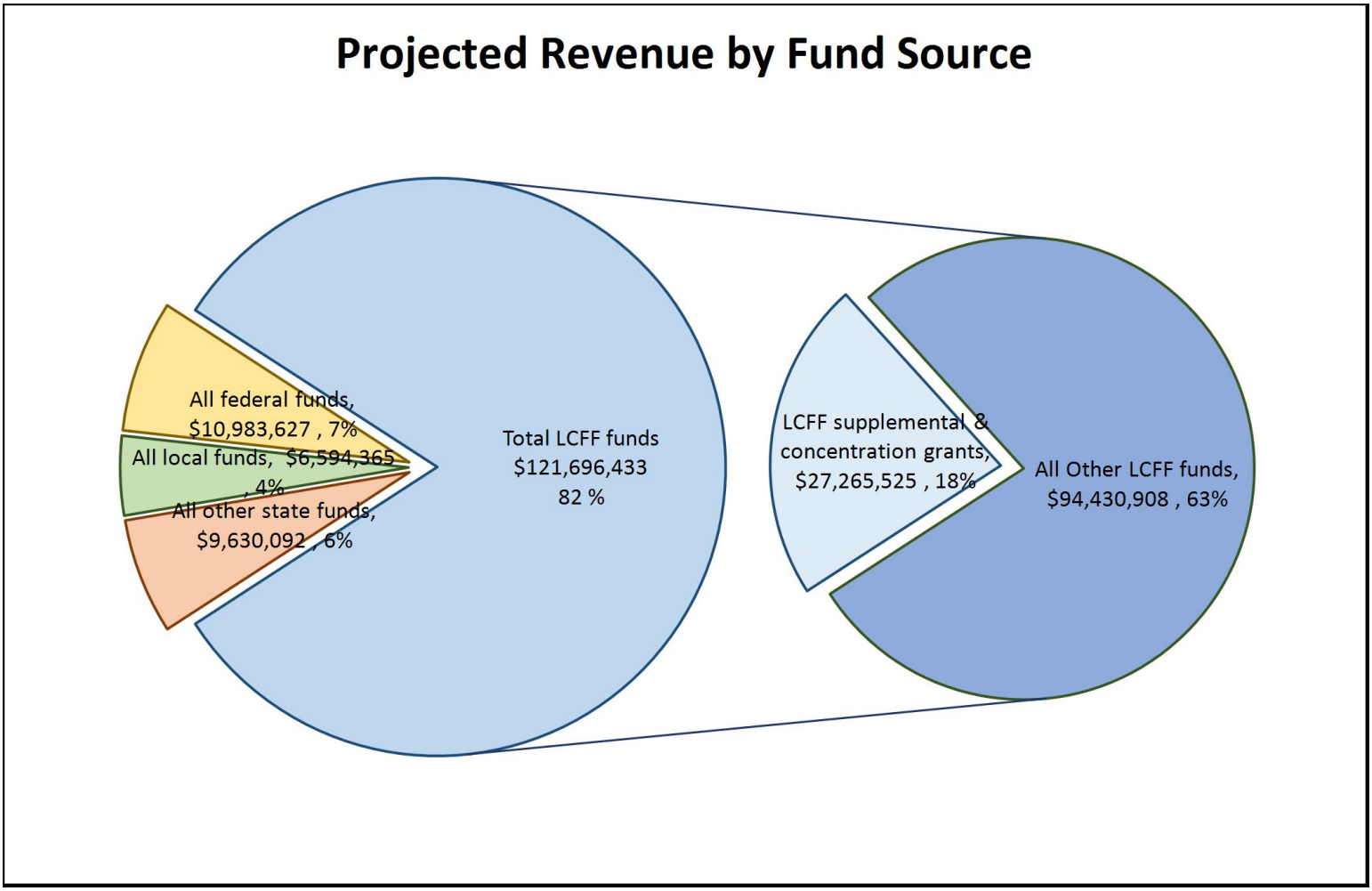
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Maria Joint Union High School District
CDS Code: 42-69310
School Year: 2022-23
LEA contact information:
Steve Molina
LCFF Coordinator/Director of Student Services
smolina@smjuhsd.org
805.922.4573 ext 4214

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

Budget Overview for the 2022-23 School Year

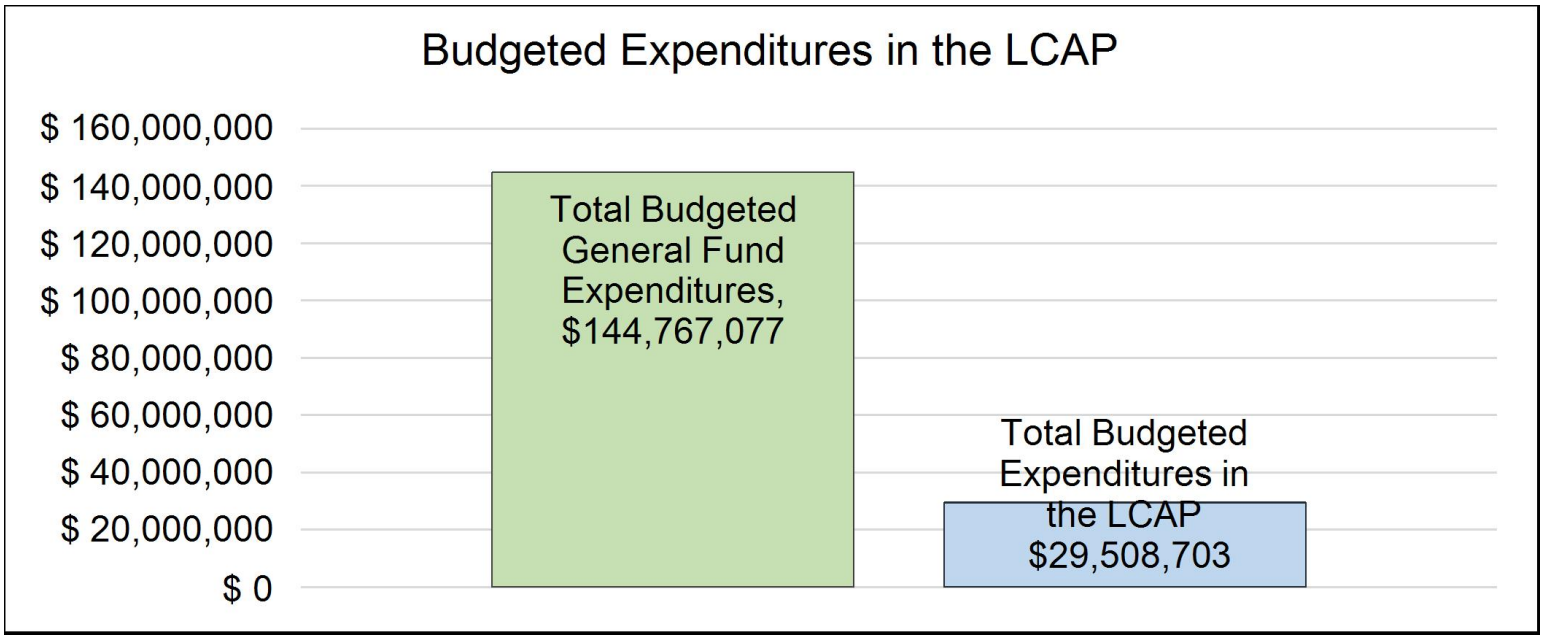


This chart shows the total general purpose revenue Santa Maria Joint Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Maria Joint Union High School District is $148,904,517, of which $121,696,433 is Local Control Funding Formula (LCFF), $9,630,092 is other state funds, $6,594,365 is local funds, and $10,983,627 is federal funds. Of the $121,696,433 in LCFF Funds, $27,265,525 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Maria Joint Union High School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Maria Joint Union High School District plans to spend $144,767,077 for the 2022-23 school year. Of that amount, $29,508,703 is tied to actions/services in the LCAP and $115,258,374 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

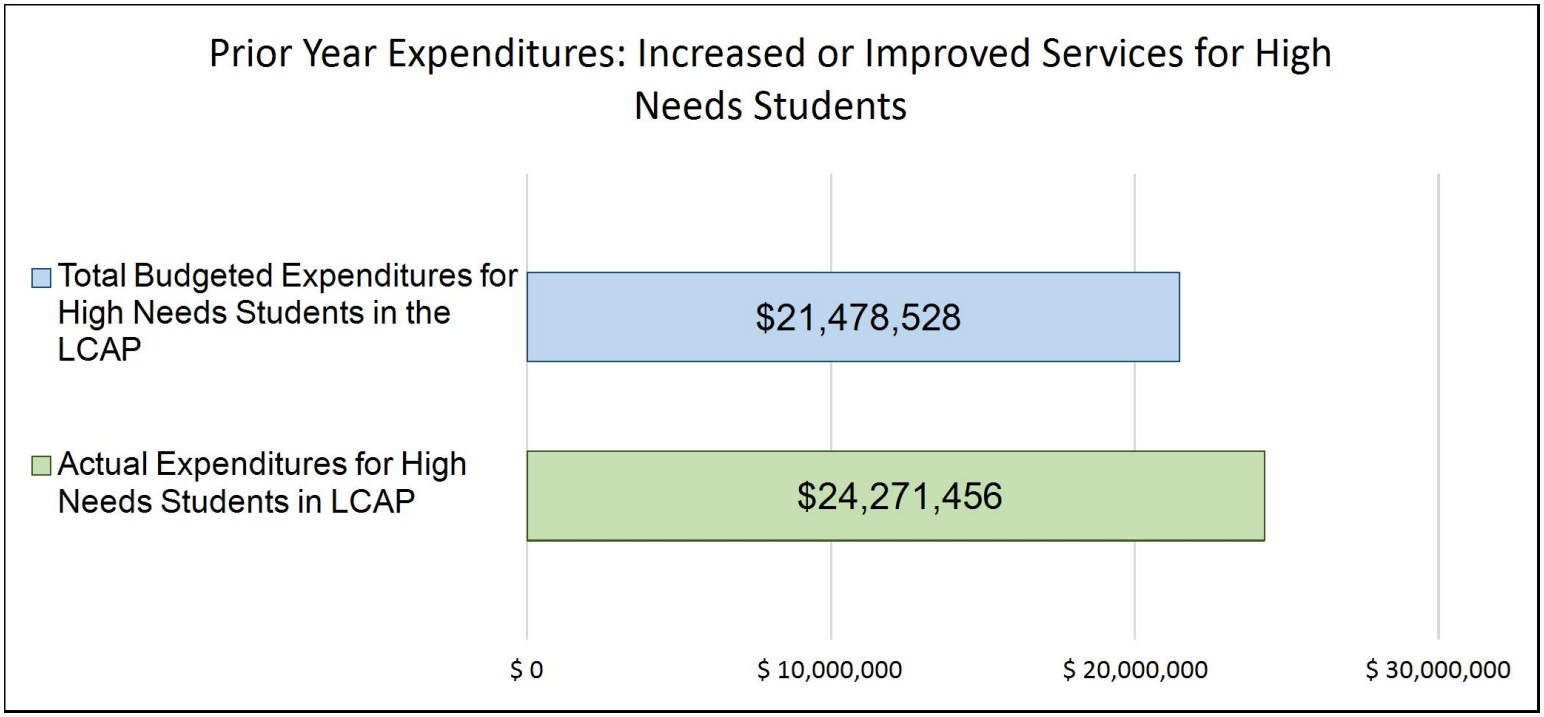
General Fund expenditures for the 2021-22 school year that are not included in the LCAP include, additional technology support, classroom supplemental materials, additional hours for employees that work directly with students.

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

In 2022-23, Santa Maria Joint Union High School District is projecting it will receive $27,265,525 based on the enrollment of foster youth, English learner, and low-income students. Santa Maria Joint Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Maria Joint Union High School District plans to spend $28,199,698 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Santa Maria Joint Union High 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 Santa Maria Joint Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Santa Maria Joint Union High School District's LCAP budgeted $21,478,528 for planned actions to increase or improve services for high needs students. Santa Maria Joint Union High School District actually spent $24,271,456 for actions to increase or improve services for high needs students in 2021-22.

Because the shortfall was nominal when compared to the allocation there was no negative impact on high needs students. The district was still able to fulfil it's goals for the school year, and will use the carryover in 2022-23 to add to the districts goals and actions.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Maria Joint Union High School District	Steve Molina	smolina@smjuhsd.org, 805-878-8136

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

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

The Budget Act of 2021 and the Federal American Rescue Plan Act of 2021 provided Santa Maria Joint Union High School District the opportunity to support our students, teachers, staff, and community in recovering from the COVID-19 pandemic to address the impacts of distance learning on students. The district has received funding allocations of $8,251,468.00 from the Expanded Learning Opportunity Grant Plan, Elementary and Secondary School Education Relief (ESSER III) funds for 13,236,134.00, and the Educator Effectiveness Block Grant Plan funds for $1,959,672.00 since the 2021-22 Local Control and Accountability Plan (LCAP) was approved. The Santa Maria Joint Union High School District values our educational partners: parents/guardians, students, teachers, staff, classified staff, administrators, community members, outside agencies partners, certificated bargaining unit, classified bargaining unit, and the District Parent Advisory Committee. The District's commitment to planning and the decision-making process has engaged our educational partners and continues to be an ongoing process in developing the District LCAP.

The district engaged educational partners in using state and federal funds not included in the LCAP; an open-ended survey was distributed September through October of 2021, that focused on providing a safe in-person learning environment, professional learning opportunities, and addressing the needs of students. The district notified educational partners of the survey through multiple avenues, including the district's ParentSquare platform, text messaging, email, and through social media. This survey was administered in English, Spanish and Mixteco voice recordings and, phone calls with the availability of other language options. Additionally a school climate survey was administered to students, parents/guardians, and staff from November to December of 2021, with a focus on school climate, belonging, and engagement, in

the activities and educational practices of our school sites. The input provided by these surveys supplied valuable information about the needs and desires of our educational partners, influencing our decisions regarding the use of state and federal funds.

The district's input process was established through the use of meaningful group engagement processes, engaged communication, and meaningful consultation. The following educational partners met on the dates listed below:

Parent Advisory Committee: September 23, 2021, October 27, 2021
Student Advisory Committee: October 26, 2021
Teacher Leadership Advisory Committee: October 25, 2021
Site Administrators and Directors: October 25, 2021
Non-Profit Community Committee: October 15, 2021
CTA Advisory Committee: October 15, 2021
CSEA Advisory Committee: October 14, 2021
Superintendent's Council: September 14, 21, 28, 2021, October 5, 19, 20, 26, 2021
NAACP: October 26, 2021
Chumash Education Center: October 27, 2021

Grant funded plans reflect the input from our educational partners, and will prioritize coaching and mentoring opportunities, social-emotional learning practices, the continued improvement of our school climate, the development and implementation of safe in-person learning protocols, collaborations that mediate the impact of lost instructional time, and addressing any additional student needs. Meaningful consultation and collaboration with our educational partners will continue through the Spring of 2022.

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

The Santa Maria Joint Union High School District is using its concentration grant add-on funds consistent with the California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. These positions are as follows:

1. Santa Maria High School has the highest rate of English Learners in the district. The student-to-teacher ratio for Designated ELD courses is 25 to 1. These courses focus on increasing language fluency, reclassification, college career readiness, and the State Seal of Biliteracy. The concentration grant add-on funds will allocate funding for English Learner students with additional English certificated staff.

2. Pioneer Valley High School has the second-highest rate of English Learners in the district. The student-to-teacher ratio for Designated ELD courses is 25 to 1. These courses focus on increasing language fluency, reclassification, college career readiness, and the State Seal of Biliteracy. The concentration grant add-on funds will allocate funding for English Learner students with the additional English certificated staff.

3. Ernest Righetti has the third-highest rate of English Learners in the district. The student-to-teacher ratio for Designated ELD courses is 25 to 1. These courses focus on increasing language fluency, reclassification, college career readiness, and State Seal of Biliteracy. The concentration grant add-on funds will allocate funding for English Learner students with the additional English certificated staff.

Other funding sources will cover any additional expenses that exceed the allocation of funds caused by the hiring of these employees.

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

The Santa Maria Joint Union High School District regularly consults with its educational partners: students, teachers, school staff, school site administration, district administration, local bargaining units, and multilingual parents/guardians. The input and feedback of our educational partners play a critical role in the trajectory of the district and its use of federal funds. For that reason we have included our educational partners throughout the LCAP planning and decision-making process as this continues as an ongoing processes.

The district has received Learning Loss Mitigation Funding (LLMFF), Governor's Emergency Education Relief Funding (GEER), and Elementary and Secondary Emergency Relief funding (ESSER II & III). The process for seeking input from our educational partners is the same for federal and state funds. The district values the input from its educational partners when creating all plans and has engaged educational partners on the use of the one-time funds received in support of recovering from the COVID-19 pandemic and the impacts of distance learning on students. An open-ended survey was presented to our educational partners from September through October of 2021, focused on the priority areas of the ESSER III: Strategies for continuous and safe in-person learning, addressing the impact of lost instructional time and student needs. Educational partners were notified of the survey through the district communication platform ParentSquare via multiple venues, including social media, text messaging, email, phone calls, and the use of the ParentSquare App. The district provided the survey in English, Spanish, and Mixteco voice recordings. The district also provided the opportunity for educational partners to participate in a school climate survey from November through December of 2021. The school climate survey was provided to students, parents/guardians, and staff on school climate, feelings of belonging, and engagement in the activities and educational practices of our school site through the district's communication platform. Educational partners were able to access the survey through email, text, cell phone apps, social media, and one-to-one assistance. The district held the following educational partner meeting through zoom as meaningful

engagement and consultation:

Parent Advisory Committee: September 23, 2021, October 27, 2021
Student Advisory Committee: October 26, 2021
Teacher Leadership Advisory Committee: October 25, 2021
Site Administrators and Directors: October 25, 2021
Non-Profit Community Committee: October 15, 2021
CTA Advisory Committee: October 15, 2021
CSEA Advisory Committee: October 14, 2021
Superintendent's Council: September 14, 21, 28, 2021, October 5, 19, 20, 26, 2021
NAACP: October 26, 2021
Chumash Education Center: October 27, 2021

ESSER III Expenditure Plan Survey: September 24, 2021, through October 22, 2021

The District will continue to engage meaningfully with its educational partners over the remainder of the year through the LCAP process.

The following links indicate how and when the District engaged its educational partners in the use of funds received to support the recovery from the COVID-19 pandemic:

Learning Continuity and Attendance Plan (English and Spanish):
http://www.smjuhsd.k12.ca.us/?PN=Pages&SubP=Level1Page&L=1&DivisionID=20915&PageID=39518&ToggleSideNav=DivisionOnly

Elementary and Secondary School Emergency Relief Funding (ESSER III):
http://www.smjuhsd.k12.ca.us/?PN=Pages&SubP=Level1Page&L=1&DivisionID=20915&PageID=39652&ToggleSideNav=DivisionOnly

Local Control and Accountability Plan (LCAP):
http://www.smjuhsd.k12.ca.us/?PN=Pages&SubP=Level1Page&L=1&DivisionID=20915&PageID=39652&ToggleSideNav=DivisionOnly

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

The district continues its effort to maintain the health and safety of students, educators, and other staff while ensuring the continuity of services

as required by the Federal American Rescue Plan Act of 2021. The implementation of the Federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan is as follows:

1) To Safely Open and Operate Schools for In-Person Learning
A) Student Well-Being Support Services
Through contracted services, students in the district will be provided culturally appropriate health education instruction/curriculum and prevention/mediate spread of COVID-19. Student-led health clubs will be implemented to support health initiatives, after-school fitness programs, and mindfulness programs. We have scheduled fall sexual health
lessons with five health teachers at Pioneer Valley High School (PVHS), Ernest Righetti High School (ERHS), and Santa Maria High school (SMHS) delivering 130 lessons of sexual health instructions to 962 students including (281 at ERHS, 344 at SMHS, and 337 at PVHS).
B) Health, Safety, and Security Support
We have provided staff and resource materials to expand school health services, mitigate the spread of COVID-19, support student wellness, coordinate COVID testing, conduct contact tracing, and monitor the increased complexities of managing the health and safety of students on campus. Additionally health providers have been contracted for all school campuses, COVID-related signage has been purchased and displayed, and personal protective equipment (PPE) has been provided for students and staff.
Furthermore additional campus security has been hired to supervise students and support a safe learning environment while contending with the complications of the COVID- 19 pandemic. This additional campus security supports a safe learning environment by dealing with the movement, gathering, and social-emotional needs of students. School sites will be supported with additional equipment, uniforms, and supplemental support as needed.
C) School Nutrition
Maintain Food Services Department materials and supplies:
Materials necessary to provide meals during school closures and in-person instruction were safe and consistent with public health guidelines. Materials included additional kitchen equipment, sanitation supplies, personal protective equipment, and other related resources. As a result of the feedback from the district PAC regarding the food allergies of students, the Director of Food Services now provides guidance for students with food allergies.
2) Impact of Lost Instructional Time
A) Core Academic Support
Comprehensive school sites will provide full-time teachers to present instruction strategically to students in most need of support and intervention (identified by district metrics) in core academic areas. The identified educational need of the school is based on the impact of the learning loss of students in a particular content area using evidence-based data. Support addressing student learning loss includes professional development/learning, instructional support staff, and afterschool programs. The implementation of services depends on the extent that which facilities and staff are available, targeting a reduction of 25% to 33% class size for desired outcomes.
B) Physical Education Support
Physical education plays an essential role in our student's well-being. It has been a priority to structure the curriculum of Physical Education to include resistance training and other forms of physical activities that promote the social-emotional well-being of students. Educational presentations provide students with consistent nutrition, exercise, and mindsets that lead to better mental and physical health. Multiple studies on resistance training and anxiety have correlated the lifting of weights to a reduction in anxiety symptoms in both healthy participants and those with a physical or mental illness. Furthermore, resistance training has been shown to increase the size of some areas of the brain. This

change in brain structure was tied to improved mental function paralleled to mindfulness (Finn, 2018). Consequently, this research has influenced the curriculum of Physical Education to include weightlifting, resistance training, and social-emotional practices, and the Physical Department Chairs in the district have begun ordering equipment and materials to meet the needs of this progression.

C) Visual Arts / Performing Arts Support

The district's Visual Arts/ Performing Arts program provides opportunities for all students to engage in artistic ventures in one form or another. The diversity of our student population provides a wealth of talent that brings our community together. Theatrical, art, musical, and video productions are community-based to provide students with authentic opportunities to present their performances publicly. Additionally, the district's support of authentic artistic ventures/experiences contribute to the social-emotional well being of students, meet California Arts Standards, and present students/Staff/Family members with meaningful experiences that enrich our community. Outcomes of the social-emotional benefits will be measured through surveys.

D) Counselor-Parent/Guardian Support

Additional counselors with alternative work schedules have been engaged to serve the needs of parents/guardians. The counselors will provide services to parents/guardians and students to promote college and career readiness, guidance on interventions, communications, collaborations, attendance, school engagement, and mental health services. These services are targeted to increase parent/guardian engagement and contributions to student academic success.

E) English Learner Support

English Learner support for supplemental instructional materials and educational technology supports our efforts to reclassify/re-designate and progress language proficiency levels. English Learner summer school enrichment programs provide post-secondary/enrichment experiences, STEM-related field trips, administrative support, and English Learner family support.

3) Use of Remaining Funds

A) Parent Engagement Support

District parent/guardian engagement includes training, meetings, and targeted social-emotional, and academic support for family education workshops. This includes engagement conferences that inform parents/guardians of strategies supporting student success.

B) Student Homeless Support

Additional Homeless Liaisons and resource materials will be utilized to increase case management and administer direct academic and social-emotional support for students who are experiencing homelessness. The additional Homeless Liaisons will increase the connection students have to their school, district, and recognize community resources designed to support them in overcoming the challenges of homelessness.

C) Technology Support

Technology is needed to support students with updated instructional platforms and student use/access of technological services. Schools sites need the replacement of computer labs used to provide one-to-one instructional assistance in reading, credit recovery, career exploration, financial aid, and academic support.

D)Mental Health and Social/Emotional Support

The district's school-based mental health program is comprised of comprehensive services that include counseling services, in-school therapy, and outside (of school) therapy services. Increased access to mental health services and support in schools is vital to improving our students' physical and psychological safety, academic performance, and problem-solving skills. Staffing for certificated and classified staff will continue with the use of ESSER III funds and other related funds.

The district's ESSER III Expenditure Plan was approved in October of 2021, and we have had less than three months to implement the ESSER III Expenditure Plan. The district is in the early stages of the ESSER III Plan and plans to begin in the Spring of 2022. Additionally, the district has through September 2024 to expend ESSER III funds, with the intention of expending all funds.

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

The Santa Maria Joint Union High School District's local and federal funds for the 2021-22 school year totaled $25,987,274.00. This total included $13,276,134.00 in federal relief funds from the federal American Rescue Plan Act of 2021 and the Federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure Plan. The ESSER III (adopted 10/28/2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced our goals and actions as well as supported and supplemented offerings in the LCAP in the following ways:

ESSER III

Student Well-being Support Services - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns to the ESSER III through a health education curriculum that prevents and mediates the spread of COVID-19 and LCAP Goal 1 with a standards-aligned curriculum. Student Well-Being Support Services aligns with the district LCAP Goal 2 of supporting healthy relationships and a culturally relevant curriculum.

Health, Safety, and Security Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III through the COVID 19 protocols. The services from LCAP Goal 6, providing a safe, secure, and healthy environment for all students.

School Nutrition Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III. It aligns with LCAP Goal 6 for safe in-person instruction while improving student attendance and engagement.

Core Academic Support, Physical Education Support, and Visual Arts/Performing Arts Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III with the guidance on student expectations and addressing the impact of the learning needs of students. The plans mentioned above align with the district LCAP Goal 1 because the services provide support for standards-based instruction, particularly with our unduplicated students.

Counselor - Parent/Guardian Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III plan in servicing student needs and preparation toward college and career readiness. Both plans mentioned above align with the district LCAP Goal 4 with college and career services and academic support.

English Learner Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III plan and the district LCAP Goal 7 through ELD integrated/designated support, access to supplemental materials, and programs for English learners.

Parent Engagement Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III plan and the LCAP Goal 2, by providing the guidance and support to engage with support systems toward academic success and social-emotional support.

Student Homeless Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III plan and the district LCAP Goal 4 of increasing homeless liaison services and resources to build student connection and overcome the challenges of homelessness.

Technology Support - the Safe Return to In-Person Instruction and Continuity of Services Plan aligns with the ESSER III plan and LCAP Goal 5 of supporting student use and access to instructional platforms improving student and District academic outcomes.

Mental Health and Social-Emotional Support Services - the Safe Return to In-Person Instruction and Continuity of Services Plan align with the ESSER III plan and the District LCAP Goal 4 toward improving our students' physical and psychological safety, academic performance, and problem-solving skills.

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

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

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control Accountability Plan

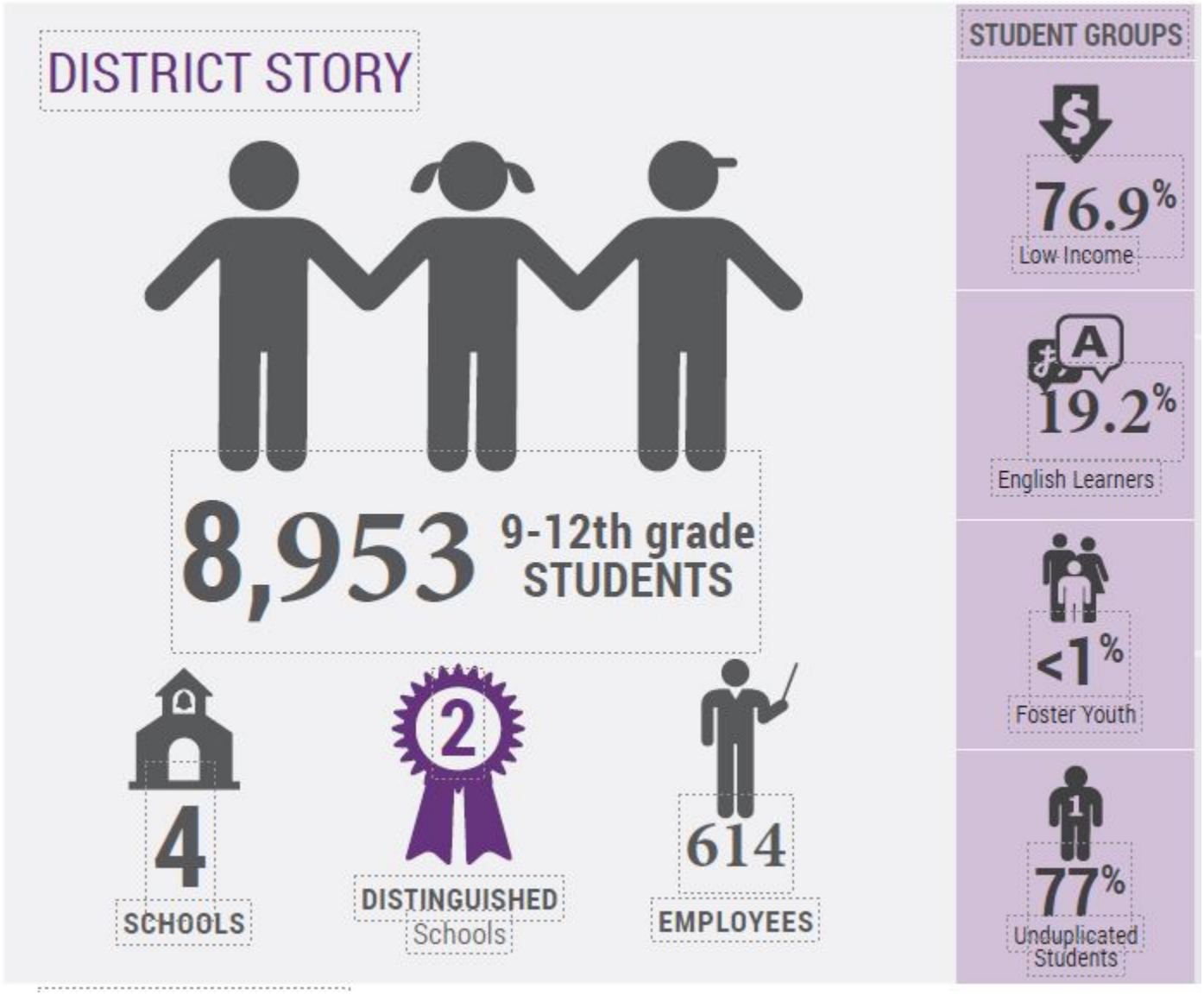
The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Maria Joint Union High School District	Steve Molina LCFF Coordinator/Director of Student Services	smolina@smjuhsd.org 805.922.4573 ext 4214

Plan Summary [2022-23]

General Information

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


DISTRICT STORY
8,953
9-12th grade STUDENTS
4
SCHOOLS
2
DISTINGUISHED
Schools
614
EMPLOYEES
STUDENT GROUPS
76.9%
Low Income
19.2%
English Learners
<1%
Foster Youth
77%
Unduplicated Students



Reflections: Successes

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

The district's progress on the California College Career Indicator (CCI) dashboard for college and career preparedness for the academic year 2019-20 was 38% (735/1936). The CCI for the academic year 2020-21 is not calculated as a percentage of college and career preparedness but as progress for Advanced Placement (AP) exams, Career Technical Education (CTE), University of California (UC), California State University (CSU) A-G requirements, A-G requirements, and at least one CTE course.

SMJUHSD students from the graduating cohort of 2021 had a total of 2,036 students. The California School Dashboard measured Advanced Placement exams of students with a score of 3 or higher on at least two AP exams. There were 159 students who met this criterion. This was an increase of 8 students in comparison to the 2020 academic school year. The demographic breakdown of the 159 students with a score of three or higher were 7 English Learners, 119 low-income, 1 foster youth, and 13 homeless students. Students completing at least one career technical education pathway numbered 460 students, 55 of these students were English Learners, 385 were low-income, 27 students with disabilities, 2 were foster youth, and 66 were homeless. Students meeting the UC and CSU A-G requirements with a grade of "C" or better were 638 students, of which 12 were English Learners, 522 were low-income, 7 students with disabilities, 2 were foster youth, and 69 were homeless. Students completing the UC and CSU A-G requirements and at least one CTE pathway encompassed 247 students, 12 of these students were English Learners, 210 were low-income, 4 students with disabilities, 2 were foster youth, and 31 were homeless students. Students meeting the college credit courses met the criteria by completing an academic or CTE subject college course with a

grade of "C" or better. There were 378 students who complete either one academic or CTE subject college course of which 18 were English learners, 329 were low-income, 8 students with disabilities, 2 were foster youth, and 49 were homeless. There were 212 students who completed two academic or CTE subject college courses of which 6 were English learners, 181 were low-income, 3 were students with disabilities, 1 was foster youth, and 26 were homeless. The number of students who earned the State Seal of Biliteracy was 242 students, of which 20 were English learners, 225 were low-income, 1 was a student with a disability, and 30 were foster youth. The desired outcome for the District Local Control Accountability Plan by 2024 is to move at least one level in the California College Career Indicator dashboard for the next two years.

The graduation rate for the academic year 2021 was 93.1% which is 6.3% higher than the State average. There were 1,896 students of the 2,036 students who graduated in June of 2021 of which 389 were English learners, 14 were foster youth, 360 were homeless, 1,629 were low-income and 165 were students with disabilities.

REFLECTION: SUCCESSES



Increased Math & ELA Proficiency

Indicator: California School Dashboard



Change:

Increased

Increased College & Career Readiness



Indicator: California School Dashboard



Status:

31.7%

Change:

Increased



Reduced Suspension Rate

Indicator: California School Dashboard



Status:

1.6%

Change:

Declined

Planned Actions to Maintain Progress:

1.1 - Provide teachers with professional learning opportunities in Common Core State Standards (CCSS) in order to align and implement a curriculum which supports academic growth and college/career readiness for all students.

1.4 - Continue to implement an assessment management system to coordinate the collection of data, which will be used by teachers to inform instruction.

4.1 - Provide districtwide counseling services addressing students' academic, career, and social/emotional developmental need.

4.2 - Maintain Advancement Via Individual Determination (AVID) program to prepare students in 9th through 12th grade for college eligibility and success.

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 District's identified area of improvement for the California College and Career Indicator (CCI) dashboard is the percentages of students approaching prepared and not prepared. The percentage for approaching prepared for the academic year 2019/2020 was 20.4% and the percentage not prepared was 41.7%. In the area of career technical education of the CCI students approaching prepared, the subgroups of English learners (L3 - 65.3%), low-income (L3 - 58.1%), students with disabilities (L4 - 76.2%), and homeless (L3 - 62.9%) were at levels three or higher with foster youth at level 1 (50%). Although students were close to completing, these subgroups are an area to continue monitoring, including students who are unprepared. The reason for using the 2019/2020 data is based on the state criteria for school districts qualifying for differentiated assistance. The identified areas that have qualified the District for differentiated assistance are English learners and students with disabilities for academics (SBAC), English learners for the English learner proficiency indicator, foster youth for graduation rate, and English learners, students with disabilities, and foster youth for college and career readiness.

The Smarter Balanced Assessment Consortium of the CCI for students approaching prepared for the subgroups English learners (L1 - 25.3%), low-income (L2 - 39.4%), students with disabilities (L1 - 14.3%), foster youth (L2 - 50%), and homeless (L2 - 35.7%) were in levels one or two. The areas of a college credit course, a-g completion, and State-seal of biliteracy were all at level 1 for approaching prepared. The above data shows that the subgroups are areas of low performance. The three subgroups identified that need significant improvement on the CCI for students not prepared are English learners, homeless, and low-income students. The steps taken to address the performance gaps of these students through the District's Local Control Accountability Plan come from different goals and actions. First, the District will implement a new data collection system integrated into the District's learning management system with real-time data for teachers, counselors, site administration, and District administration. This will be accessible toward data-driven instruction and monitoring of student academic growth and a new assessment management system to align to Common Core State Standard and Next Generation Science Standards. The District will pilot an English Language Development (ELD) specialist to assist teachers with instructional strategies and other support, such as additional counselors and therapists. More options for students to choose from in the District's career technical education program are opening the new Career Technical Education center.

The District's greatest needs are to improve the Smarter Balance Assessment Consortium English language arts for English learners, foster youth, low-income, students with disabilities, and also math for English learners, homeless students, foster youth, low-income, and students with disabilities. The District's overall proficiency percentage for English language arts was 38%, which is an 11.72% decrease. English language arts proficiency decreased for English learners (6.69% to 3.06%), low-income (46.36% to 34.46%), while foster youth had an increase (20% to 26.67%) and students with disabilities (4.76% to8.24%). The District's overall proficiency percentage for math was 14.97%, which is a 7.36% decrease. Math proficiency decreased for English learners (6.69% to 3.06%), low-income (19.76% to 13.51%), while an increased for foster youth (0.88% to 6.67%)and students with disabilities (0.88 to 0.98%). The District continues to provide professional development in English and math with supplemental support for students. Graduation rates are an identified need to improve for English learners, students with disabilities, foster youth, and White students. Students are being identified early to provide academic support and school-based mental health services. The English learner proficiency indicator for English learners is an identified area of improvement.

English learner services continue to improve with the collaboration from the Santa Barbara County Education Office. Also, there is a need to improve the District's college/career readiness for English learners, foster youth, the homeless, students with disabilities, and white students.

The District's Local Indicator report has concluded that it has met all of its local indicators.

REFLECTION: IDENTIFIED NEEDS



Increase ELA Proficiency of Student Groups

Indicator: California School Dashboard



Groups: English Learners, Students with Disabilities

Increase Math Proficiency of Student Groups



Indicator: California School Dashboard



Groups: EL, SWD



Groups: Homeless, White



Increase Graduation Rate of Student Groups

Indicator: California School Dashboard



Groups: Foster Youth



Groups: EL, SWD, White

Planned Actions to Address Needs:

1.6 - Continue to implement progress monitoring and student placement protocols in order to inform teachers, site administration, and District Directors of student academic growth.

1.8 - Support higher levels of reading fluency, comprehension, and academic vocabulary by providing an intervention program for struggling students.

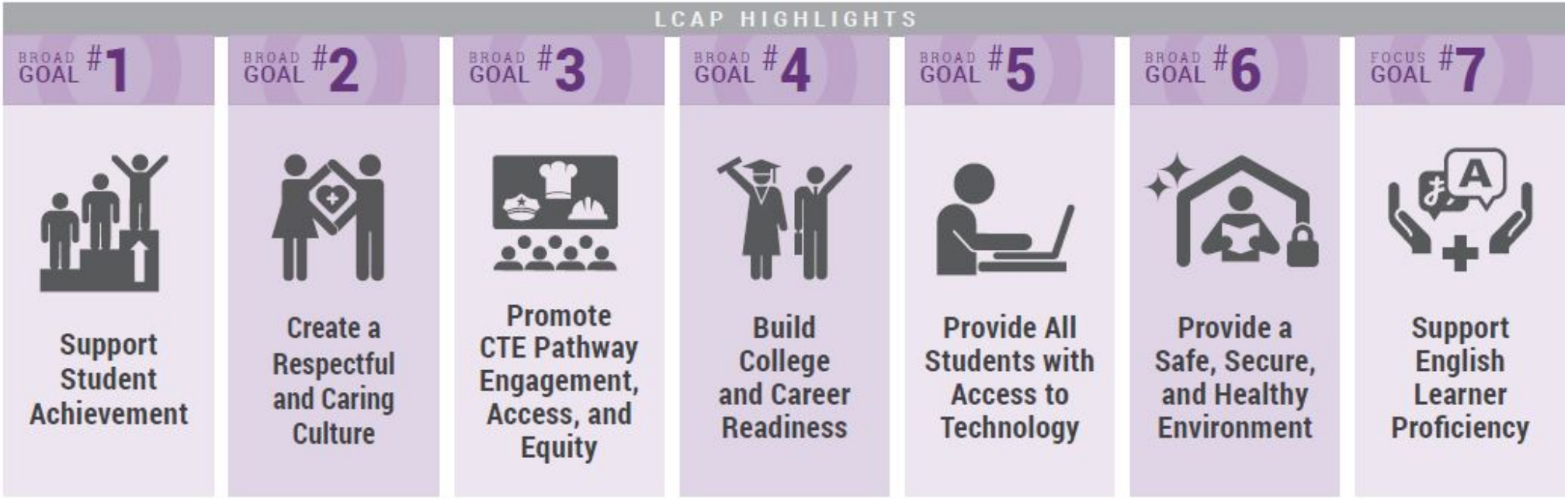
1.9 - Utilize a formative writing software program to help engage students in the writing process, support instruction in the classroom, and improve learning outcomes.

2.8 - Maintain a Parent Engagement Coordinator who will collaborate with parents and staff in developing and implementing a district-wide parent/guardian engagement program.

LCAP Highlights

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

The District's Local Control Accountability Plan is comprehensive and strategically planned to target the needs of low-income students, English learners, foster youth, and students with unique needs. The plan was developed through an intense collaborative effort of educational partner engagement that reflects the input from educational partners in the development of the actions that exemplify the goals to reflect the outcomes of the metrics. Highlights of the plan include the expanded number of counselors to 29 and the growth of our school-based mental health service that has expanded from 5 to 10 therapists serving the District for the 2022-23 academic year. Actions for students with disabilities have increased and will include students with disabilities who are English Learners. Services for our students with disabilities include an increase in the collaborative teaching sections and are supported by a professional development plan to meet the learning needs of our students. Our English learner program is looking forward to expanding the number of English Learner Specialists. The District career technical education center has completed its first full academic year with students completing courses toward their CTE pathway and is expanding its CTE offerings for the 2022-23 academic year with diesel mechanics, culinary arts, and agriculture farming. The four homeless liaisons in the District have met with over 500 homeless students and another 300 students on a continuous basis to provide services. The District had 9 students attend the California Foster Youth Summit this academic year. Our Family and Community Engagement Manager have provided a variety of activities that include college and career presentations from AHC, STEM, SEL, and Parent Signature programs from PIQE of which each program was eight weeks, ParentSquare training, Climate Change parent night, Inter-Tribal Wellness Fair, and nutrition night presentations from CAPSLO. The District developed a Parent Mixteco advisory committee where Mixteco parents learned about safe communities, parent communication, parent advocacy, and mental wellness support. The District's partnership with Community Health Centers has provided 504 student behavior health services and the number of treatment sessions as of 5/23/2022 was 6,613.



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.

Not applicable at this time.

Support for Identified Schools

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

Not applicable at this time.

Monitoring and Evaluating Effectiveness

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

Not applicable at this time.

Engaging Educational Partners

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

The process for completing the 2021-24 Local Control Accountability Plan was comprehensive in connecting budgetary decisions to teaching and learning through meaningful stakeholder engagement. Through stakeholder engagement, the focus was on increasing and improving services for foster youth, English learners, and low-income students. The District's Director of Student Services conducted engagement presentations with educational partners through ZOOM for the academic year 2021-22. The process to collect input and feedback from stakeholders, including the use of the Qualtrics Survey and comments listed in Zoom Chats.

Zoom meetings were held on the dates listed below for each Advisory Committee.

Parent Advisory Committee Meeting English/Spanish- 9/23/21, 10/27/21, 12/16/21, 1/27/22, 3/2/22 and 5/19/22

Student Advisory LCAP Meetings- 10/26/21

Teacher LCAP Meetings- 10/25/21, 12/16/21, 3/7/22

Community Stakeholders- 10/15/21, 2/23/22

CSEA LCAP Meetings- 10/14/21, 3/14/22

CTA LCAP Meetings- 10/15/21, 3/16/22

Site Administration LCAP Meetings- 10/25/21, 2/15/22

Directors LCAP Meeting- 10/25/21, 2/15/22

Superintendent's Council LCAP Meetings- 9/28/21, 3/22/22, 5/24/22

SELPA- 02/03/2022, 02/15/2022, 04/05/2022, 04/14/2022, 04/28/2022, 05/04/2022, 06/15/2022, 06/17/2022

Board of Education Study Session - 3/30/22

DELAC- April 27, 2022

Social-Emotional Learning Survey - Fall 2021 and Spring 2022

LCAP 2022-23 Survey - Spring 2022

A summary of the feedback provided by specific educational partners.

The participants of the educational partner group meetings focused on the needs of students, particularly English learners, foster youth, low-income, and students with disabilities. The educational partner groups shared their concerns for the student's social-emotional well-being. Educational partners expressed that more services supporting social-emotional well-being for students continue to be a priority for the new academic year. Parents/guardians and other educational partner groups expressed the need to expand counseling services, school-based mental health services, tutoring services, student intervention courses, instructional support, providing the necessities for sanitized classrooms, communication, and improving school climate.

Educational partner groups were involved in the dialogue in developing the Local Control Accountability Plan for the academic year 2022-23. Educational partners were provided an LCAP survey based on the Eight State priorities. The LCAP survey was provided in English, Spanish, and Mixteco. Educational partners also participated in a Fall 2021 and Spring 2022 social-emotional learning (SEL) survey. The SEL survey data revealed the need to address school connectedness and school belonging. Addressing these concerns will come from the District's Climate Leadership Team, who will prepare strategies to address student connectedness and belonging. Teachers and staff will be provided trauma-informed training along with restorative practices. The District will continue with six broad goals and one focus goal for English learners. Through the educational partner group dialogue, the wording of goals and actions was modified for clarity and understanding. These changes will be noted in each goal.

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

The educational partner engagement was a collaborative process that included more than 33 meetings. Educational partner groups provided feedback that influenced the District's Local Control Accountability Plan (LCAP). The process for introducing the different types of goals related to the identified actions developed in the plan was presented and open for dialogue to amend. The District 2021-24 LCAP will have six broad goals and one focus goal, as concluded through educational partner dialogue and feedback.

The metrics of each of the goals and actions are aligned to improve the 2023 California Dashboard data outcomes, along with the need to improve our climate data toward students, staff, and parents/guardians. The metrics of the LCAP play a significant role in the progress of the District's expected outcomes over the next two years. This is why the single school plans for student achievement (SPSA) and school site plans for the Western Association Schools and Colleges (WASC) align with the District's LCAP. The LCAP has aligned its goals with its metrics to address the College Career Indicator, English learner progress, attendance, suspension, and school climate.

Educational partners provided various input to the District's LCAP that have influenced the actions to be implemented in the plan. In the area of social-emotional well-being, the District's school-based mental health will continue to actively seek ten therapists, maintain the 29 District counselors, and maintain the four homeless liaisons. English learner services have increased to support the instructional program at the three comprehensive schools for English learners with three English learner Specialists. The English learner specialists are to support the metric outcomes by June of 2024. Actions that serve the needs of English learners with disabilities will continue toward servicing the educational needs and toward fluent English proficiency. Students, teachers, and parents/guardians will be surveyed two times a year toward improving the school climate. Data will be shared with educational partners to address improved outcomes for the next administration each time the survey is given. Educational partners have emphasized the continued support for consistent and planned professional development and professional learning. The support from educational partners strongly suggests that the District continue with its progress in technology and educational software. The District will continue its 24/7 tutoring service for students, which had an impact on assisting students. The influence of educational partner input is evident as a need to implement and reflected in the 2021-24 LCAP.

The safety of students, staff, and teachers in the teaching environment continues to be a priority. Educational partners were informed of the District's COVID-19 Safety Plan and the Return to Instruction Plan which provides the guidelines for instruction, learning, and a safe learning environment that includes personal protective equipment and timely cleaning and sanitizing of classrooms and bathrooms. Supporting the needs of the District are funded by LCFF and CARES act funding.

Goals and Actions

Goal

Goal #	Description
1	Improve all students' achievement, particularly for low-income, foster youth, English learner students, and students with disabilities, emphasizing standards-based instruction and targeted support to meet the desired outcomes by 2024. (Broad Goal)

An explanation of why the LEA has developed this goal.

The goal is to support the District's standards-based instructional program to meet the needs of our low-income, foster youth, English learners, and students with unique needs. This goal's metrics specifically target Smarter Balance Assessment Consortium (SBAC) outcomes for English and math. It identifies the needs of the subgroups of students with disabilities, English learners, foster youth, and low-income students. The proficiency rates for these subgroups were a concern to our stakeholders which there was a common understanding to address and improve student outcomes. The SBAC baseline/proficiency set for English language arts are as follows for the particular subgroups: students with disabilities - 4.76%, English learners - 6.69%, foster youth - 20%, and low-income - 46.36%. The SBAC baseline/proficiency set for math are as follows for the particular subgroups: students with disabilities - .94%, English learners - 1.76%, foster youth - .88%, and low-income - 19.76%The desired outcomes to be met from the metrics are supported through the actions that will sustain the progress from this goal. There is a need to continue the support for teachers to have a sustained professional learning plan that addresses the pedagogy of standards-based instruction that emphasizes California Common Core State Standards. Supporting this goal, the District has provided actions that implement the co-teaching and intervention support courses that contribute to the outcomes of the metrics. Included within this goal are the efforts to add additional ethnic gender studies courses to all sites that provide a lens of strategic instruction and epistemology (truth, belief, and justification). The combined actions of providing supplemental materials, progress monitoring, reading comprehension, academic writing, and curricular interventions for students with disabilities contribute to the outcomes from the metrics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA	49.72%	38%			65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC Math	22.33%	14.97%			38%
SBAC ELA - Students with Disabilities	4.76%	8.24%			20%
SBAC Math – Students with Disabilities	.94%	.98%			20%
SBAC ELA – English Learners	6.69%	3.06%			25%
SBAC MATH – English Learners	1.76%	1.04%			20%
SBAC ELA- Foster Youth	20%	26.67%			35%
SBAC Math- Foster Youth	.88%	6.67%			15%
SBAC ELA- Low Income	46.36%	34.46%			65%
SBAC Math- Low Income	19.76%	13.51%			35%
Teachers appropriately assigned and fully credentialed	100%	1.75% (8/456) of miss-assigned teachers			100%
Access to instructional materials	All Students	All Students			All Students
Facilities are maintained	No Deficiencies	Overall facility rate - Good			No Deficiencies
EAP Exceeding Standards ELA	17.52%	13.31%			32%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP Conditionally Ready ELA	32.20%	24.69%			47%
EAP Exceeding Standards Math	7.13%	3.38%			22%
EAP Conditionally Ready Math	15.20%	11.59%			30%
Percent of pupils who pass the AP exam (3+)	74.6%	67.4%			85%
Local Indicators Implementation of state standards	ELA- Full Implementation and Sustainability ELD- Full Implementation Math- Initial Implementation NGSS- Initial Implementation Social Science- Beginning Development	ELA- Full Implementation and Sustainability ELD- Full Implementation Math- Initial Implementation NGSS- Initial Implementation Social Science- Beginning Development			Full implementation and sustainability in all academic state standards.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Common Core Support Services	District provides Common Core State Standards (CCSS) professional learning opportunities to teachers in order to align and implement curriculum that results in academic growth and college/career readiness for all students. District Directors and site administrators assist in the coordination of professional development and monitor implementation.	$608,129.83	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	1.2 Supplemental Resources	Supplemental CCSS resources and materials are provided to teachers to support the standards-aligned curriculum for strategic learning methods, lesson planning, and content unit development, improving student academic growth. District Directors and site administrators will follow through on implementation with department collaboration, District leadership collaboration, and site PLC dialogue.	$79,040.45	Yes
1.3	1.3 Ethnic and Gender Studies	The District's Ethnic and Gender Studies program provides students with views of concepts, events, issues, and problems from different ethnic perspectives and perspectives (Banks, 2006). The effectiveness of this action will provide teachers the professional development collaboration through a partnership with high education institutions and the informed practices of culturally responsive teaching and learning. Student academic growth progress is a shared responsibility among District Directors, site administrators, and teachers.	$121,105.50	Yes
1.4	1.4 Assessment Management System	The District's assessment management system is used by teachers to inform instruction to support students' academic growth using common formative assessments (CFA), benchmark assessments, and practice Smarter Balanced Assessment Consortium (SBAC) assessments. In particular, in supporting the needs of unduplicated students, the coordination of data collection will be disseminated through District Directors, site administration, and teachers through collaborative dialogue.		
1.5	1.5 Intervention and Support	Additional support courses are to assist students in English and math, promoting success and academic growth. Co-teaching with special education teachers serves special education students' needs in core content courses, promoting success and academic development. The co-teaching model provides an opportunity for general and special	$3,353,347.61	Yes

Action #	Title	Description	Total Funds	Contributing
		education teachers to collaborate in creating lessons and strategic assessments to reflect students' learning progress. Included in this action are core content coaches' support in teacher instruction, student learning, and collegiality. Teachers, site administrators, and District Directors are to collaborate their efforts toward positive student outcomes.		
1.6	1.6 Progress Monitoring and Student Placement	The District's progress monitoring and student placement protocols inform teachers, site administration, and District Directors of student academic growth. The data collected is provided by site teachers on special assignments to English and math teachers to inform their instruction addressing specific learning gaps. Assessments will be given to all 9th, 10th, and 11th-grade students at a frequency of three times a year and more frequently for students identified as needed.	$93,847.88	Yes
1.7	1.7 Intense Literacy Intervention Support	The intense literacy intervention is designed to support students with special needs. The intervention provides a learning environment for student academic growth in reading and writing skills to improve proficiency. The program offers computer-adaptive learning strategies, teacher-led instruction, planning tools, and individual targeted instruction. District Directors, site administrators, and teachers will collaborate on progress monitoring data to inform student success and update students' stakeholders with IEPs.	$31,000.00	Yes
1.8	1.8 Reading Comprehension Support	The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels in grades 3 through 7. In collaboration with English teachers, District Directors and Site administration will disseminate data to align instructional strategies toward higher levels of reading fluency, comprehension, and academic vocabulary.	$66,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	1.9 Academic Writing Support	The process of writing is a critical skill all students must acquire. By using a formative writing software program to help engage students in the writing process, support instruction in the classroom, and improve learning outcomes, English teachers will assign frequent writing assignments. Through a collaborative process, District Directors, site administrators, and English teachers analyze student data toward instructional targets and strategies.	$90,000.00	Yes
1.10	1.10 Comprehensive Intervention Curriculum	The District will support comprehensive instructional interventions that personalized learning for students with special needs. A comprehensive curriculum, individualized guidance, and real-time analytics meet each learner's unique needs. The intervention program will help track the progress of our students that have IEP's. District Directors, site administration, special education coordinators support special education teachers in analyzing the data to meet and improve special needs students' academic growth.	$30,000.00	Yes

Goal Analysis [2021-22]

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

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

Collaboration and professional learning opportunities were especially effective during the past school year. Science teachers throughout the district developed and implemented NGSS Biology of the Living Earth and Chemistry of the Earth System courses. International Language teachers created protocols to ensure consistent student placement. Math teachers developed course units, curricular maps, and common assessments. Textbook pilots are taking place in Spring 2022 in Math, Social Studies, and Health. A collaborative agreement between Cal Poly and SMJUHSD has been initiated to create a long-term plan to ensure all students have access to at least one EGS course before graduation. Our district continues to add Co-teaching sections to support our students with disabilities as they are mainstreamed into regular education courses. Intervention and support sections in Math and ELA were increased at all district schools. Renaissance Learning online progress monitoring assessments are administered district-wide, three times per year, and provide district and student-level data on academic progress. Renaissance Learning also serves as the SMJUHSD incoming student placement program. Intense literacy and reading comprehension programs provide our SWD students with supplemental support.

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

Goal 1 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 1(Common Core Support Services), the estimated actual expenditure went over the budgeted amount for materials/supplies and funding teachers outside of the school day to support CCSS instruction for teaching and learning. Action 1, for the 2022-23 school year will include 20% of the 2021-22 LCFF carryover. In Action 2(Supplemental Resources), the estimated actual expenditure was significantly below the budgeted amount due to the use of other funding resources available. In Action 3(Ethnic and Gender Studies), the estimated actual expenditure was below the budgeted amount due to the use of other funding resources available. The other actions met or will close to meeting the estimated actual expenditure. Also, Action 5, for the 2022-23 school year will include 80% of the 2021-22 LCFF carryover.

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

Overall, D&F rates have significantly decreased and attendance rates have increased to pre-pandemic levels. Our local assessment tools are invaluable student success indicators because our students did not take the CAASPP for two years. We are waiting to receive results for other testing and indicators for this goal later this Spring.

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

There is a change in the wording of goal 1. During our educational partners meeting it was recommended that the word "promote" be changed to "improve." The District has added the desired outcome for 2023-24 for Advance Placement exams to be 85%. We have discontinued the use of the Mastery Connect assessment product (1.4 Assessment Management System) after a committee of lead teachers and administrators found the program to provide similar data to an existing product that SMJUHSD currently uses, without additional benefits.

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	Create a respectful and caring culture that supports positive relationships, promotes school connectedness, and a positive school climate for all educational partners. (Broad Goal)

An explanation of why the LEA has developed this goal.

Goal 2 supports the progress related to the metrics of school climate, school belonging, and school engagement. The District's implementation of restorative approaches and cultural proficiency directly relates to the outcomes of the metrics, as teachers are trained in the practice of addressing the needs of students fostering a sense of social responsibility, the capacity of relationships through an inside-out approach. The POR VIDA program will provide wraparound services that include parent/guardian engagement to support high-needs students further. The participation of students in extracurricular athletic programs and student activities contributes to a climate of belonging and connectedness. The engagement of District parent/guardian programs plays an essential role in the relationships all educational partners have with students. The culmination of all these actions is collected three times a year through surveys. Through a collaborative process, the data will be shared with stakeholders to address and strategize on growth areas before the next administration.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student School Climate	48%	38%			63%
Student School Belonging	54%	26%			69%
Student School Engagement	24%	20%			54%
Family School Climate	17%	45%			47%
Family Engagement	15%	23%			45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff School Climate	44%	50%			65%
Staff School Engagement	37%	57%			58%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 Restorative Justice Planning	The District's implementation of restorative approaches provides the philosophy for making, maintaining, and repairing relationships and fostering a sense of social responsibility and shared accountability. Restorative Approaches (RA) is a philosophical approach and can be implemented when dealing with a wide range of conflicts, from classroom disruption to teacher/student conflict and student/student conflict. RA supplements traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement. Through a collaborative process, District Directors and site administration create a cohort process to train every employee in RA that will lead to improved results in school climate surveys.	$34,770.25	Yes
2.2	2.2 Parent Engagement Programs	Parent engagement plays a critical role in student learning outcomes. Parents engagement programs offered in the District provide parents with the experience of advocating for all students through a learning partnership engaging parents in their student's education and a voice of parent leadership. Parents' leadership supports and builds trust as a community, reflected through parent surveys accountable and shared with all stakeholders.	$296,087.70	Yes
2.3	2.3 School Climate Surveys	School surveys play a critical role in academic growth and social-emotional support for all students. Surveys are administered to students, staff, and parents/guardians to provide data for all	$66,585.00	Yes

Action #	Title	Description	Total Funds	Contributing
		stakeholders to review and analyze for the betterment of school culture.		
2.4	2.4 Cultural Proficiency	Cultural Proficiency is an inside-out approach that influences how people relate to their colleagues, clients, and community. Cultural Proficiency is a lens for examining one's work and one's relationships. The District's goal is to establish cohorts and eventually to have all employees trained.	$83,556.76	Yes
2.5	2.5 Student/Parent/Guardian Engagement - Por Vida	Student and parent/guardian engagement through the POR VIDA program is a culturally competent approach towards identifying families and youth that need, requesting, helping to address behaviors that could result in suspension and expulsion from school, failing academically, and dropping out of school that may lead to or have led to the juvenile justice system. Program case managers will support participating families and students with wraparound services and support. Program case managers report on student academic progress, social-emotional stability, and college career readiness with District Directors, site administration, and counselors.	$532,277.39	Yes
2.6	2.6 Extracurricular Athletic Program Support	The District extracurricular athletic program is founded on the principle that athletics are an extension of the classroom. The athletic experience contributes to the growth of the mind and body. Athletic Directors play a crucial role in each athletic sport, while coaches create positive relationships with students to experience high school sports. Engaging Students who participate in extracurricular athletic programs contribute to the overall student connectedness, school climate, and school engagement. The District will collect student data measured through school-wide surveys three times a year. Through a collaborative process, District Directors, site administration, athletic directors, and coaches will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$900,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	2.7 Student Activities	The District's Activities Directors play an essential role in promoting the attitude and belief that a well-balanced student co-curricular program is an integral part of a well-rounded education for all students, particularly English learners, foster youth low-income students. Activity Directors provide their student members with the leadership skills necessary to develop, implement and evaluate co-curricular programs on their campuses. Activity Directors also intend to assist in developing leaders with integrity and ethical decision-making skills to be active participants in their community. The development of school leaders provides a school culture to engage students, particularly English learners, foster youth, and low-income students, through school-wide activities, club participation, school spirit, and student service, which the District will collect the student data measured through school-wide surveys three times a year. Through a collaborative process, District Directors, site administration, and Activity Directors will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$171,062.94	Yes
2.8	2.8 District Wide Parent Engagement Coordinator	The Parent Engagement Coordinator will collaborate with parents/guardians, school administration, and district staff to develop and implement a district-wide parent/guardian engagement program that provides opportunities to help parents to participate more effectively in improving their student's learning and to build partnerships that will strengthen positive relations and trust within the school, home, and community in particular for English learners, foster youth, homeless, and low-income students. The District will collect student and parent/guardian data measured through school-wide surveys three times a year. Through a collaborative process, District Directors, site administration, and counselors will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$96,655.00	Yes

Goal Analysis [2021-22]

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

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

The implementation of creating a respectful and caring culture has been substantial. This year's implementation has been successful, yet challenged due to the continuance of COVID-19 protocols. However, the district has been able to deliver the services for Goal Two through the collaborative efforts of all educational partners.

The implementation of services at the start of the 2021 fall semester was challenging. The district began restorative approach services on January 14, 2022, at Delta High School, but it was difficult to implement because of a shortage in substitute teachers. Teachers and administrators focused on healing circles, mediation practices, the resilience zone, and building positive relationships with students. Staff learned restorative techniques while working with students to promote a safe environment. These services will expand to the comprehensive site implemented in a cohort fashion.

Parents as educational partners play a critical role when engaging in LCAP-provided services. Parents have participated in a variety of training such as navigating ParentSquare, college and career presentations from AHC, STEM, SEL, and Parent Signature programs from PIQE of which each program was eight weeks, Parents On a Mission, Climate Change Science and Engineering Community Night, nutrition night presentations from CAPSLO, and Inter-Tribal Wellness Fair. The District developed a Parent Mixteco advisory committee where Mixteco parents learned about safe communities, parent communication, parent advocacy, and mental wellness support. The District's Parent Engagement Coordinator coordinated a variety of parent activities. The Parent Engagement Coordinator has been very successful with parents participating and the learning opportunities, especially for our Mixteco parents who have experience in their advisory group. The District's Parent Advisory Committee continues to be successful as they have participated in various meetings, including developing the District's ESSER III Plan and the 2022-23 LCAP. An LCAP survey was conducted this spring where 328 parents participated.

The district has collaborated with its educational partners to establish as part of the culture to monitor and implement strategies to build positive relationships. The district launched its Fall of 2021 school climate survey and administered it to students, staff, and parents/guardians. The training was provided in the Fall of 2021, survey results were presented to the District School Climate Leadership Team which consists of teachers, counselors, psychologists, and site administrators. The outcome of the pieces of training is to share with all staff strategies that can be implemented to inform the outcome of the Spring of 2022 survey.

The District's Cultural Proficiency action has not been fully implemented. Due to the challenge of COVID-19 and the lack of substitute teachers to provide professional development, this service had its limitation. Limited activities were implemented such as cultural events such as Dia de Los Muertos, Posada Celebrations, and the Latino Unidos student-organized student conference. This action also supported the Black Student Union club to attend state and local conferences.

The POR VIDA program provided support for students and families through a prevention model to support students to attend school and support their academics. The program provided student group intervention through the Joven Noble program and a parent engagement component called Cara y Corazon. The program provides service for 25 students at each of the district's school sites. This program mentors these students throughout the school year. The challenge with the 25-student caseload is that other students want to be part of the program.

The District's Extracurricular Athletics Program and Student Activities Program have done outstanding work keeping our students engaged. More students have participated in District Athletic programs over the last two years and represented in CIF events due to the District Return to Play Plan, which has provided guidance for a safe environment for students to participate. Student leadership has engaged students to participate in various student-led events. Students have participated in leadership development days (clubs) and this Spring students in leadership from each school site will be attending the California Association of Directors of Activities conference.

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 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 1(Restorative Justice Planning), the estimated actual expenditure was less than the budgeted amount due to the challenges of obtaining a contract for services. In Action 2(Parent Engagement Programs), the estimated actual expenditure was significantly over the budgeted amount due to the increased services supporting parent engagement activities. In Action 3(Ethnic and Gender Studies), the estimated actual expenditure was below the budgeted amount due to the use of other funding resources available. In Action 4(Cultural Proficiency), the estimated actual expenditure was below the budgeted amount due to barriers to providing training. In Action 6(Extracurricular Athletic Program Support), the estimated actual expenditure was below the budgeted amount due to limited travel. The other actions met or will close to meeting the estimated actual expenditure.

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

The effectiveness of Goal 2 has had progress when referencing the metric table. The data from the 2021 Fall survey shows an increase in favorability for family school climate from 17% to 45%. The data reflects favorable responses for barriers to engagement (75%), family support (67%), family efficacy (61%), school safety (51%), school climate (45%), and family engagement (23%). The area of focus from these indicators has been family engagement. As our community progresses through the various stages of COVID-19, parents/guardians become comfortable meeting in person to improve this outcome.

The 2021 Fall survey results show an increase in school climate for staff with a favorability from 44% to 50%. The data reflects favorable responses for positive attitudes (45%), respectful relationships (57%), and a positive work environment (47%).

The 2021 Fall survey results for students have all decreased in favorability. The data reflects a decrease in favorability for the following, student climate 48% to 38%, belonging 54% to 26%, and engagement 38% to 20%.

Parents that participated in the LCAP survey had positive responses. Priority 1(Basic - Conditions of Learning) reflected positive responses with a 51% to implement and adapting instructional needs of students, 44% supplemental materials for English learners, 40% supplemental materials for foster youth, 47% supplemental materials for low-income, and 51% on LCAP reflecting the need to achieve the desired educational outcomes for students. Priority 3 (Parental Involvement) reflected positive responses with 56% of students offered equal opportunities to learn, 56% of students offered equal supportive learning environments, and 53% with the District has a positive school culture. Priority 5 (Pupil Engagement) effective interventions reflected positive responses with 47% for student absenteeism, 36% for student dropouts, and 57% for students graduation. Priority 6 (School Climate) on effective interventions reflected positive responses with 49% on alternative education services, 38% on student expulsions, and 40% on student suspensions. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study. Priority 8 (Other Pupil Outcome) on the District's curriculum had a 52% positive response on high-quality instruction, and a 60% positive response for the support for all students to thrive.

The services in this goal do play a critical role in supporting the outcomes of the metric. Restorative Justice addresses student climate, belonging, engagement and staff. This academic year restorative justice was only implemented for Delta High School staff due to the availability of substitutes. The District hopes to expand the program to all sites. The impact of the outcomes is also reflected in the work of athletic directors, activities directors, the parent engagement coordinator, and the District's POR VIDA program.

The District's proactive collaboration with the staff has also made an impact. The District's School Climate Leadership Team has met on four separate occasions to review data and prepare strategies for staff to inform positive practices, which were shared before the 2022 Spring survey. The team will meet to review the 2022 Spring survey results in the Fall of 2022.

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.

The changes made include the phrase "educational partners" added to the goal and the explanation section of developing the goal. The changes were made to replace the term "stakeholder."

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	Promote Career Technical Education (CTE) Pathway engagement, access, and equity for all students, particularly low-income, English learners, and foster youth students, assuring the opportunity to demonstrate competencies articulated in industry standards as completers of a pathway. (Broad Goal)

An explanation of why the LEA has developed this goal.

The District's career technical education (CTE) program is opening its new center for the first time in fall 2021. The District has allocated funding for specifically trained staff that support the pathways at the District's CTE center. The CTE pathways throughout the District will be focused on supporting and guiding students completing industry certification and the participation of career technical student organizations. The District's CTE will continue to provide professional learning and keeping up with the updated equipment that is of the industry standards. School sites are focused on providing access to CTE programs and especially informing our English learners, foster youth, students with disabilities, and low-income students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion	35.4%	44.84%			51%
CTE Pathway Completion – English Learners	20.8%	4.05%			51%
CTE Pathway Completion – Students with Disabilities	25%	4.53%			51%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE Pathway Completion – Foster Youth	0%	.1%			25.1%
CTE Pathway Completion – Low Income	36.8%	63.05%			51%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Career Technical Education Certifications	The District's Career Technical Education (CTE) program allows students to learn specific career skills to complete their industry certification and participate in career technical student organizations (CTSO) to further their career pathway involvement.	$101,596.82	Yes
3.2	3.2 Staffing support for CTE	Supporting the District's Career Technical Education (CTE) program's ongoing growth, staffing provided to meet students' needs enrolled in each pathway. Through a collaborative process District Directors, site administration, and CTE teachers analyze student data to increase CTE completers.	$1,427,208.47	Yes
3.3	3.3 CTE Pathway Equipment Support	The District's Career Technical Education (CTE) program will provide industry-standard equipment for students to stay current with their career skillset. Equipment is to be maintained and evaluated yearly for student safety. Through a collaborative process District Directors, site administration, and CTE teachers analyze student data to increase CTE completers.	$1,198,401.06	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	3.4 SMJUHSD/SBCEO ROP Partnership	The District's Regional Occupational Programs (ROP) is an integral part of the District's educational system. ROP provides our students with valuable career and technical education so students can (1) enter the workforce with skills and competencies to be successful, (2) pursue advanced training in postsecondary educational institutions, or (3) upgrade existing skills and knowledge. Through a collaborative process District Directors, site administrators, and ROP teachers analyze student data to increase CTE completers.		
3.5	3.5 CTE Professional Development	Professional development is designed explicitly for CTE instructors and related staff. Training will focus on the promotion of CTE instructional strategies and compliance certification of staff. Professional development provides staff with current industry standards, which improves student knowledge of their career pathway. Analysis of measured student CTE completion and academic growth reviewed with District Directors, site administration, and CTE staff.	$15,000.00	Yes
3.6	CTE Teaching staff	CTE teaching staff will provide our students with valuable career and technical education so students can (1) enter the workforce with skills and competencies to be successful, (2) pursue advanced training in postsecondary educational institutions, or (3) upgrade existing skills and knowledge. Through a collaborative process District Directors, site administrators analyze student data to increase CTE completers.	$398,804.23	Yes

Goal Analysis [2021-22]

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

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

3.1 Career Technical Education Certifications
Overall Implementation

- We took a major step forward this year in two areas: 1, CTSO stipends, and 2, Industry Certification.

1) We now offer CTSO stipends for FCCLA, SkillsUSA, and multiple for FBLA. This has already helped expand CTSO availability for our students and we are talking about how to expand student engagement across the district.
2) We now offer iCEV, YouScience, and Virtual Job Shadow for all pathway programs across the district. This allows our CTE teachers to tap into Industry Certifications via iCEV and YouScience and Virtual Work-Based Learning and Job Shadowing via Virtual Job Shadow.

Challenges

- We need to continue to implement Industry Certification with fidelity across all pathways and need to ensure that pathways use the same certification across the district. (e.g. Culinary I Food Handlers, and Culinary II SafeServ).
- We need to strategize how to bring FBLA and FCCLA to ERHS where there are a small business and culinary departments. District-wide programs might be the answer to this. This conversation has been started.

Successes

- Increased equity and access to CTSOs (despite the above-stated challenges) and Industry Certifications.
- The CTE Director is in talks with the SBCEO and local Rotary groups to establish a Job Shadow program to provide authentic industry exposure through tours and shadowing at local industry partners. This is in the works but holds great promise.

Any Substantive Differences?
None.

3.2 Staffing support for CTE
Overall Implementation

- The District continues to fund CTE with dedicated funds from LCAP, CTEIG, Perkins, AIG, K12SWP, and the General fund. The CTE program is well funded and fiscally supported through these endeavors. The District continues to expand CTE staffing adding a Construction teacher, Machining teacher, and backfilling other CTE positions this year and adding an AG Farm teacher, Diesel teacher, and Culinary Teacher for next year. These most recent two hires and next year three are to support the District's Mark Richardson Career Technical Education Center and Agricultural Farm (MRCTECAF). This combines five positions added to support our overall District CTE program between 2021-2022 and 2022-2023. The district was able to fund vehicle purchases for FFA and support 9th-grade student conferences, and state and national conferences for all CTSO programs. As stated above the district has implemented a district-wide certification and job shadow training to help provide industry certifications and virtual job shadowing for all students.

Challenges

- We still have a need to establish ERHS FBLA and FCCLA CTSO programs to increase equity and access across the District. A possible solution to this is creating a district-wide CTSO for these two programs to share the work of running the CTSO across the District.

Successes

- The continued expansion of the MRCTECAF is opening high-quality CTE programs for the district students. The funding of student conferences at the 9th-grade level and for state and national conferences provides high-quality experiences for our students.

- As stated above the district has implemented district-wide certification and job shadow training to help provide industry certifications and virtual job shadowing for all students.

Any Substantive Differences?
None.

3.3 CTE Pathway Equipment Support
Overall Implementation
- The district continues to modernize and invest in shop and lab equipment. CTEFP funds were utilized along with District funds to build out the various shops at the MRCTECAF. Modernization of SMHS Auto & AG and ERHS AG shops are funded by CTEFP & District funds. These are much-needed modernizations and will provide better, more industry-aligned equipment and most importantly, safer shops for our students. The modernization involves district and site administration along with the teachers of those shops.

Challenges
- District facilities and M&O people have multiple modernization projects underway, and this occasionally strains available human capital. This is a good challenge to have and speaks to the robust investment in our programs, but it is a challenge.

Successes
- The modernization of shops is a huge step forward in providing students with high-quality educational facilities.

3.4 SMJUHSD/SBCEO ROP Partnership
Overall Implementation
- The district no longer has an ROP program in the traditional sense (through a regional partnership) as the SBCEO has moved away from staffing these programs as funding models have changed.

Challenges
- SBCEO's pivot from providing staffing for ROP programs was a challenge the District rose to. We worked with our Faculty Association to bargain a 1.2 FTE day for our MRCTECAF teaching staff. The FA and the District were able to productively work out a schedule to provide for high-quality instruction that provided for student needs and did not interrupt the opening of the center or student instruction.

Successes
- See above and below.

Any Substantive Differences?
- The District is now solely responsible for staffing, and therefore funding, former ROP positions. The district has risen to this challenge with aplomb. This change means these programs are solely reserved for District students, therefore enhancing access to these programs for district students.

3.5 CTE Professional Development
Overall Implementation
- The CTE Director informs and surveys staff of their PD support multiple times a year. The district is able to send staff and students to conferences to support curriculum development and support, Pathway development and improvement, and CTSO support.

Challenges

- COVID measures caused a cancellation of many PD opportunities and State and County mandate hindered travel for safety reasons. Despite these challenges, the district could support virtual PD via local resources and "send" staff to virtual conferences. As restrictions eased staff has been able to attend conferences in person again and PD is returning in person.

Successes

Any Substantive Differences?

- COVID caused many opportunities to be canceled or changed dramatically. The staff's willingness to travel in these uncertain and challenging times added to this.

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 3 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 1(Career Technical Education Certifications), the estimated actual expenditure was less than the budgeted amount due to the use of other funding resources. In Action 3(CTE Pathway Equipment Support), the estimated actual expenditure was significantly over the budgeted amount due to the increase in supplies, materials, and equipment needed for instruction. In Action 5(CTE Professional Development), the estimated actual expenditure was below the budgeted amount due to the use of other funding resources available. The other actions met or will close to meeting the estimated actual expenditure.

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

3.1 Career Technical Education Certifications

- EOY numbers for Industry Certification will tell a more complete story but our implementation is much broader this year than last.
- We need to address the equity issues with CTSO access now that we have bargained stipends.

3.2 Staffing support for CTE

- The District's expansion of FTEs has increased enrollment and access to high-quality programs.
- EOY results for industry certifications will be used to evaluate programs.

3.3 CTE Pathway Equipment Support

- The modernized shops will help provide state-of-the-art learning facilities that will help recruit and retain students and will help with industry-recognized certifications.

3.4 SMJUHSD/SBCEO ROP Partnership
- The District was able to maintain staffing despite the challenges described above.

3.5 CTE Professional Development
- EOY reports will provide data on teacher travel and overall PD rates.

According to the California College and Career Indicator dashboard from the Spring of 2021 data, there were CTE students completing the UC and CSU A-G requirements and at least one CTE pathway were 247 students of which 12 were English learners, 210 were low-income, 4 students with disabilities, 2 were foster youth, and 31 were homeless students. CTE students meeting the college credit courses met the criteria by completing an academic or CTE subject college course with a grade of "C" or better were 378 students who complete either one academic or CTE subject college course of which 18 were English learners, 329 were low-income, 8 students with disabilities, 2 were foster youth, and 49 were homeless. There were 212 CTE students who completed two academic or CTE subject college courses of which 6 were English learners, 181 were low-income, 3 were students with disabilities, 1 was foster youth, and 26 were homeless. As our programs increase in participation, we hope to see the outcomes improve when released for the 2021-22 academic year.

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.

3.1 Career Technical Education Certifications
- No changes, we will continue to work towards better fidelity of implementation.

3.2 Staffing support for CTE
- None

3.3 CTE Pathway Equipment Support
- None

3.4 SMJUHSD/SBCEO ROP Partnership
- As described the ROP model is no longer present, however, the programs have been maintained by the district with new action 3.6 CTE Teaching Staff. The District's MRCTECAF operates as a District program serving all district students along with several other pathways.

3.5 CTE Professional Development
- No changes were made to the goal, however, the circumstances described above did provide substantive changes to the way PD was administered throughout the pandemic.

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

Goals and Actions

Goal

Goal #	Description
4	Continue to provide college and career services and academic support to all students, particularly low-income students, English learners, and foster youth in a college-going environment. (Broad Goal)

An explanation of why the LEA has developed this goal.

The actions of goal four will progress the growth of our students, particularly for low-come, English learners, foster youth, and students with disabilities. The District's counseling program is progressing through the support of its professional learning plan in developing its multi-tier system of support. The progress of the District's school-based mental health program is in its developmental stage while addressing the needs of our students. The counseling program is expanding from 23 counselors to 29. The school-based mental health program is expanding from 4 therapists to 10 for the academic year 2022-23, and the support of our crisis intervention specialist coordinated services. In support of first-generation college-going students, the AVID program provides an exceptional experience to our students as schools implement AVID strategies school-wide. The arts are essential action engaging our students to thrive in their academics. The goal's coordinated services that include higher education partnership addressing college readiness, college career readiness platform, credit recovery, 24/7 tutoring support, interpretation/translation support, foster youth, and homeless support all contribute to the aligned actionable outcomes of the college/career indicator.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator- All	38%	College Course Completer: 18.6% CTE Pathway Completer: 22.6% A-G Completer: 31.3%			51%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator– English Learners	11.8%	College Course Completer: 3.9% CTE Pathway Completer: 11.8% A-G Completer: 6.5%			35%
College/Career Indicator– Students with Disabilities	4.3%	College Course Completer: 3.7% CTE Pathway Completer: 12.4% A-G Completer: 3.2%			25.1%
College/Career Indicator – Foster Youth	10%	College Course Completer: 11.1% CTE Pathway Completer: 11.1% A-G Completer: 11.1%			25.1%
College/Career Indicator- Low Income	35.8%	College Course Completer: 18.7% CTE Pathway Completer: 21.9% A-G Completer: 29.6%			51%
Percent of students A-G and CTE Ready	37%	37.4%			51%
Local indicators % of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study			100% of students have access and are enrolled in a broad course of study

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 Districtwide Counseling Service	The District's school-based counselors, psychologists, and mental health program is comprised of comprehensive services. High school counselors provide equitable and appropriate services by addressing students' academic, financial aide, peer counseling, career, and social/emotional developmental needs in addition to balancing delivery methods, recognizing students learn in multiple ways. Increased access to mental health services with the exploration of a mental wellness center and supports in schools is vital to improving our students' physical and psychological safety and schools and academic performance and problem-solving skills. School mental health services encompass social-emotional learning, mental wellness, resilience, and positive connections between students and adults are essential to creating a school culture where students feel safe and empowered to report safety concerns, which is proven to be among the most effective school safety strategies. This goal set the student foundation of social-emotional well-being toward the academic engaged mindset contributing to college/career success. Through a collaborative process, District Directors, site administration, counselors, psychologists, and therapists will analyze student academic, career, and social-emotional data toward improving all students' services.	$3,834,386.99	Yes
4.2	4.2 Advancement Via Individual Determination (AVID) Sections	The District's Advancement Via Individual Determination (AVID) program is a college-readiness system that prepares students in 9th through 12th grade for college eligibility and success. AVID is for all students but targets those who are in the academic middle and have historically been under-served. It supports students and educators as they increase school-wide/district-wide learning and performance. Through a collaborative process, District Directors, site administration, counselors, and teachers will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$1,440,209.03	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	4.3 Paraeducator and Instructional Aid Training and Resources	The District's paraeducators and instructional aids play an essential role in supporting the social-emotional well-being and academic growth of all students, particularly English learners, foster youth, and low-income students. In sustaining our students' progress, it is important to provide professional development supporting a student-centered culture, creating a safe environment for all stakeholders. Professional Development provided to paraeducators and instructional aides targeted to improve student outcomes for English learners, foster youth, and low-income students. Through a collaborative process, District Directors and site administration will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$23,000.00	Yes
4.4	4.4 Crisis Intervention Staff	Crisis Intervention Staff support students through coordinated services with school counselors, school psychologists, and school therapists. Crisis Intervention staff offer an ideal context for prevention, intervention, positive development, and regular communication between school and families. Through a collaborative process, District Directors, site administration, Crisis Intervention staff, counselors, psychologists, and therapists will analyze student academic, career, and social-emotional data toward improving all students' services.	$320,888.33	Yes
4.5	4.5 Early Academic Outreach Program (EAOP) Services	The District's partnership with the University of California, Santa Barbara (UCSB), increases the percentage of our students who are historically underrepresented in higher education. Each of the comprehensive sites will utilize UCSB College Site Coordinators' support to coordinate EAOP cohort services and school-wide college preparation resources throughout the academic year and include summer college readiness events. Through a collaborative process, District Directors and site administration will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$273,359.54	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	4.6 Visual and Performing Arts Program	The District's Visual and Performing Arts program encourages students to develop and value artistic creations to communicate ideas, thoughts, feelings, and emotions. Students learn to plan, develop, and present artistic products or performances that reflect their creativity through their study of art, music, drama, technology, and dance. Students are also encouraged to try new combinations of tools, resources, techniques, and approaches throughout their studies. Professional development and learning continue to align to Common Core State Standards, supporting all students' academic needs, particularly English learners, low-income, and foster youth. Through a collaborative process, District Directors, site administration, and VPA teachers will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$101,700.00	Yes
4.7	4.7 Interpretation/Translation Services	The District will provide resources dedicated to the improvement of translation services for parents and guardians. Translation services are to be used to ensure equitable language access for students and families—one full-time interpreter-translator stationed at each comprehensive school site. A professional learning plan for full-time and on-call interpreter-translator continues to support areas of growth. The District will continue to recruit additional indigenous interpreters. Through a collaborative process, District Directors and site administration will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$588,091.46	Yes
4.8	4.8 College Career Readiness Support	The District's College and Career Readiness program focus on developing the knowledge and skills to keep learning beyond secondary school, first in formal settings and then in the workplace through their careers to adapt to unpredictable changes and new economic conditions and opportunities. Through various student modules, activities (including field trips), and student interest inventories, District Directors, site administration, teachers, college career specialists, and counselors will analyze student academic,	$177,654.42	Yes

Action #	Title	Description	Total Funds	Contributing
		college/career, and social-emotional data toward improving all students' services		
4.9	4.9 Tutoring Services	Supporting student academic needs and progress, the District will provide outside available tutoring services for all students. Tutoring services will be offered online as well as in-person college tutors on campus. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and social-emotional data toward improving all students' services.	$300,000.00	Yes
4.10	4.10 Foster Youth Liaison Services	A Program Specialist at all 4 sites will be contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students focused in the area improving the percentage rate for the CCI and graduation. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The District will use the software program Foster Focus provided by the County to track Foster youth students.	$330,000.00	Yes
4.11	4.11 Foster Youth Training and Support Programs	The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit with students.	$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.12	4.12 Homeless Liaison Services	The liaison will provide service for the students in the district that are homeless or at the risk of becoming homeless. The liaison will work in partnership with the district to develop a plan to provide services for homeless students. Student bus passes will be available as needed.	$330,000.00	Yes
4.13	4.13 On Track Credit Recovery Software	The District will provide a researched based online learning programs designed to drive student achievement for academic and career success. Instructional lab support will be provided for students.	$185,000.00	Yes

Goal Analysis [2021-22]

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

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

Our on-campus student services support staff has dramatically increased, including the addition of counselors, 7 psychologists, 5 therapists, and 4 Administrative Deans. We continue to collaborate with our educational and community partners to provide mental health support. Fight Back Santa Maria Valley's Foster Youth and Homeless Liaisons and UCSB's Early Academic Outreach Program (EAOP) coordinators, are invaluable student resources. Translation/Interpretation services continue to support students and parents throughout the district. Visual and Performing Arts has been supported with instrument purchases for District band programs, a community theater arts production, and equipment for other VPA classes. The district was able to use VPA funds to put together the district-wide play Grease. With COVID restrictions lifted, our goal is to significantly increase all students' in-person field trips and college tours, which college tours did occur for our AVID students. With the implementation of AB130, resulting in the creation of the SMJUHSD Virtual Learning Academy, our online curriculum was utilized by a record number of students.

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 4 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 2 (AVID), the estimated actual expenditure was less than the budgeted amount due to the limited access to scheduling and transportation for college visits. In Action 6(Visual and Performing Arts), the estimated actual expenditure was significantly over the budgeted amount due to the increase in materials and supplies supporting student engagement activities. In Action 8(College Career Readiness Support), the estimated actual expenditure was over the budgeted amount due to the increase in materials and supplies supporting student engagement in college and career readiness activities. In Action 11(Foster Youth Training and Support Programs), the estimated actual expenditure was over the budgeted amount for supporting our foster youth students' engagement in the California Foster Youth Summit. The other actions met or will close to meeting the estimated actual expenditure.

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

The social-emotional impact of the Pandemic on our students is astronomical. The addition of counselors, MFTs, and other staff gives all students immediate access to the SEL support they need. There were 447 students, including their parents/guardians and siblings, who were provided mental health services, medical physicals, and family counseling. Nine foster youth students attended the California Foster Youth Summit where they networked with other foster youth students and learned about advocating for themselves and other foster youth in their school. There were over 500 hundred homeless students visited and met with regarding their needs. An additional 300 homeless students required continued service and visitations by District homeless liaisons providing necessities and outside services.
A recent survey of our students indicates that 89% understand the A-G requirements. Our recent A-G rates have slightly increased. Our counselors continue to work with Hatching Results, emphasizing creating and implementing an MTSS Tier 2 Action Plan. Our district is among the highest in the state for FAFSA completion. Outreach strategies for a 100% FAFSA completion rate continue.

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

There were some changes to Goal 4. In the section for an explanation of why the LEA developed the goal, the following was updated for counselors from 23 to 29 and therapists from 4 to 10 for the academic year 2022-23. In action 4.1, the terms financial aide and peer counseling were added. The phrase "exploration of a mental wellness center" was added. Action 4.8, the term "including field trips" was added. The district is researching a new software program for On Track Credit Recovery. Delta High School will pilot the software Spring of 2022 and the comprehensive sites will evaluate during the 2022-2023 school year. The additions to goal 4 come from educational partner meetings or feedback.

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

Goals and Actions

Goal

Goal #	Description
5	Provide technical support to all students and particularly low-income, English learners, and foster youth, to achieve college and career readiness. (Broad Goal)

An explanation of why the LEA has developed this goal.

The actions in goal five serve a variety of needs for our students. Students have access to all educational technology software and technology platforms. Through the technology provided to students, teacher instructional strategies are focused on reaching student engagement through learning modalities toward academic growth. The continuity of instructional strategies and support are essential to the District's planned professional development. The District's teachers on special assignment who coordinate instructional support for implementing educational software are consistent with follow-up support weekly and the support for students through classroom technology presentations. A key part in supporting student success is the District's learning management system, which provides an organized structure of learning materials, scope, sequence of courses, communication, academic progress, and equitable access to learning. Through the actions provided in this goal, students are kept informed of their ability to navigate technology to meet the expectations of the graduation desired outcomes based on the metric below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	91.2%	91.09%			95%
Graduation Rate-English Learners	78.5%	91.84%			90.5%
Graduation Rate-Students with Disabilities	62.7%	57.34%			85%
Graduation Rate-Foster Youth	70%	75%			90.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate- Low Income	90.5%	88.28%			95%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 Educational Technology Training and LCAP Support	The District's technology programs provide ongoing training and professional learning for various educational software supporting the need to improve all students' learning gaps and low-income, English learners and foster youth students. The District provides funding for an LCAP Specialist to support district software programs supporting teachers and students with updates and access. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and assessment data toward improving all students' academic progress through education technology programs.	$130,488.96	Yes
5.2	5.2 One to One Devices	The District provides One to One devices and cases for incoming 9th graders, new students, new staff, and staff replacement devices. Students having access to a laptop gives them the ability to gain technological skills, access intervention software, college, and career readiness software, assist with academic presentations, navigating a learning management system, and support student learning. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and assessment data toward improving all students' academic progress through education technology programs.	$3,213,779.44	Yes
5.3	5.3 Teachers on Special Assignment (TOSA)	The District's site-level TOSA's provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and	$653,217.60	Yes

Action #	Title	Description	Total Funds	Contributing
		implement staff training centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, student laptops, and other applicable technological equipment. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and assessment data toward improving all students' academic progress through education technology programs.		
5.4	5.4 Technical Support for One to One student devices	One to One student devices play a critical role in student academic growth. Computer Technicians assure that all students, including low-income, English learners, foster youth students have access to the technology supporting their academic learning. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and assessment data toward improving all students' academic progress through education technology programs.	$251,853.64	Yes
5.5	5.5 Learning Management System	The District's learning management system provides the teacher with strategic support for student resources, parent access to student work, and student technology skills. The District's learning management system (LMS) software platform supports the administration, documentation, tracking, reporting, equitable access, and delivery of educational courses. Through a collaborative process, District Directors, site administration, and teachers will analyze student academic, college/career, and assessment data toward improving all students' academic progress through education technology programs.	$100,000.00	Yes

Goal Analysis [2021-22]

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

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

SMJUHSD has become a district that uses technology to enhance teaching and learning. We have utilized the resources defined in this goal to increase access to technology and enhance support. By offering technology training to staff, we are developing a culture centered on tech use in the class and continuous learning. All students receive a 1:1 laptop computer for their time in high school. This provides access to online learning outside of school and ensures that all students can communicate electronically. We currently have 3.2 FTE of Technology TOSA positions, all with the purpose of supporting instructional technology among students and staff. Technology TOSAs are critical in providing support and training to students and staff with the multitude of learning platforms supported in our district. Technology TOSAs use an appointment system to schedule daily support meetings with staff. With the addition of computer technicians at each school site, we can now guarantee that each student has a working laptop every school day. Our computer technicians work daily to troubleshoot student technology issues, including issues with accounts and logins. The computer technician is located in each school library, making them accessible to students from 7:30-4:30 each day. Our computer technicians handle ~50 support requests each month. Our learning management system, Canvas, serves are our primary classroom tool for teaching and learning. Teachers post their class content to Canvas, and students interact with the platform daily to complete assignments, participate in continued learning opportunities, take assessments, and collaborate with peers. Currently, 100% of our teaching staff uses Canvas.

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 5 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 1 (Educational Technology Training and LCAP Support), the estimated actual expenditure was less than the budgeted amount due to other funding resources. In Action 2, The cost of student laptops is continuing to rise and will surpass the $1,000,000 mark soon. We have opted to purchase a laptop with more processing power, so students can access and use programs such as the Adobe Suite, and not run into problems when running various programs simultaneously. The other actions met or will close to meeting the estimated actual expenditure.

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

In examining our graduation rate metric, the specific actions in this goal have provided students with additional access to technology, technology support, and a learning management system that provides for varied learning opportunities. The results of these actions will be increased graduation rates among all groups of students.

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

There is one change to the wording of goal 5, that is the term "in the 21st century was dropped based on an educational partner meeting.

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

Goals and Actions

Goal

Goal #	Description
6	Provide a safe, secure, and healthy environment for all students, particularly low-income, English learners, foster youth, and staff, focusing on a positive school climate that enhances student and educational partners engagement. (Broad Goal)

An explanation of why the LEA has developed this goal.

Creating a safe, secure, and healthy environment is a priority to our educational partners, especially from the input of our parents/guardians. The actions in goal six provide our schools with a safe and healthy environment for student learning. The relationships between students and staff contribute to the outcomes from school-wide surveys. Building the capacity toward positive relationships contributes to sustaining lower suspension rates, improved attendance, and student engagement. As part of the metrics, creating an environment that promotes a positive climate, a sense of belonging, and engagement all contribute to the intent of the goal supported through the actions implemented through the duration of the plan.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Districts Expulsion Rate	0%	0.14% (13)			0%
Suspension Rate	1.6%	2.69% (247)			1%
Staff School Climate	44%	38%			65%
School Belonging	54%	26%			69%
School Engagement	24%	20%			54%
Family Engagement	15%	23%			45%
District Dropout Rate	2%	1.5%			1%
Districts Attendance Rate	96.6%	95.33%			96%

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	6.1 Classified Substitute Pool Program	The District will fund "sub coverage" for targeted classified positions. The Classified Substitute Pool Program will target positions directly related to student safety, environment, and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security, and Custodians. This particular action provides the immediate replacement of staff toward continuity of support for student learning, student safety, and pandemic protocols for cleanliness for all students, particularly English learners, foster youth, and low-income students, that contribute to the positive outcomes of the metric of this goal. Through a collaborative process, District Directors, site administration, and Plant Managers will analyze graduation data, suspension data, and school climate data toward improving services.	$4,277.39	Yes
6.2	6.2 Campus Security Support Staff	The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site but may assist other school sites due to safety. Supplemental funding will provide security support for extracurricular activities beyond the school day, including off-campus events that students may need supervision. Through a collaborative process, District Directors, site administration, and Plant Managers will analyze graduation data, suspension data, and school climate data toward improving services.	$416,488.33	Yes
6.3	6.3 School Safety Training	Safety training support for administrators, security, and plant managers. School safety training will continue to support through conferences and School Resource Officer training and presentations to staff members. Through a collaborative process, District Directors, site administration, and Plant Managers will analyze graduation data, suspension data, and school climate data toward improving services.	$115,271.44	Yes
6.4	6.4 School Resource Officers	Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of	$335,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment. Through a collaborative process, District Directors, site administration, and Plant Managers will analyze graduation data, suspension data, and school climate data toward improving services.		
6.5	6.5 Fitzgerald Community School	Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, the opportunity to make up missed credits, and a transitional plan to determine conditions to return to the District. Through a collaborative process, District Directors, site administration, and counselors will analyze graduation data, suspension data, and school climate data toward improving services.	$705,000.00	Yes
6.6	6.6 Attendance Intervention	The District will provide software and training designed to monitor, analyze, and facilitate parent communication related to school attendance. The software program will assist school sites with parent notification of attendance and the prevention of students at risk of chronic absenteeism. The system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB) in proactively intervening toward positive outcomes. Through a collaborative process, District Directors, site administration, and counselors will analyze graduation data, suspension data, and school climate data toward improving services.	$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6.7	6.7 Campus Custodians	Continue to provide three additional custodians during the school day at each comprehensive school site. The additional adult presence on campus during the day increases the students' sense of safety and well-being. This particular action provides continuity of support for pandemic protocols for a clean environment for all students, particularly English learners, foster youth, and low-income students, that contribute to the positive outcomes of the metric of this goal. Through a collaborative process, District Directors, site administration, and Plant Managers will analyze graduation data, suspension data, and school climate data toward improving services.	$518,600.22	Yes

Goal Analysis [2021-22]

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

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

Creating a safe, secure, and healthy environment is a priority for our educational partners. The actions in goal six provide our schools with a safe and healthy environment for student learning. The successes and challenges are viewed through the lens of a continuous cycle of improvement. Returning to in-person instruction had its challenges for educational partners, especially students. Having to wear a mask in class and most of the day brought to light a new aspect related to how students socialized at school. Discipline incidents were higher than normal. Students going through the expulsion process were higher than in past years. The school year brought on challenges that were not expected. Such as, School Resource Officers for Santa Maria High School and Pioneer Valley High School were reassigned back to patrol due to a shortage of officers at the end of the Fall semester. On a positive return, the District was able to higher additional campus security for each comprehensive high school. The District will have an extensive offer of professional learning provided all campus security on school safety, that includes the Role and Responsibility of the School Security Officer, Laws and Liability, Security Awareness in the Educational Environment, Mediation/Conflict Resolution, Disasters and Emergencies, and Dynamics of Student Behavior in August.

Attendance plays a role in student success. This year a new software program was implemented to address student truancy notifications. The program had its technical difficulty but is now running and notifications are being sent. Despite these challenges, the District attendance rate is still in good standing as compared to past years.

The District classified substitute pool program has been challenging due to the pandemic and the shortage of applicants. The perseverance of our human resources department continues its efforts to support school sites with the movement of classified employees filling open positions. Recently, there has been a rise in applicants filling temporary positions.

The District continues to be a safe, secure, and healthy environment through collaborative efforts for all educational partners.

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 6 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 4 (School Resource Officers, SRO), the estimated actual expenditure was less than the budgeted amount due to the unforeseen staffing shortages that required assigned two SROs to return to patrol. The other actions met or will close to meeting the estimated actual expenditure.

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

Building the capacity toward positive relationships contributes to sustaining lower suspension rates, improved attendance, and student engagement. As part of the metrics, creating an environment that promotes a positive climate, a sense of belonging, and engagement all contribute to the intent of the goal supported through the actions implemented throughout the duration of the plan. The effectiveness of Goal 6 has had progress when referencing the metric table. The data from the 2021 Fall survey shows an increase in favorability for family-school engagement from 15% to 23%. The data reflects favorable responses for dialogue with other parents (39%) and visiting a school site (30%). As our community progresses through the various stages of COVID-19 and parents/guardians become comfortable meeting in-person to improve this outcome. The 2021 Fall survey results show an increase in school climate for staff with a favorability from 44% to 50%. The data reflects favorable responses for positive attitudes (45%), respectful relationships (57%), and a positive work environment (47%). The 2021 Fall survey results for students have all decreased in favorability. The data reflects a decrease in favorability for student climate from 48% to 38% and belonging 54% to 26%. The relationships between students and staff contribute to the outcomes of school-wide surveys.

The suspension rate for the District is at 2.9% for the academic year 2021-22. It is considerably less than the 2018-19 school year of 6%. The intended outcome for 2024 is to have the suspension rate at 1%.

Expulsions, there have been 21 expulsion hearings of which thirteen students have been expelled. This includes three expulsions that have come outside of the District. The current expulsion rate is 0.14% and the outcome for 2024 is to be at 0.0%. Expelled students are enrolled

in the Santa Barbara County Education Office Community School where students receive educational services. These services are being reviewed in collaboration with SBCEO.

The dropout rate for the District stands at 0.6% (58 students).

The District's attendance rate is at 92%. There was a significant drop in attendance in the month of January due to COVID-19 (Omicron). The District's history of attendance averaged between 94% to 95%.

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

There were changes to the wording of goal 6 to replace "stakeholder" with the term "educational partner" to the goal and the explanation section below the goal.
The District is considering making changes to the metric currently in place. The attendance expectation of 98% by the year 2024 is not realistic and should be adjusted to 96%.

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

Goals and Actions

Goal

Goal #	Description
7	English language proficiency rates for English learners will annually improve by 13% to increase the number of students who are eligible for reclassification, to earn the State Seal of Biliteracy, and meet college and career requirements as measured by local and state assessment instruments and rubrics. (Focus Goal)

An explanation of why the LEA has developed this goal.

Input received from stakeholders through the LCAP development process indicates a strong need for English learners to increase language proficiency on the English Language Proficiency Assessments of California (ELPAC), resulting in an annual increase of students who meet reclassification criteria and graduate College & Career Ready. The English Language Progress Indicator (ELPI) in '19 indicates that 31.6% of EL students made progress towards language proficiency. The English Language Proficiency Rate for the ELPAC in '20 indicates that 24% of ELs improved their performance by at least one level. The reclassification rate in '19 was 15.8%, decreased to 7.8% in '20, and increased to 8.6% in '21. College & Career Readiness data in '19-'20 shows that 69.7% of English Learners were not prepared, while 18.5% were approaching prepared, and 11.8% were considered prepared. English Learner graduation rates had shown a slight decline from 83.3% in 2018 to 78.8% in 2019 and 78.2% in '20. The State Seal of Biliteracy rates has slightly increased district-wide over the past three years. However, the rate for English Learners remains lower than non-EL students. Data in '19-'20 indicates the SSB rate for ELs was 31.3% of the total number of students who met the eligibility criteria; however, further analysis shows that 7.2% were College & Career Ready. District staff will continue to monitor EL progress regularly using local and State instruments and rubrics to ensure annual progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Progress Indicator (ELPI)	31.6%	No ELPI available. EL proficiency rate of 20.27%			75%
English Language Proficiency Rate (ELPAC)	24%	20.27%			65%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate	8.6%	8.2%			30%
College & Career Readiness (CCI)	11.8%	CCI data not available. ELs completed one college course for credit - 3.9%			35%
State Seal of Biliteracy Rate (ELs)	31.3%	4.3%			50%
State Seal of Biliteracy Rate of ELs who met CCI	7.2%	CCI data not available. State Seal of Biliteracy rate 4.3%			35%

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	7.1 Maintenance of Class Size Caps in EL Pathway & Core Courses with Newcomers	MMEP will work with school-level administration to maintain a class size of 25 students in all EL Pathway courses including core courses for Newcomers. The creation of smaller classes will provide more opportunities for differentiated instruction, individual student support, and more opportunities for student to student and student to teacher interactions. As a result, language proficiency and reclassification rates will improve and student eligibility for college and career and State Seal of Biliteracy will increase.	$3,316,946.23	Yes
7.2	7.2 Professional Development	ELD Pathway teachers, EL Restructuring Steering Committees, and the Multilingual & Migrant Education staff (MMEP) will attend conferences and workshops and engage in writing and revising curriculum to strengthen classroom instruction and improve English learners' linguistic and academic outcomes.	$177,540.08	Yes

Action #	Title	Description	Total Funds	Contributing
7.3	7.3 ELD Consultants	Consultants will provide designated and integrated ELD teachers, site administrators, EL TOSA, and bilingual instructional assistants with professional learning opportunities that address ELD standards, ELPAC task types, research-based instructional routines, and strategies. Also, to provide coaching and analysis of assessment data to build individual and group effectiveness in improving language proficiency and reclassification rates among English learners.	$155,630.79	Yes
7.4	7.4 ELD Supplemental Materials	The Multilingual & Migrant Education staff will acquire and support the use of researched-based supplemental materials, formative language assessments, software licenses, and other consumable materials to support implementation, monitoring, and evaluation of the ELD Pathway.	$308,200.00	Yes
7.5	7.5 Data Support & Assessment	The Data specialist will support EL instructional software programs and will produce and provide regular assessment data reports to MMEP staff to monitor the progress of English Learners in meeting reclassification criteria, State Seal of Biliteracy requirements, and progress towards meeting college and career readiness.	$80,948.45	Yes
7.6	7.6 Newcomer Support	Bilingual instructional assistants will provide English learners who are newcomers with small group and primary language support in core classes during the school day, as well as tutoring before and after school, and during extended day and summer school programs to accelerate English language proficiency and eligibility for reclassification.	$708,086.05	Yes
7.7	7.7 EL Enrichment and Intervention	The Multilingual & Migrant Education staff will work with school staff and site administration to support extended day/summer intervention programs, credit recovery opportunities and enrichment activities such as educational field trips, guest speakers and university field trips to	$11,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase English language proficiency and college and career readiness among English learners.		
7.8	7.8 Placement & Monitoring of EL Students	The Multilingual and Migrant Education staff (EL Coordinator & EL Academic Achievement Specialist) will collaborate with English Language Development (ELD) teachers, Teachers on Special Assignment (TOSA) and school administrators regarding placement recommendations of English learners in appropriate pathway courses, assist in the revision of ELD curriculum maps and course syllabi, analyze outcome data, and implement research-based instructional routines and strategies that are effective in improving English learners' language proficiency and reclassification rates.	$294,071.06	Yes
7.9	7.9 Support for Counselors	Counselors will collaborate with MMEP staff (EL Coordinator & EL Academic Achievement Specialist) to develop a clear understanding of the EL Pathway and placement criteria and become more familiar with the ELPAC assessment to increase English learners' reclassification rates. MMEP staff will provide guidance in using the Redesignated Fluent English Proficient (RFEP) monitoring tool to support re-designated students. Counselors will become more knowledgeable of the State Seal of Biliteracy criteria to assist in identifying students eligible in indigenous and world languages. As a result, English Learner performance is most likely to improve, resulting in higher graduation and college/career readiness rates and an increase in the number of EL students who qualify for the State Seal of Biliteracy.	$10,000.00	Yes
7.10	7.10 English Learner Specialist	The English Language Development Teacher on Special Assignment at each comprehensive school site will work with administration, district staff, parents, and students to strengthen the implementation of the English Learner Pathway, to provide modeling and coaching opportunities for teachers, and to support classroom instructional practices that accelerate language acquisition and improve English learners' reclassification rates.	$183,236.41	Yes

Action #	Title	Description	Total Funds	Contributing
7.11	7.11 English Learners with Disabilities	Consultants and MMEP staff (Director, EL Coordinator, EL Academic Achievement Specialist) will collaborate with special education director, special education coordinators, assistant principals responsible for special education programs and services, and the Santa Barbara County Special Education Local Plan Area (SELPA) staff to review and initiate as soon as student is eligible the completion of reclassification procedures. Additionally, consultants, MMEP staff, district and site administrators, and SELPA staff will offer teachers and paraprofessionals professional learning opportunities on effective research-based instructional routines and strategies to improve language proficiency and reclassification rates among English learners with special needs.	$31,300.00	Yes

Goal Analysis [2021-22]

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

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

Most planned actions are in full implementation. Class caps in EL Pathway classes have been maintained at 25:1, however, some have exceeded the cap due to over-enrollment. Additional sections of EL Pathway courses were added at several sites to accommodate students. Five additional Bilingual Instructional Assistants were hired district-wide to support students. Professional development for teachers was offered after school due to the shortage of substitutes to release teachers during the school day. Training for teacher coaching was not held due to limited time for teachers to be released from classes and substitute shortages. Funds were provided to teachers for compensation for PD attended beyond the regular school day. Bilingual Instructional Assistants (BIAs) were provided with professional development training on early release minimum days. Professional development was extended to Instructional Assistants who serve EL students with special needs. Compensation was provided to those who attended training beyond their school day. Field trips were not scheduled due to the lack of bus drivers available and open venues. Virtual college field trips were provided at no cost. A newcomer supplemental intervention program was offered both in the spring and summer of '21 for newcomers with learning loss and to help accelerate language acquisition. An EL STEM academy was provided for EL students during the summer of '21. Additional supplemental materials and online resources were purchased for EL Pathway courses.

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 7 had some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In Action 1 (EL Pathway and Core Courses), the estimated actual expenditure was less than the budgeted amount due to other funding resources. In Action 4 (ELD Supplemental Materials), the estimated actual expenditure was less than the budgeted amount due to other funding resources. In Action 7 (EL Enrichment and Intervention), the estimated actual expenditure was less than the budgeted amount due to challenges with providing field trips for EL students. In Action 11 (ELs with Disabilities), the estimated actual expenditure was less than the budgeted amount due to other funding resources. The other actions met or will close to meeting the estimated actual expenditure.

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

Based on student achievement there has been some progress. Teachers are reporting small gains, however, the learning loss due to the pandemic has affected grade level progress, making it difficult to catch up. Student attendance has increased significantly. Student grades have also shown an 8% increase in pass rates in EL Pathway courses. There has also been an increase in students seeking after-school support during tutoring. Student participation in the virtual ELA, Math, and Newcomer supplemental programs has increased. There were over 120 EL/Migrant students who attended the intervention programs offered beyond the school day. All programs were offered virtually and provided students with over 30 hours of additional instructional support beyond the school day. Teachers are reporting that students are attending regularly and are showing small gains.

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.

MMEP staff is currently working with an outside consultant to train and provide coaching for bilingual instructional assistants using a High Impact Tutoring Model (fall '22) which is specifically designed to respond to the individual needs of newcomer students to increase literacy skills and to provide quality interactions with students in the classroom. Professional development has been extended to Instructional Assistants working with EL special needs students. A pilot phonics program was put into place in the Introduction to ELD courses to specifically target small groups of students who need more intensive phonics instruction. The pilot includes pre/post-tests to help the teacher to focus instruction on specific skills needed by individual students. Three English Learner Specialists were added with one assigned to each comprehensive school site to work with administration, district staff, parents, and students to strengthen the implementation of the English Learner Pathway. Our district's reclassification rate of 13.2% which was reported on DataQuest in April of '21 was reprocessed to 8.6% (a

decrease) in Jan. '22 due to a CALPADS error in the original data extract. The decreased percentage was noted in the explanation and the metric. This change impacted all schools in our district, county, and state-wide. Due to this change, an adjustment was made to the baseline data for our district's reclassification rate. SMJUHSD staff will continue to work towards increasing our reclassification rates through all planned goals and actions. In action 7.8 the term "TOSA" was added. In action 7.10, the English Language Development Teacher on Special Assignment has expanded from one school (Santa Maria High School) to the other two comprehensive high schools in the District.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
27,265,525.00	3,028,482.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
29.68%	1.02%	$864,109.81	30.70%

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

Required Descriptions

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

Goal 1 Action #1 District provides Common Core State Standards (CCSS) professional learning opportunities to teachers to align and implement a curriculum that results in academic growth and college/career readiness for all students, particularly for foster youth, English learners, and low-income students. Twenty percent of 2021-22 LCFF carryover is added to goal 1 action 1.
Goal 1 Action #2 Supplemental CCSS resources and materials are provided to teachers to support the standards-aligned curriculum for strategic learning methods, lesson planning, and content unit development, improving student academic growth, particularly for foster youth, English learners, and low-income students.

Goal 1 Action #3 The District's Ethnic and Gender Studies program provides students with a view of concepts, events, issues, and problems from different ethnic perspectives and viewpoints (Banks, 2006), particularly for foster youth, English learners, and low-income students.

Goal 1 Action #4 The District's assessment management system is used by teachers to inform instruction to support students' academic growth using common formative assessments (CFA), benchmark assessments, and practice Smarter Balanced Assessment Consortium (SBAC) assessments. In particular, in supporting the needs of unduplicated students, the coordination of data collection will be disseminated through District Directors, site administration, and teachers through collaborative dialogue.

Goal 1 Action #5 Additional support courses are to assist students in English and math, promoting success and academic growth. Co-teaching with special education teachers serves special education students' (foster youth, English learners, and low-income students) needs in core content courses, promoting success and academic development. This action includes core content coaches' support in teacher instruction, student learning, and collegiality. Eighty percent of 2021-22 LCFF carryover is added to goal 1 action 5.

Goal 1 Action #6 The District's progress monitoring and student placement protocols inform teachers, site administration, and District Directors of student academic growth. The data collected is provided by site teachers on special assignments to English and math teachers to inform their instruction in addressing specific learning gaps. Assessments are administered to all 9th, 10th, and 11th-grade students at a frequency of three times a year and more frequently for students identified as a need, especially for foster youth, English learners, and low-income students.

Goal 1 Action #7 The intense literacy intervention is designed to support students with special needs, including foster youth, English learners, and low-income students. The intervention provides a learning environment for student academic growth in reading and writing skills to improve proficiency. The program offers computer-adaptive learning strategies, teacher-led instruction, planning tools, and individually targeted instruction.

Goal 1 Action #8 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. In collaboration with English teachers, District Directors and Site administration will disseminate data to align instructional strategies toward higher reading fluency, comprehension, and academic vocabulary, particularly for foster youth, English learners, and low-income students.

Goal 1 Action #9 The process of writing is a critical skill all students must acquire. Using a formative writing software program to help engage students in the writing process, support instruction in the classroom, and improve learning outcomes, particularly for foster youth, English learners, and low-income students.

Goal 1 Action #10 The District will support comprehensive instructional interventions that personalize learning for students with special needs, including foster youth, English learners, and low-income students. A comprehensive curriculum, individualized guidance, and real-time analytics meet each learner's unique needs. The intervention program will help track the progress of our students that have an IEP.

After assessing the needs, conditions, and circumstances of our unduplicated students (foster youth, English learners, low-income) and students with disabilities, we learned that the Smarter Balance Assessment Consortium (SBAC) proficiency rates of foster youth (ELA-20%, Math- .88%) English learner (ELA-6.69%, Math-1.76%), low-income (ELA-46.36%, Math-19.76%) students with disabilities (ELA-4.76%, Math-.94%) compared to the overall SBAC-English-49.72% and SBAC-Math-22.33% were lower.

To address the conditions of our unduplicated students and students with disabilities, the District has designed a structure to address the deficiencies rates. This includes student data to inform instructional practices and to inform instruction. Goal #1 provides the actions that support the growth over the next three years through consistent, planned professional learning addressing Common Core State Standards (CCSS), intervention support courses, research-based progress monitoring system, supplemental materials, and implementation of culturally

relevant ethnic/gender course offerings. Addressing the needs of students with disabilities from Goal-1, actions 7 and 10 are educational software programs aligned to CCSS to support SBAC proficiency rates.

These actions are being provided on a District-wide basis, and we expect that all students will improve their proficiency rates based on the expected growth indicated on the metric for this goal for the SBAC. However, because of the significantly lower proficiency rates for the unduplicated students and students with disabilities, the actions meet the need of improving SBAC proficiency rates. We expect that the SBAC proficiency rate for unduplicated and students with disabilities will increase over the next three years, meeting the outcomes of our Goal-1 metric.

Goal #1 and its actions are supportive in meeting the needs of English learners, foster youth, and low-income students as evident through stakeholder dialogue. The actions of this goal have been strategically aligned, and some of them have been taken from other goals to support our students. The effectiveness of these actions is based on the method of a continuous plan of action supporting the District's professional development, professional learning, research-based interventions, and culturally responsive instruction.

Goal #1 references State Priorities 1, 2 4, 7, and 8. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priorities 1, 2, 4, 7, and 8. Priority 1(Basic - Conditions of Learning) reflected positive responses with a 71% to implement and adapting instructional needs of students, 70% supplemental materials for English learners, 61% supplemental materials for foster youth, 73% supplemental materials for low-income, 67% educators are offered developmental opportunities that help improve student outcomes, and % LCAP funding reflects the need to achieve the desired educational outcomes for students. Priority 2 (State Standards) reflected positive responses with 59% stating the District effectively evaluates student learning based on local assessments, and 65% stating the District effectively evaluates student learning based on State standards. Priority 4 (Pupil Achievement) reflected positive responses with 61% for academic interventions have increase the number of students that are college and career ready, and 68% for District aligned CCSS have prepared students for graduation and beyond. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study. Priority 8 (Other Pupil Outcome) on the District's curriculum had a 58% positive response on high-quality instruction, and 59% positive response for the support for all students to thrive.

Goal 2 Action #1The District's implementation of Restorative Approaches provided the philosophy for making, maintaining, and repairing relationships and for fostering a sense of social responsibility and shared accountability to ensure that our foster youth, English learners, and low-income students and is a researched-based strategy toward the outcomes reflected in the goals metric.

Goal 2 Action #2Parents engagement programs offered in the District provide parents with the experience of advocating for all students through a learning partnership engaging parents in their student’s education and a voice of parent leadership. Parents' leadership supports and builds trust as a community. This is reflected through the parent surveys and shared with all stakeholders in providing services for foster youth, English learners, and low-income students.

Goal 2 Action #3 School surveys play a critical role in academic growth and social-emotional support for all students. Surveys are administered to students, staff, and parents/guardians to provide data for all stakeholders to review and analyze to better school culture to improve services for foster youth, English learners, and low-income students.

Goal 2 Action #4 Cultural Proficiency is an inside-out approach that influences how people relate to their colleagues, clients, and community. Cultural Proficiency is a lens for examining one's work and one's relationships. The District's goal is to establish cohorts to have all employees trained, eventually ensuring a positive climate addressing the needs of foster youth, English learners, and low-income students.

Goal 2 Action #5 The POR VIDA program is a culturally competent approach towards identifying families and youth that need or request help to address behaviors that could result in suspension and expulsion from school, failing academically and dropping out of school that may lead to or have led to the juvenile justice system. Program case managers will support participating families and students with wraparound services and support especially foster youth, English learners, and low-income students.

Goal 2 Action #6The District's extracurricular athletic program is founded on the principle that athletics are an extension of the classroom. The athletic experience contributes to the growth of the mind and body. Athletic Directors play a crucial role in each athletic sport. At the same time, coaches create positive relationships with students to experience high school sports, focusing on engaging foster youth, English learners, and low-income students.

Goal 2 Action #7 The District's Activities Directors play an essential role in promoting the attitude and belief that a well-balanced student co-curricular program is an integral part of a well-rounded education for all students, particularly English learners, foster youth low-income students. Activity Directors provide their student members with the leadership skills necessary to develop, implement and evaluate co-curricular programs on their campuses.

After assessing the needs, conditions, and circumstances of our students, we learned through our survey data that student school climate (48%), student school belonging (54%), and student school engagement (24%) for unduplicated students were lower when compared to the percentages from other districts nationally.

To address these conditions of our unduplicated students, the District has placed existing actions in goal-2 to address some deficiencies with student school climate, student school belonging, and student school engagement. Goal-2 actions 6 and 7 are new and assist with school climate, school belonging, and school engagement that intentionally provide opportunities for unduplicated students to participate in athletic programs and school activities. Goal-2 action 1, restorative approaches, provides the service to improve relationships toward social responsibility and shared accountability.

These actions are being provided on a District-wide level basis with the expectation that all students will benefit from the services provided. However, because of the significantly lower rates for unduplicated students and the actions that meet the needs associated with improving school climate, school belonging, and school engagement, we expect that the percentages will increase to reflect the outcomes of the goal-2

metric. The collaborative efforts from stakeholders improving positive relations with students and the researched base data collected to improve our practices reflect the effectiveness of future outcomes of this goal.

Parents that participated in the LCAP survey had positive responses. Priority 1(Basic - Conditions of Learning) reflected positive responses with a 51% to implement and adapting instructional needs of students, 44% supplemental materials for English learners, 40% supplemental materials for foster youth, 47% supplemental materials for low-income, and 51% on LCAP reflecting the need to achieve the desired educational outcomes for students. Priority 3 (Parental Involvement) reflected positive responses with 56% of students offered equal opportunities to learn, 56% of students offered equal supportive learning environments, and 53% with the District has a positive school culture. Priority 5 (Pupil Engagement) effective interventions reflected positive responses with 47% for student absenteeism, 36% for student dropouts, and 57% for students graduation. Priority 6 (School Climate) on effective interventions reflected positive responses with 49% on alternative education services, 38% on student expulsions, and 40% on student suspensions. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study. Priority 8 (Other Pupil Outcome) on the District's curriculum had a 52% positive response on high-quality instruction, and 60% positive response for the support for all students to thrive.

Goal 3 Action #1The District’s Career Technical Education (CTE) program allows students to learn specific career skills to complete their industry certification and participate in career technical student organizations (CTSO) to further their career pathway involvement with the focus on engaging foster youth, English learners, and low-income students as CTE completers.

Goal 3 Action #2 The District’s Career Technical Education (CTE) program’s ongoing growth provides staffing to meet the needs of students enrolled in each pathway to support CTE completers, particularly foster youth, English learners, and low-income students.

Goal 3 Action #3 The District’s Career Technical Education (CTE) program provides industry-standard equipment for students, particularly foster youth, English learners, and low-income students, to stay current with their career skillset. Equipment is to be maintained and evaluated yearly for student safety.

Goal 3 Action #4 ROP is no longer in use.

Goal 3 Action #5 Professional development is designed explicitly for CTE instructors and related staff. Training will focus on the promotion of CTE instructional strategies and compliance certification of staff. In addition, professional development provides staff with current industry standards, which improves all students and fosters youth, English learners, and low-income students' knowledge of their career pathway.

Goal 3 Action #6 CTE teaching staff will provide our students, particularly foster youth, English learners, and low-income students with valuable career and technical education so students can (1) enter the workforce with skills and competencies to be successful, (2) pursue advanced training in postsecondary educational institutions, or (3) upgrade existing skills and knowledge.

After assessing our foster youth students' needs, conditions, and circumstances, we learned that our foster youth students' career technical education (CTE) completion rate is 35% lower than the CTE rate for all students.

To address this condition of our foster youth students, the district has structured services and a program designed to address the causes or barriers of completing a CTE pathway. Goal-3, actions 1, 2, and 5 provide the resources for foster youth to be successful. These resources include the support for foster youth to participate in career technical student organizations to stay engaged toward completing their pathway industry certification and teacher professional development addressing the needs of foster youth students. In addition, a program specialist will support the needs and advocate for foster youth students. This will be part of their caseload to support the outcomes of the goal's metric.

These actions are being provided on a District-wide basis, and we expect that all students participating in the District CTE program will benefit from the actions. However, because of the significantly lower CTE pathway completion rate of foster youth students, and because the actions meet the needs associated with CTE pathway completion rates and experiences of foster youth students, the expectation that the CTE pathway completion for foster youth will increase significantly. In addition, the effectiveness of strategic practices such as counselor aligned standards supporting student academic plans, teacher professional learning, and the exposure of our students engaging in industry-standard equipment will support the outcomes of this goal.

Goal #3 references State Priorities 4 and 7. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priorities 4 and 7. Priority 4 (Pupil Achievement) reflected positive responses with 61% for academic interventions increasing the number of college and career-ready students, and 68% for District-aligned CCSS have prepared students for graduation and beyond. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study.

Goal 4 Action #1The District’s school-based counselors, psychologists, and mental health programs comprise comprehensive services. High school counselors provide equitable and appropriate services by addressing students’ academic, career, and social/emotional developmental needs in addition to balancing delivery methods and recognizing students learn in multiple ways. Increased access to mental health services and supports in schools are vital to improving our students' physical and psychological safety, academic performance, and problem-solving skills. School mental health services encompass social-emotional learning, mental wellness, resilience, and positive connections between students and adults. This is essential to creating a school culture where students feel safe and empowered to report safety concerns, which are proven to be among the most effective school safety strategies with a particular focus on serving the needs of foster youth, English learners, and low-income students.

Goal 4 Action #2 The District’s Advancement Via Individual Determination (AVID) program is a college-readiness system that prepares students in 9th through 12th grade for college eligibility and success. AVID is for all students but targets those in the academic middle and have historically been under-served, including foster youth, English learners, and low-income students. It supports students and educators as they increase school-wide/district-wide learning and performance.

Goal 4 Action #3 The District's paraeducators and instructional aides play an essential role in supporting all students' social-emotional well-being and academic growth, particularly English learners, foster youth, and low-income students. It is important to provide professional development supporting a student-centered culture in sustaining our students' progress, creating a safe environment for all stakeholders.

Goal 4 Action #4 Crisis Intervention Staff support students through coordinated services with school counselors, school psychologists, and school therapists. Crisis Intervention staff offer an ideal context for prevention, intervention, positive development, and regular communication between school and families, focusing on serving foster youth, English learners, and low-income students.

Goal 4 Action #5 The District's partnership with the University of California, Santa Barbara (UCSB) increases the percentage of our historically underrepresented students in higher education. Each of the comprehensive sites will utilize UCSB College Site Coordinators' support to coordinate EAOP cohort services and school-wide college preparation resources throughout the academic year and include summer college readiness events focusing on serving the needs of foster youth, English learners, and low-income students.

Goal 4 Action #6 The District's Visual and Performing Arts program encourages foster youth, English learners, and low-income students to develop and value artistic creations to communicate ideas, thoughts, feelings, and emotions. Students learn to plan, develop, and present artistic products or performances which reflect their creativity through their study of art, music, drama, technology, and dance. Students are also encouraged to try new combinations of tools, resources, techniques, and approaches throughout their studies.

Goal 4 Action #7 The District will provide resources dedicated to improving translation services for parents and guardians of foster youth, English learners, and low-income students. Translation services are to ensure equitable language access for students and families—one full-time interpreter translator will be stationed at each comprehensive school site. A professional learning plan for full-time and on-call interpreter-translator continues to support areas of growth. The District will continue to recruit additional indigenous interpreters.

Goal 4 Action #8 The District's College and Career Readiness program focus on developing the knowledge and skills to keep learning beyond secondary school, first in informal settings and then in the workplace through their careers to adapt to unpredictable changes and new economic conditions and opportunities, particularly for foster youth, English learners, and low-income students.

Goal 4 Action #9 Supporting student academic needs and progress, the District will provide outside tutoring services for all students. This became a particular need for our foster youth, English learner, and low-income students.

Goal 4 Action #10 Program Specialists will be assigned to a school site contracted through Fighting Back Santa Maria Valley (FBSMV) to provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students focused on improving the percentage rate for the CCI and graduation. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area.

Goal 4 Action #11 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College, and the Santa Barbara County Education Office to collaborate services and attend training to serve our Foster Youth students better. Resources will be provided that are identified as needed to facilitate involvement in the Foster Youth Summit and California Youth Connection.

Goal 4 Action #12 The liaisons will provide services for the students in the district who are homeless or at the risk of becoming homeless. The liaisons will partner with the district to develop a plan to provide services for all homeless students.

Goal 4 Action #13 The District will provide researched-based online learning programs designed to drive student achievement for academic and career success, especially for foster youth, English learners, and low-income students who may be credit deficient. Instructional lab specialists are dedicated to school labs to support student instructional needs.

After assessing the needs, conditions, and circumstances of our English learners, foster youth, and students with disabilities, we learned that the percentage of prepared college and career readiness is significantly lower compared to all and low-income students. When comparing the lowest of these student groups to all students, there is a difference of more than 31% of college and career readiness prepared students.

To address this condition of our English learners, foster youth, and students with disabilities, the District will implement a new data system to target the progress of these student groups specifically. The program is designed to address potential causes and barriers for support staff to intervene in a much more proactive response to promoting student success. Goal-4 actions 1, 2, 3, 5, 8, 9, 10, 12, and 13, provide English learners, foster youth, and students with disabilities the support and resources for the academic completions of the University of California A-G, social-emotional well-being support, college trips, higher education partnerships, as well as District-wide educational college readiness resources on the benefits of higher college and career prepared students.

These actions are being provided on a District-wide basis with the expectation that all students will benefit. However, because of the significantly lower college and career prepared students and because the actions meet needs most associated with college and career preparation, the expectations of the District that the college and career preparedness rate for English learners, foster youth, and students with disabilities will effectively increase over the next three years meeting the outcomes of the metric for goal-4.

Goal #4 references State Priorities 4 and 7. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priorities 4 and 7. Priority 4 (Pupil Achievement) reflected positive responses with 61% for academic interventions increasing the number of college and career-ready students, and 68% for District-aligned CCSS have prepared students for graduation and beyond. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study.

Goal 5 Action #1 The District’s technology programs provide ongoing training and professional learning for various educational software systems which support the need to improve all students' learning gaps, including low-income, English learners and foster youth students. In addition, the District provides funding for an LCAP Specialist to maintain district software programs, and provide support to teachers and students with updates and access.

Goal 5 Action #2 The District will provide One to One devices and cases for incoming 9th graders, new students, new staff, and staff replacement devices. Students having access to a laptop gives them the ability to gain technological skills, access to intervention software,

college, and career readiness software, assist with academic presentations, navigate a learning management system, and support student learning, particularly for low-income, English learners and foster youth students.

Goal 5 Action #3 The District's site-level TOSAs provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. They will be required to plan, communicate and implement staff training centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, student laptops, and other applicable technological equipment improving the academic learning for low-income, English learners and foster youth students.

Goal 5 Action #4 One to One student devices play a critical role in student academic growth. Computer technicians ensure that all students, including low-income, English learners, and foster youth, have access to the technology supporting their academic learning.

Goal 5 Action #5 The District's learning management system provides the teacher the strategic support for student resources, parent access to student work, and student technology skills learning. A Learning Management System (LMS) is a software application for the administration, documentation, tracking, reporting, equitable access, and delivery of educational courses, particularly for low-income, English learners and foster youth students, toward meeting graduation requirements.

After assessing the needs, conditions, and circumstances of our English learners, foster youth, and students with disabilities, there is a significantly lower graduation rate than the graduation rate of all students.

To address this condition of our English learners, foster youth, and students with disabilities, the District will emphasize its support to improve the learning gaps through the use of educational software programs which meet the different learning modalities, including students managing their homework assignments and monitoring of grades through student issued laptops. Goal -5, actions 1, 2, 3, and 5, provide English learners, foster youth, and students with disabilities the additional support and resources toward completing graduation requirements.

These actions are being provided on a District-wide basis with the expectation that all students will benefit. However, because of the significantly lower graduation rate and because the actions meet needs most associated with graduation rates, the expectations of the District that the graduation rates for of English learners, foster youth, and students with disabilities will effectively increase over the next three years meeting the outcomes of the metric for Goal-5.

Goal #5 references State Priority 5. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priority 5. Priority 5 (Pupil Engagement) effective interventions reflected positive responses with 36% for student absenteeism with a 29% disagree, 39% for student dropouts, and 58% for students graduation. Of the certificated staff, 29% disagreed with student absenteeism interventions reflects the fact that our truancy notifications had not been sent due to technical issues.

Goal 6 Action #1 The District will fund "sub coverage" for targeted classified positions. The Classified Substitute Pool Program will target

positions directly related to student safety, environment, and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security, and Custodians. These actions support the needs of English learners, foster youth, low-income students, and particularly if these are students with disabilities who depend on the support.

Goal 6 Action #2 The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment that builds on relationships with foster youth, English learners, and low-income students. These additional positions will be assigned to a comprehensive site, but may assist other school sites due to safety concerns. In addition, additional funding will provide security support for extracurricular activities beyond the school day, including off-campus events where students may need supervision.

Goal 6 Action #3 Safety training support for administrators, security, and plant managers contributes to improving school climate while improving suspension rates. School safety training will be provided through conferences and School Resource Officer training and presentations to staff members. This action provides a safe environment that ensures English learners, foster youth, and low-income students will increase engagement.

Goal 6 Action #4 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will support developing the District's School Safety Plan and relationships with foster youth, low-income, and English learners. School Resource Officers play a vital role in each of the school sites providing a safe school environment.

Goal 6 Action #5 A community day school provides for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, an opportunity to make up missed credits, and a transitional plan with conditions for returning to the District while focusing on the needs of foster youth, English learners, and low-income students.

Goal 6 Action #6 The District will provide software and training designed to monitor, analyze, and facilitate parent communication related to school attendance. The system will assist school sites with parent notification of attendance and the prevention of students at risk of chronic absenteeism. The system will assist in reducing the district's chronic absenteeism and support our Student Attendance Review Board (SARB) to intervene and promote student engagement for foster youth, English learners, and low-income students.

Goal 6 Action #7 The District will provide three additional custodians during the school day at each comprehensive school site. The additional adult presence on campus during the day will increase the students' sense of safety and well-being, particularly for foster youth, English learners, and low-income students.

After assessing the needs, conditions, and circumstances of our English learners, foster youth, and low-income students, we learned from our survey data that the student school engagement of our English learners, foster youth, and low-income students is lower than the national average.

To address this condition of our English learners, foster youth, and low-income students, the District will work with outside agencies and staff to develop an emphasis on strategically building the capacity of engaging students which is designed to address the barriers, including the

correlation of absenteeism data that may contribute toward engaging students. Goal-6 actions 1, 2, 4, 6, and 7 provide English learners, foster youth, low-income students additional supervision for a safe campus climate and a District-wide approach to improving the benefits of student school engagement.

These actions are being provided on a District-wide basis with the expectation that all students will benefit from improving student school engagement. However, because of the significantly lower student school engagement of English learners, foster youth, and low-income students and because the actions meet needs associated with the student school engagement, the District foresees the effectiveness of this goal for student school engagement will increase significantly over the next three years meeting the outcomes of the metric for Goal-6.

Goal #6 references State Priorities 5 and 6. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priorities 5 and 6. Priority 5 (Pupil Engagement) effective interventions reflected positive responses with 36% for student absenteeism with 29% disagree, 39% for student dropouts, and 58% for students graduation. Of the certificated staff, 29% disagreed with student absenteeism interventions reflects the fact that our truancy notifications had not been sent due to technical issues. Priority 6 (School Climate) on effective interventions reflected positive responses with 57% on alternative education services, 36% on student expulsions, and 39% on student suspensions.

Goal 7 Action #1 MMEP will work with school-level administration to maintain a class size of 25 students in all EL Pathway courses, including core courses for Newcomers. The creation of smaller classes will provide more opportunities for differentiated instruction, individual student support, and more opportunities for student-to-student and student-to-teacher interactions. As a result, language proficiency and reclassification rates will improve, and student eligibility for college and career and State Seal of Biliteracy will increase.

Goal 7 Action #2 ELD Pathway teachers, EL Restructuring Steering Committees, and the Multilingual & Migrant Education staff (MMEP) will attend conferences and workshops and write and revise curriculum to strengthen classroom instruction, improve English learners' linguistic and academic outcomes.

Goal 7 Action #3 Consultants will provide designated and integrated ELD teachers, site administrators, EL TOSAs, and bilingual instructional assistants with professional learning opportunities that address ELD standards, ELPAC task types, research-based instructional routines, and strategies that provide coaching and analysis of assessment data to build individual and group effectiveness in improving language proficiency and reclassification rates among English learners.

Goal 7 Action #4 The Multilingual & Migrant Education staff will acquire and support the use of researched-based supplemental materials, formative language assessments, software licenses, and other consumable materials to support implementation, monitoring, and evaluation of the ELD Pathway.

Goal 7 Action #5 The data specialist will support EL instructional software programs. In addition, the data specialist will produce and provide regular assessment data reports to MMEP staff to monitor English learners' progress in meeting reclassification criteria, State Seal of Biliteracy requirements, and progress towards meeting college and career readiness.

Goal 7 Action #6 Bilingual instructional assistants will provide English learners who are newcomers with small group and primary language support in core classes during the school day, as well as tutoring before and after school, and during extended day and summer school programs to accelerate English language proficiency and eligibility for reclassification.

Goal 7 Action #7 The Multilingual & Migrant Education staff will work with school staff and site administration to support extended day/summer intervention programs, credit recovery opportunities, and enrichment activities such as educational field trips, guest speakers, and university field trips to increase English language proficiency and college and career readiness among English learners.

Goal 7 Action #8 The Multilingual and Migrant Education staff (EL Coordinator, EL Academic Achievement Specialist) will collaborate with English Language Development (ELD) teachers, Teachers on Special Assignment, and school administrators regarding placement recommendations of English learners appropriate pathway courses, assist in the revision of ELD curriculum maps and course syllabi, analyze outcome data, and implement research-based instructional routines and strategies that are effective in improving English learners' language proficiency and reclassification rates.

Goal 7 Action #9 Counselors will collaborate with MMEP staff (Director, EL Coordinator, EL Academic Achievement Specialist) to develop a clear understanding of the EL Pathway and placement criteria and to become more familiar with the ELPAC assessment to increase reclassification rates among English Learners. MMEP staff will guide in using the RFEP monitoring tool to support re-designated students and become more knowledgeable of the criteria for the SSB. In addition, it will assist in identifying students eligible in indigenous and world languages. As a result, English learner performance is most likely to improve, resulting in higher graduation and college/career readiness rates, and an increased number of EL students who qualify for the State Seal of Biliteracy.

Goal 7 Action #10 The English language development teacher on special assignment at Santa Maria High School will work with site administration, district staff, parents, and students to strengthen the implementation of the English Learner Pathway, provide modeling and coaching opportunities for teachers, and to support classroom instructional practices that accelerate language acquisition and improve English learners' reclassification rates.

Goal 7 Action #11 Consultants and MMEP staff (Director, EL Coordinator, EL Academic Achievement Specialist) will collaborate with special education director, special education coordinators, assistant principals responsible for special education programs and services, and the Santa Barbara County Special Education Local Plan Area (SELPA) staff to review and initiate RFEP as soon as the student is eligible for completion of reclassification procedures. Additionally, consultants, MMEP staff, district and site administrators, and SELPA staff will offer teachers and paraprofessionals professional learning opportunities on effective research-based instructional routines and strategies to improve language proficiency and reclassification rates among English learners with special needs.

After assessing our English learner students' needs, conditions, and circumstances, the District learned that the college and career readiness rates were low compared to all students. This is an area of need to improve upon over the next three years.

To address this condition of our English learner students, the District developed an intense English Language Development program designed to implement designated instructional courses and instructional strategies to improve college and career readiness rates. Goal 7,

actions 1, 2, 4, 6, 7, 8, 9, 11, provide the support and resources in a District-wide approach to improving college and career readiness rates that will also contribute to increased reclassification rates and English learner progress through effective research-based strategies.

Because Goal-7 is a focused goal, these actions are provided on a district-wide basis to all English learners, expecting that all students' college and career rates will improve. However, because of the significantly lower college and career rate of English learners, and because the actions meet needs most associated with the reclassification, English learner progress, and English language proficiency, the District expects the college and career rate will increase over the next three years meeting the outcomes of the metric.

The Santa Maria Joint Union High School District's Local Control Accountability Plan has collaborated with its stakeholders to support the actions and expenditures of funds marked as contributing to increased or improved services developed with the focus on the needs, conditions, or circumstances of our unduplicated population with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using extensive analysis of data and input from our stakeholders. These contributing actions are principally directed toward our unduplicated student population to support effectiveness in meeting the District's LCAP goals and the identified needs of the unduplicated student groups.

Goal #7 references State Priorities 4 and 7. Certificated staff who participated in a District LCAP survey that reflected the positive outcomes for priorities 4 and 7. Priority 4 (Pupil Achievement) reflected positive responses with 61% for academic interventions increasing the number of college and career-ready students, and 68% for District-aligned CCSS have prepared students for graduation and beyond. Priority 7 (Course Access) showed a 69% positive response on access to a broad course of study.

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

The Santa Maria Joint Union High School District has calculated that it will receive $27,265,525 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 30.70%. The District and the support of its educational partners have demonstrated that it has met the 30.70% proportionality percentage by planning to expend Supplemental and Concentration funds on actions or services that are principally directed toward the unduplicated student population as summarized above with each contributing action described within the plan.

The Santa Maria Joint Union High School District has dedicated Supplemental and Concentration funds to increase and improve services for our unduplicated students in the following ways:

1. Increase personnel cost for student academic counseling services to improve college and career readiness.
2. Increase social-emotional well-being services of the District's school-based mental health program with 10 therapists for the following academic year (2022-23).
3. Personnel cost to lower the student/teacher ratio for English learners and newcomer students.
4. Personnel cost to further develop and implement engaging, rigorous course offerings to better prepare students in career technical education pathways.
5. Personnel costs to implement a co-teaching model in English, math, science, and social studies courses to mainstream students with disabilities to provide instructional opportunities for direct and targeted instruction.
6. Personnel cost to provide a safe school environment that contributes to student school climate, belonging, and engagement.
7. Contracted services through non-profit organizations to support the specific needs of unduplicated students.
8. Creating a culturally proficient climate for all stakeholders towards equity and access.
9. Improving the instructional program through consistent and sustained professional development, professional learning, staff collaboration, and the effective use of data-driven instruction that aligned to Common Core State Standards and other state standards.
10. The addition of designated support courses to improve the accelerated acquisition of English for English learners support through sustain professional learning, staff collaboration, and the effective use of data-driven instruction aligned to the English Language Development standards.
11. Personnel cost of bilingual instructional aides to support the academic growth of our English learners.
12. Tutoring services provided virtual and in-person college-age tutors for all courses of study.
13. English learner specialists (3) to support the instructional needs of teachers teaching English learners at Santa Maria High School, Ernest Righetti High School, and Pioneer Valley High School.

The District's Local Control Accountability Plan supports the needs of unduplicated students provided by district-wide goals and actions to increase student efficiency and effectiveness.

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 Santa Maria Joint Union High School District is using its concentration grant add-on funds received consistent with the California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The positions are as follows:

1. Santa Maria High School has the highest rate of English learners in the District. The student-to-teacher ratio for ELD and Designated ELD is 25 to 1, focusing on increasing language fluency, reclassification, college career readiness, and state seal of biliteracy. The concentration grant add-on funds will allocate funding for English learner students with the additional English certificated staff.
2. Pioneer Valley High School has the second-highest rate of English learners in the District. The student-to-teacher ratio for ELD and Designated ELD is 25 to 1, focusing on increasing language fluency, reclassification, college career readiness, and state seal of biliteracy. The concentration grant add-on funds will allocate funding for English learner students with the additional English certificated staff.
3. Ernest Righetti has the third-highest rate of English learners in the District. The student-to-teacher ratio for ELD and Designated ELD is 25 to 1, focusing on increasing language fluency, reclassification, college career readiness, and state seal of biliteracy. The concentration grant add-on funds will allocate funding for English learner students with the additional English certificated staff.

Other funding sources will cover any additional expenses with the hiring of these employees that exceed the allocation of funds.

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	NA	1.55%
Staff-to-student ratio of certificated staff providing direct services to students	NA	5.03%

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$28,199,697.75	$1,136,655.00		$172,350.00	$29,508,702.75	$17,531,824.46	$11,976,878.29

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Common Core Support Services	English Learners Foster Youth Low Income	$435,779.83			$172,350.00	$608,129.83
1	1.2	1.2 Supplemental Resources	English Learners Foster Youth Low Income	$79,040.45				$79,040.45
1	1.3	1.3 Ethnic and Gender Studies	English Learners Foster Youth Low Income	$121,105.50				$121,105.50
1	1.4	1.4 Assessment Management System						
1	1.5	1.5 Intervention and Support	English Learners Foster Youth Low Income	$3,353,347.61				$3,353,347.61
1	1.6	1.6 Progress Monitoring and Student Placement	English Learners Foster Youth Low Income	$93,847.88				$93,847.88
1	1.7	1.7 Intense Literacy Intervention Support	English Learners Foster Youth Low Income	$31,000.00				$31,000.00
1	1.8	1.8 Reading Comprehension Support	English Learners Foster Youth Low Income	$66,000.00				$66,000.00
1	1.9	1.9 Academic Writing Support	English Learners Foster Youth	$90,000.00				$90,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	1.10 Comprehensive Intervention Curriculum	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
2	2.1	2.1 Restorative Justice Planning	English Learners Foster Youth Low Income	$34,770.25				$34,770.25
2	2.2	2.2 Parent Engagement Programs	English Learners Foster Youth Low Income	$296,087.70				$296,087.70
2	2.3	2.3 School Climate Surveys	English Learners Foster Youth Low Income	$66,585.00				$66,585.00
2	2.4	2.4 Cultural Proficiency	English Learners Foster Youth Low Income	$83,556.76				$83,556.76
2	2.5	2.5 Student/Parent/Guardian Engagement - Por Vida	English Learners Foster Youth Low Income	$532,277.39				$532,277.39
2	2.6	2.6 Extracurricular Athletic Program Support	English Learners Foster Youth Low Income	$900,000.00				$900,000.00
2	2.7	2.7 Student Activities	English Learners Foster Youth Low Income	$171,062.94				$171,062.94
2	2.8	2.8 District Wide Parent Engagement Coordinator	English Learners Foster Youth Low Income		$96,655.00			$96,655.00
3	3.1	3.1 Career Technical Education Certifications	English Learners Foster Youth Low Income	$101,596.82				$101,596.82
3	3.2	3.2 Staffing support for CTE	English Learners Foster Youth Low Income	$1,427,208.47				$1,427,208.47
3	3.3	3.3 CTE Pathway Equipment Support	English Learners Foster Youth Low Income	$1,198,401.06				$1,198,401.06

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	3.4 SMJUHSD/SBCEO ROP Partnership						
3	3.5	3.5 CTE Professional Development	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
3	3.6	CTE Teaching staff	English Learners Foster Youth Low Income	$398,804.23				$398,804.23
4	4.1	4.1 Districtwide Counseling Service	English Learners Foster Youth Low Income	$3,834,386.99				$3,834,386.99
4	4.2	4.2 Advancement Via Individual Determination (AVID) Sections	English Learners Foster Youth Low Income	$1,440,209.03				$1,440,209.03
4	4.3	4.3 Paraeducator and Instructional Aid Training and Resources	English Learners Foster Youth Low Income	$23,000.00				$23,000.00
4	4.4	4.4 Crisis Intervention Staff	English Learners Foster Youth Low Income	$320,888.33				$320,888.33
4	4.5	4.5 Early Academic Outreach Program (EAOP) Services	English Learners Foster Youth Low Income	$273,359.54				$273,359.54
4	4.6	4.6 Visual and Performing Arts Program	English Learners Foster Youth Low Income	$101,700.00				$101,700.00
4	4.7	4.7 Interpretation/Translation Services	English Learners Foster Youth Low Income	$588,091.46				$588,091.46
4	4.8	4.8 College Career Readiness Support	English Learners Foster Youth Low Income	$177,654.42				$177,654.42
4	4.9	4.9 Tutoring Services	English Learners Foster Youth Low Income		$300,000.00			$300,000.00
4	4.10	4.10 Foster Youth Liaison Services	Foster Youth	$330,000.00				$330,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.11	4.11 Foster Youth Training and Support Programs	Foster Youth	$9,000.00				$9,000.00
4	4.12	4.12 Homeless Liaison Services	English Learners Foster Youth Low Income		$330,000.00			$330,000.00
4	4.13	4.13 On Track Credit Recovery Software	English Learners Foster Youth Low Income		$185,000.00			$185,000.00
5	5.1	5.1 Educational Technology Training and LCAP Support	English Learners Foster Youth Low Income	$130,488.96				$130,488.96
5	5.2	5.2 One to One Devices	English Learners Foster Youth Low Income	$3,213,779.44				$3,213,779.44
5	5.3	5.3 Teachers on Special Assignment (TOSA)	English Learners Foster Youth Low Income	$653,217.60				$653,217.60
5	5.4	5.4 Technical Support for One to One student devices	English Learners Foster Youth Low Income	$251,853.64				$251,853.64
5	5.5	5.5 Learning Management System	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
6	6.1	6.1 Classified Substitute Pool Program	English Learners Foster Youth Low Income	$4,277.39				$4,277.39
6	6.2	6.2 Campus Security Support Staff	English Learners Foster Youth Low Income	$416,488.33				$416,488.33
6	6.3	6.3 School Safety Training	English Learners Foster Youth Low Income	$115,271.44				$115,271.44
6	6.4	6.4 School Resource Officers	English Learners Foster Youth Low Income	$335,000.00				$335,000.00
6	6.5	6.5 Fitzgerald Community School	English Learners Foster Youth Low Income	$705,000.00				$705,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
6	6.6	6.6 Attendance Intervention	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
6	6.7	6.7 Campus Custodians	English Learners Foster Youth Low Income	$518,600.22				$518,600.22
7	7.1	7.1 Maintenance of Class Size Caps in EL Pathway & Core Courses with Newcomers	English Learners	$3,316,946.23				$3,316,946.23
7	7.2	7.2 Professional Development	English Learners	$52,540.08	$125,000.00			$177,540.08
7	7.3	7.3 ELD Consultants	English Learners	$55,630.79	$100,000.00			$155,630.79
7	7.4	7.4 ELD Supplemental Materials	English Learners	$308,200.00				$308,200.00
7	7.5	7.5 Data Support & Assessment	English Learners	$80,948.45				$80,948.45
7	7.6	7.6 Newcomer Support	English Learners	$708,086.05				$708,086.05
7	7.7	7.7 EL Enrichment and Intervention	English Learners	$11,000.00				$11,000.00
7	7.8	7.8 Placement & Monitoring of EL Students	English Learners	$294,071.06				$294,071.06
7	7.9	7.9 Support for Counselors	English Learners	$10,000.00				$10,000.00
7	7.10	7.10 English Learner Specialist	English Learners	$183,236.41				$183,236.41
7	7.11	7.11 English Learners with Disabilities	English Learners	$31,300.00				$31,300.00

2022-23 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
91,855,693.00	27,265,525.00	29.68%	1.02%	30.70%	$28,199,697.75	0.00%	30.70 %	**Total:**	$28,199,697.75
								LEA-wide Total:	$24,882,751.52
								Limited Total:	$3,316,946.23
								Schoolwide Total:	$705,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	1.1 Common Core Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$435,779.83	
1	**1.2**	1.2 Supplemental Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$79,040.45	
1	**1.3**	1.3 Ethnic and Gender Studies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,105.50	
1	**1.5**	1.5 Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,353,347.61	
1	**1.6**	1.6 Progress Monitoring and Student Placement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$93,847.88	
1	**1.7**	1.7 Intense Literacy Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$31,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	1.8 Reading Comprehension Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,000.00	
1	1.9	1.9 Academic Writing Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,000.00	
1	1.10	1.10 Comprehensive Intervention Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
2	2.1	2.1 Restorative Justice Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$34,770.25	
2	2.2	2.2 Parent Engagement Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$296,087.70	
2	2.3	2.3 School Climate Surveys	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,585.00	
2	2.4	2.4 Cultural Proficiency	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,556.76	
2	2.5	2.5 Student/Parent/Guardian Engagement - Por Vida	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$532,277.39	
2	2.6	2.6 Extracurricular Athletic Program Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$900,000.00	
2	2.7	2.7 Student Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$171,062.94	
2	2.8	2.8 District Wide Parent Engagement Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	3.1 Career Technical Education Certifications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,596.82	

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 (%)
3	3.2	3.2 Staffing support for CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,427,208.47	
3	3.3	3.3 CTE Pathway Equipment Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,198,401.06	
3	3.5	3.5 CTE Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	
3	3.6	CTE Teaching staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$398,804.23	
4	4.1	4.1 Districtwide Counseling Service	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,834,386.99	
4	4.2	4.2 Advancement Via Individual Determination (AVID) Sections	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,440,209.03	
4	4.3	4.3 Paraeducator and Instructional Aid Training and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,000.00	
4	4.4	4.4 Crisis Intervention Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$320,888.33	
4	4.5	4.5 Early Academic Outreach Program (EAOP) Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$273,359.54	
4	4.6	4.6 Visual and Performing Arts Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$101,700.00	
4	4.7	4.7 Interpretation/Translation Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$588,091.46	
4	4.8	4.8 College Career Readiness Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$177,654.42	

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 (%)
4	4.9	4.9 Tutoring Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.10	4.10 Foster Youth Liaison Services	Yes	LEA-wide	Foster Youth	All Schools	$330,000.00	
4	4.11	4.11 Foster Youth Training and Support Programs	Yes	LEA-wide	Foster Youth	All Schools	$9,000.00	
4	4.12	4.12 Homeless Liaison Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.13	4.13 On Track Credit Recovery Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.1	5.1 Educational Technology Training and LCAP Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,488.96	
5	5.2	5.2 One to One Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,213,779.44	
5	5.3	5.3 Teachers on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$653,217.60	
5	5.4	5.4 Technical Support for One to One student devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$251,853.64	
5	5.5	5.5 Learning Management System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
6	6.1	6.1 Classified Substitute Pool Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,277.39	
6	6.2	6.2 Campus Security Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$416,488.33	
6	6.3	6.3 School Safety Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$115,271.44	

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 (%)
6	6.4	6.4 School Resource Officers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$335,000.00	
6	6.5	6.5 Fitzgerald Community School	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$705,000.00	
6	6.6	6.6 Attendance Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	
6	6.7	6.7 Campus Custodians	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$518,600.22	
7	7.1	7.1 Maintenance of Class Size Caps in EL Pathway & Core Courses with Newcomers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Santa Maria High School 9th through 12th	$3,316,946.23	
7	7.2	7.2 Professional Development	Yes	LEA-wide	English Learners	All Schools	$52,540.08	
7	7.3	7.3 ELD Consultants	Yes	LEA-wide	English Learners	All Schools	$55,630.79	
7	7.4	7.4 ELD Supplemental Materials	Yes	LEA-wide	English Learners	All Schools	$308,200.00	
7	7.5	7.5 Data Support & Assessment	Yes	LEA-wide	English Learners	All Schools	$80,948.45	
7	7.6	7.6 Newcomer Support	Yes	LEA-wide	English Learners	All Schools	$708,086.05	
7	7.7	7.7 EL Enrichment and Intervention	Yes	LEA-wide	English Learners	All Schools	$11,000.00	
7	7.8	7.8 Placement & Monitoring of EL Students	Yes	LEA-wide	English Learners	All Schools	$294,071.06	
7	7.9	7.9 Support for Counselors	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
7	7.10	7.10 English Learner Specialist	Yes	LEA-wide	English Learners	All Schools Specific Schools: SMHS, PVHS, ERHS 9th - 12th	$183,236.41	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
7	7.11	7.11 English Learners with Disabilities	Yes	LEA-wide	English Learners	All Schools	$31,300.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$21,478,528.00	$24,271,456.19

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**	1.1 Common Core Support Services	Yes	$343,772.18	336,211.77
1	**1.2**	1.2 Supplemental Resources	Yes	$45,400	45,807.23
1	**1.3**	1.3 Ethnic and Gender Studies	Yes	$85,361.26	15,334.06
1	**1.4**	1.4 Assessment Management System	Yes	$70,000	106,013.97
1	**1.5**	1.5 Intervention and Support	Yes	$2,589,086.59	2,448,597.74
1	**1.6**	1.6 Progress Monitoring and Student Placement	Yes	$85,000	86,076.03
1	**1.7**	1.7 Intense Literacy Intervention Support	Yes	$10,000	27,787.84
1	**1.8**	1.8 Reading Comprehension Support	Yes	$66,000	62,025.00
1	**1.9**	1.9 Academic Writing Support	Yes	$90,000	89,980.00
1	**1.10**	1.10 Comprehensive Intervention Curriculum	Yes	$20,000	27,603.61

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	**2.1**	2.1 Restorative Justice Planning	Yes	$30,636.01	1,559.36
2	**2.2**	2.2 Parent Engagement Programs	Yes	$101,177.14	230,136.59
2	**2.3**	2.3 School Climate Surveys	Yes	$42,500	90,077.00
2	**2.4**	2.4 Cultural Proficiency	Yes	$55,132.75	24,404.77
2	**2.5**	2.5 Student/Parent/Guardian Engagement - Por Vida	Yes	$350,000	353,997.37
2	**2.6**	2.6 Extracurricular Athletic Program Support	Yes	$900,000	986,276.13
2	**2.7**	2.7 Student Activities	Yes	$101,000	94,372.92
2	**2.8**	District Wide Parent Engagement Coordinator	Yes	$96,655	
3	**3.1**	3.1 Career Technical Education Certifications	Yes	$100,000	1,030,227.71
3	**3.2**	3.2 Staffing support for CTE	Yes	$889,642.75	743,341.27
3	**3.3**	3.3 CTE Pathway Equipment Support	Yes	$600,000	2,636,956.00
3	**3.4**	3.4 SMJUHSD/SBCEO ROP Partnership	Yes	$325,092.62	278,038.20

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	3.5	3.5 CTE Professional Development	Yes	$15,000	9,207.83
3	3.6	3.6			
4	4.1	4.1 Districtwide Counseling Service	Yes	$3,323,931.40	3,579,152.58
4	4.2	4.2 Advancement Via Individual Determination (AVID) Sections	Yes	$1,231,375.40	1,269,816.65
4	4.3	4.3 Paraeducator and Instructional Aid Training and Resources	Yes	$23,000	1,870.16
4	4.4	4.4 Crisis Intervention Staff	Yes	$280,381.84	300,650.91
4	4.5	4.5 Early Academic Outreach Program (EAOP) Services	Yes	$255,000	262,274.48
4	4.6	4.6 Visual and Performing Arts Program	Yes	$132,689.64	187,136.82
4	4.7	4.7 Interpretation/Translation Services	Yes	$407,163.86	467,836.32
4	4.8	4.8 College Career Readiness Support	Yes	$106,095.72	106,853.18
4	4.9	4.9 Tutoring Services	Yes	$300,000	152.98
4	4.10	4.10 Foster Youth Liaison Services	Yes	$300,000	300,000.00
4	4.11	4.11 Foster Youth Training and Support Programs	Yes	$10,028.46	11,855.61
4	4.12	4.12 Homeless Liaison Services	Yes	$150,000	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.13**	4.13 On Track Credit Recovery Software	Yes	$185,000	
5	**5.1**	5.1 Educational Technology Training and LCAP Support	Yes	$164,635.46	82,859.08
5	**5.2**	5.2 One to One Devices	Yes	$978,050	952,512.16
5	**5.3**	5.3 Teachers on Special Assignment (TOSA)	Yes	$456,030.56	613,608.75
5	**5.4**	5.4 Technical Support for One to One student devices	Yes	$225,833.75	231,119.63
5	**5.5**	5.5 Learning Management System	Yes	$76,000	75,252.76
6	**6.1**	Classified Substitute Pool Program	Yes	$108,667	
6	**6.2**	Campus Security Support Staff	Yes	$167,701.71	173,682.81
6	**6.3**	School Safety Training	Yes	$46,702.85	57,848.15
6	**6.4**	School Resource Officers	Yes	$327,000	204,771.20
6	**6.5**	Fitzgerald Community School	Yes	$300,000	689,065.60
6	**6.6**	Attendance Intervention	Yes	$78,300	76,425.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
6	**6.7**	Campus Custodians	Yes	$477,781.87	473,095.48
7	**7.1**	7.1 Maintenance of Class Size Caps in EL Pathway & Core Courses with Newcomers	Yes	$2,622,255.39	3,108,803.61
7	**7.2**	7.2 Professional Development	No Yes	$168,845.77	41,902.20
7	**7.3**	7.3 ELD Consultants	No Yes	$103,016.38	5,714.66
7	**7.4**	7.4 ELD Supplemental Materials	Yes	$292,950.47	232,468.55
7	**7.5**	7.5 Data Support & Assessment	Yes	$76,245.35	78,971.73
7	**7.6**	7.6 Newcomer Support	Yes	$584,736.97	607,765.11
7	**7.7**	7.7 EL Enrichment and Intervention	Yes	$100,000	73,832.95
7	**7.8**	7.8 Placement & Monitoring of EL Students	Yes	$269,174.85	279,437.51
7	**7.9**	7.9 Support for Counselors	Yes	$10,000	
7	**7.10**	7.10 English Learner Specialist	Yes	$98,477	
7	**7.11**	7.11 English Learners with Disabilities	Yes	$30,000	687.16

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)

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$25,135,566.00	$21,478,528.00	$24,271,456.19	($2,792,928.19)	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	1.1 Common Core Support Services	Yes	$343,772.18	336,211.77	0%	0%
1	1.2	1.2 Supplemental Resources	Yes	$45,400.00	45,807.23	0%	0%
1	1.3	1.3 Ethnic and Gender Studies	Yes	$85,361.26	15,334.06	0%	0%
1	1.4	1.4 Assessment Management System	Yes	$70,000.00	106,013.97	0%	0%
1	1.5	1.5 Intervention and Support	Yes	$2,589,086.59	2,448,597.74	0%	0%
1	1.6	1.6 Progress Monitoring and Student Placement	Yes	$85,000.00	86,076.03	0%	0%
1	1.7	1.7 Intense Literacy Intervention Support	Yes	$10,000.00	27,787.84	0%	0%
1	1.8	1.8 Reading Comprehension Support	Yes	$66,000.00	62,025.00	0%	0%
1	1.9	1.9 Academic Writing Support	Yes	$90,000.00	89,980.00	0%	0%
1	1.10	1.10 Comprehensive Intervention Curriculum	Yes	$20,000.00	27,603.61	0%	0%
2	2.1	2.1 Restorative Justice Planning	Yes	$30,636.01	1,559.36	0%	v
2	2.2	2.2 Parent Engagement Programs	Yes	$101,177.14	230,136.59	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	2.3 School Climate Surveys	Yes	$42,500.00	90,077.00	0%	0%
2	2.4	2.4 Cultural Proficiency	Yes	$55,132.75	24,404.77	0%	0%
2	2.5	2.5 Student/Parent/Guardian Engagement - Por Vida	Yes	$350,000.00	353,997.37	0%	0%
2	2.6	2.6 Extracurricular Athletic Program Support	Yes	$900,000.00	986,276.13	0%	0%
2	2.7	2.7 Student Activities	Yes	$101,000.00	94,372.92	0%	0%
2	2.8	District Wide Parent Engagement Coordinator	Yes	$96,655.00	0.00	0%	0%
3	3.1	3.1 Career Technical Education Certifications	Yes	$100,000.00	1,030,227.71	0%	0%
3	3.2	3.2 Staffing support for CTE	Yes	$889,642.75	743,341.27	0%	0%
3	3.3	3.3 CTE Pathway Equipment Support	Yes	$600,000.00	2,636,956.00	0%	0%
3	3.4	3.4 SMJUHSD/SBCEO ROP Partnership	Yes	$325,092.62	278,038.20	0%	0%
3	3.5	3.5 CTE Professional Development	Yes	$15,000.00	9,207.83	0%	0%
4	4.1	4.1 Districtwide Counseling Service	Yes	$3,323,931.40	3,579,152.58	0%	0%
4	4.2	4.2 Advancement Via Individual Determination (AVID) Sections	Yes	$1,231,375.40	1,269,816.65	0%	0%
4	4.3	4.3 Paraeducator and Instructional Aid Training and Resources	Yes	$23,000.00	1,870.16	0%	0%
4	4.4	4.4 Crisis Intervention Staff	Yes	$280,381.84	300,650.91	0%	0%
4	4.5	4.5 Early Academic Outreach Program (EAOP) Services	Yes	$255,000.00	262,274.48	0%	0%
4	4.6	4.6 Visual and Performing Arts Program	Yes	$132,689.64	187,136.82	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.7	4.7 Interpretation/Translation Services	Yes	$407,163.86	467,836.32	0%	0%
4	4.8	4.8 College Career Readiness Support	Yes	$106,095.72	106,853.18	0%	0%
4	4.9	4.9 Tutoring Services	Yes	$300,000.00	152.98	0%	0%
4	4.10	4.10 Foster Youth Liaison Services	Yes	$300,000.00	300,000.00	0%	0%
4	4.11	4.11 Foster Youth Training and Support Programs	Yes	$10,028.46	11,855.61	0%	0%
4	4.12	4.12 Homeless Liaison Services	Yes	$150,000.00	0.00	0%	0%
4	4.13	4.13 On Track Credit Recovery Software	Yes	$185,000.00	0.00	0%	0%
5	5.1	5.1 Educational Technology Training and LCAP Support	Yes	$164,635.46	82,859.08	0%	0%
5	5.2	5.2 One to One Devices	Yes	$978,050.00	952,512.16	0%	0%
5	5.3	5.3 Teachers on Special Assignment (TOSA)	Yes	$456,030.56	613,608.75	0%	0%
5	5.4	5.4 Technical Support for One to One student devices	Yes	$225,833.75	231,119.63	0%	0%
5	5.5	5.5 Learning Management System	Yes	$76,000.00	75,252.76	0%	0%
6	6.1	Classified Substitute Pool Program	Yes	$108,667.00	0.00	0%	0%
6	6.2	Campus Security Support Staff	Yes	$167,701.71	173,682.81	0%	0%
6	6.3	School Safety Training	Yes	$46,702.85	57,848.15	0%	0%
6	6.4	School Resource Officers	Yes	$327,000.00	204,771.20	0%	0%
6	6.5	Fitzgerald Community School	Yes	$300,000.00	689,065.60	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
6	**6.6**	Attendance Intervention	Yes	$78,300.00	76,425.00	0%	0%
6	**6.7**	Campus Custodians	Yes	$477,781.87	473,095.48	0%	0%
7	**7.1**	7.1 Maintenance of Class Size Caps in EL Pathway & Core Courses with Newcomers	Yes	$2,622,255.39	3,108,803.61	0%	0%
7	**7.2**	7.2 Professional Development	Yes	$168,845.77	41,902.20	0%	0%
7	**7.3**	7.3 ELD Consultants	Yes	$103,016.38	5,714.66	0%	0%
7	**7.4**	7.4 ELD Supplemental Materials	Yes	$292,950.47	232,468.55	0%	0%
7	**7.5**	7.5 Data Support & Assessment	Yes	$76,245.35	78,971.73	0%	0%
7	**7.6**	7.6 Newcomer Support	Yes	$584,736.97	607,765.11	0%	0%
7	**7.7**	7.7 EL Enrichment and Intervention	Yes	$100,000.00	73,832.95	0%	0%
7	**7.8**	7.8 Placement & Monitoring of EL Students	Yes	$269,174.85	279,437.51	0%	0%
7	**7.9**	7.9 Support for Counselors	Yes	$10,000.00	0.00	0%	0%
7	**7.10**	7.10 English Learner Specialist	Yes	98,477.00	0.00	0%	0%
7	**7.11**	7.11 English Learners with Disabilities	Yes	$30,000.00	687.16	0%	0%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$84,971,995.00	$25,135,566.00	0.00%	29.58%	$24,271,456.19	0.00%	28.56%	$864,109.81	1.02%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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