LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Del Mar Union School District
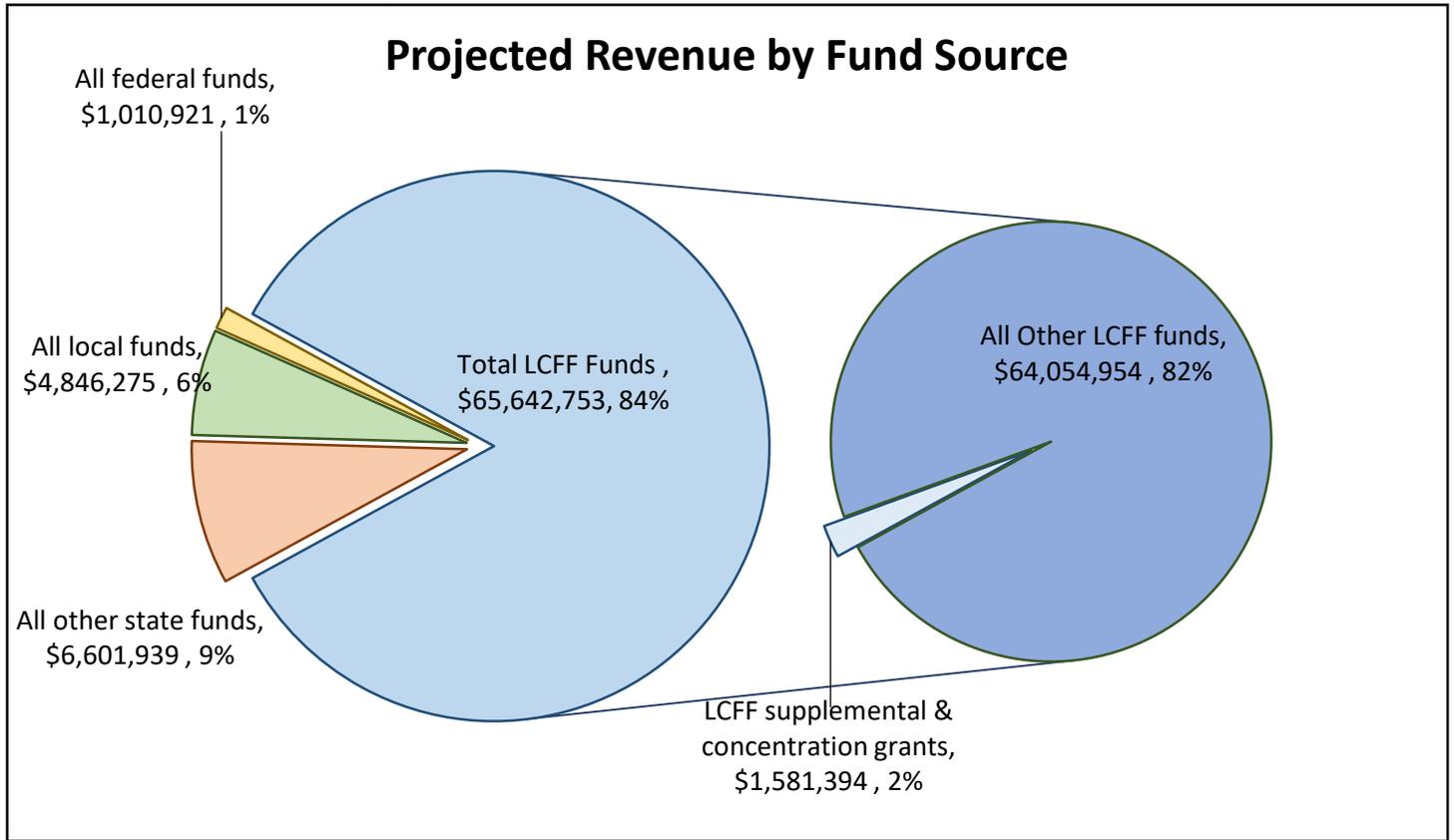
CDS Code: 37 68056 0000000

School Year: 2024-2025

LEA contact information: Holly McClurg, Ph.D., Superintendent, hmcclurg@dmusd.org

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 2024-2025 School Year
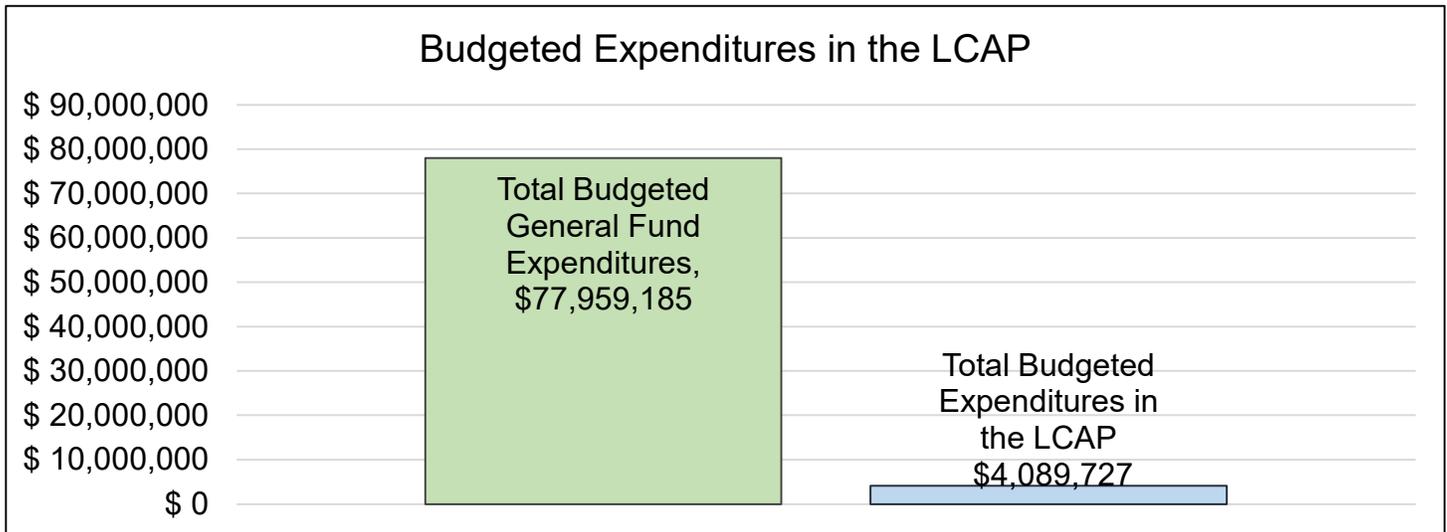
Projected Revenue by Fund Source

All federal funds, $1,010,921 , 1%

All local funds, $4,846,275 , 6%

All other state funds, $6,601,939 , 9%

Total LCFF Funds , $65,642,753, 84%

All Other LCFF funds, $64,054,954 , 82%

LCFF supplemental & concentration grants, $1,581,394 , 2%

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

The text description for the above chart is as follows: The total revenue projected for Del Mar Union School District is $78,095,483.00, of which $65,636,348.00 is Local Control Funding Formula (LCFF), $6,601,939.00 is other state funds, $4,846,275.00 is local funds, and $1,010,921.00 is federal funds. Of the $65,636,348.00 in LCFF Funds, $1,581,394.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Bar chart showing:
- Total Budgeted General Fund Expenditures, $77,959,185
- Total Budgeted Expenditures in the LCAP $4,089,727

Y-axis ranges from $0 to $90,000,000 in increments of $10,000,000.

This chart provides a quick summary of how much Del Mar Union School District plans to spend for 2024-2025. 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: Del Mar Union School District plans to spend $77,959,185.00 for the 2024-2025 school year. Of that amount, $4,089,727.00 is tied to actions/services in the LCAP and $73,869,458.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
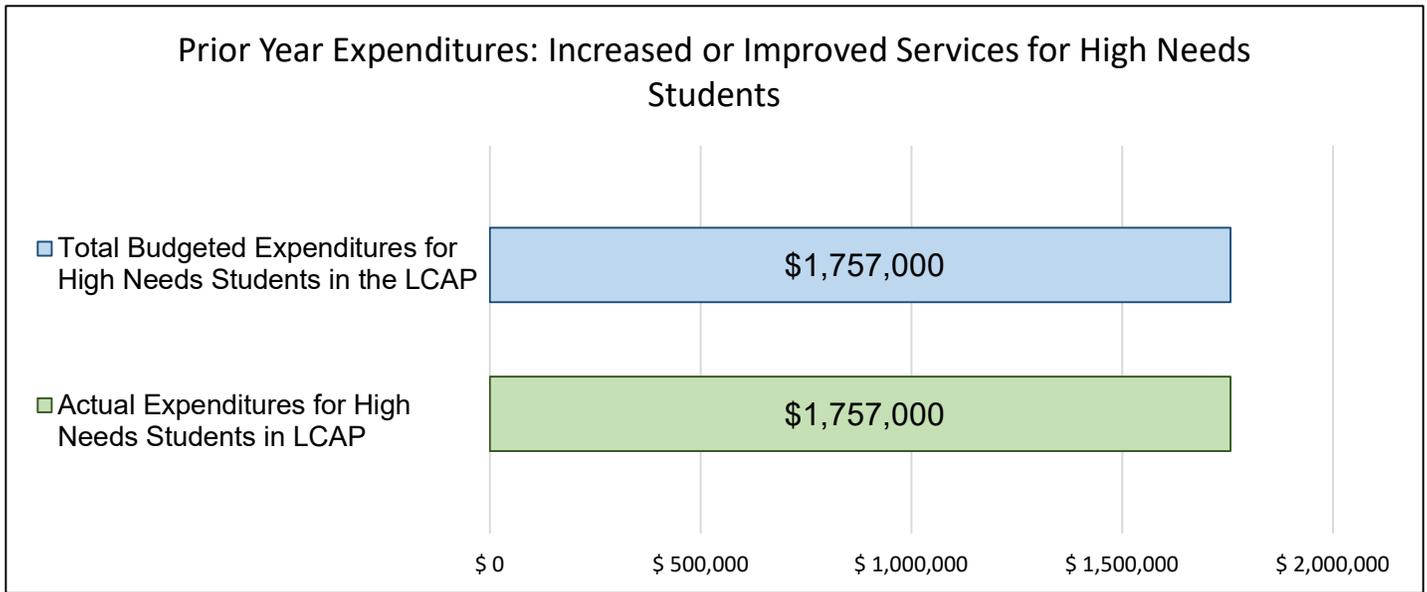
The $73,869,458 in General Fund budget expenditures not included in the LCAP represents the District's Base Program which includes salary and benefits for general education, special education programs, STEAM+, other certificated staff, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the Local Control and Accountability Plan.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Del Mar Union School District is projecting it will receive $1,581,394.00 based on the enrollment of foster youth, English learner, and low-income students. Del Mar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Del Mar Union School District plans to spend $1,581,394.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-2024

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

Total Budgeted Expenditures for High Needs Students in the LCAP
$1,757,000

Actual Expenditures for High Needs Students in LCAP
$1,757,000

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000

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

The text description of the above chart is as follows: In 2023-2024, Del Mar Union School District's LCAP budgeted $1,757,000.00 for planned actions to increase or improve services for high needs students. Del Mar Union School District actually spent $1,757,000.00 for actions to increase or improve services for high needs students in 2023-2024.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Del Mar Union School District	Holly McClurg, PhD Superintendent	hmcclurg@dmusd.org (858) 755-9301

Goals and Actions

Goal

Goal #	Description
1	Students will experience high-quality standards-based learning applied to real-world contexts using multi-modal methods to create, communicate, and think critically. Students' experiences will build upon their passions, interests, and strengths.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of compliance with teacher credential and assignment requirements - School Accountability Report Card (SARC)	100% compliance with teacher credential and assignment requirements - 2020-21	98% compliance with teacher credential and assignment requirements - 2021-22	97% compliance with teacher credential and assignment requirements - 2022-23	97.8% compliance with teacher credential and assignment requirements (As of 2/6/24)	100% compliance with teacher credential and assignment requirements
Rate of compliance with instructional materials requirements - Resolution of Sufficiency of Textbooks	100% compliance with instructional materials requirements 2020-21	100% compliance with instructional materials requirements 2021-22	100% compliance with instructional materials requirements 2022-23	100% compliance with instructional materials requirements 2023-24	100% compliance with instructional materials requirements
Percentage of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)	100% of school with rating of "good' or better 2020-21	100% of school with rating of "good' or better 2021-22	100% of school with rating of "good' or better 2022-23	100% of school with rating of "good' or better 2023-24	100% of school with rating of "good' or better
Implementation of state science standards for all students including English learners:	A three-year Amplify Science implementation plan has been written and actions have been	35% of the three-year Amplify science program has been completed	75% of the three-year Amplify science program has been completed:	100% of the three-year plan Amplify plan has been completed. The following actions have been completed:	100% of all actions in the Amplify Science Implementation Plan have been completed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reflection of Amplify Science Implementation Plan actions completed each year which include strategies to support all students, including unduplicated students. Strategies and materials enabling English learners to access California State Standards and related ELD standards are embedded into the plan.	identified for each of the next three years, including those that provide access to English learners	The following actions have occurred: • DMUSD Science Resource Center Established • All grade-level teams have selected and implemented at least one Amplify Unit • Prior to the school year starting, all teachers received an overview of the program and available resources, including those designed to support unduplicated students, such as English learners • First sequence of professional learning occurred in September. Strategies shared included those which provide access	The following actions have occurred: • DMUSD Science Resource Center has been maintained. Refinements have been made to the distribution and replenishment process • All grade-level teams have selected and implemented at least two Amplify Units • An Amplify Science Advisory Committee has been established and provides valuable input for implementation • Grade level teams have been provided release time	• The DMUSD Science Resource Center continues to be an integral component of the district's science program. The Instructional Services Team has established an annual timeline and protocol process for kit distribution, replenishment, and redistribution. Additional staffing has been added at hight p peak times to aid in the efficiency of kit distribution.	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to science standards for English learners	to plan for unit implementation including providing access to science standards for English learners	a team of teacher leaders on the Amplify Science Committee updated unit pacing guides to support teachers in streamlining lessons, connecting unit phenomena with supplemental videos and resources through Mystery Science and recommending Thinking Routines to enhance student discussion and understanding of important unit concepts	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				• All grade levels are implementing at least three units of study	
100% of students will have a broad course of study including unduplicated students, students with exceptional needs per district as measured by a review of classroom and schoolwide schedules	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology
California Dashboard English Learner Progress levels will be Very High (65% or higher English learners will demonstrate progress towards English language proficiency)	2019 California Dashboard English Learner Progress levels were Very High (66.7% demonstrated progress towards English language proficiency)	The California Dashboard School Dashboard was suspended for the 2020-2021 and 2021-2022 school years, and so this data point is not available. 2020-21 Summative ELPAC results are provided in lieu of this data point:	2022 California Dashboard English Learner Progress levels were High (61% demonstrated progress towards English language proficiency)	2023 California Dashboard English Learner Progress levels were Very High (69.9% demonstrated progress towards English language proficiency) and at the "Blue" color performance	California Dashboard English Learner Progress levels are Very High (65% or higher English learners demonstrating progress towards English language proficiency)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Well Developed: 42.86% Moderately Developed: 36.73% Somewhat Developed: 12.70% Minimally Developed: 7.71%			
Annual Reclassification Rates	Annual reclassification rates for 20-21 15.1%	Annual reclassification rates for 21-22 23%	Annual reclassification rates for 22-23 15.5%	Annual Reclassification rates through May 31: 20%.	Annual reclassification rate meets or exceeds 19%
Grade 3-6 California School Dashboard Academic Indicator for English language arts All student groups performing at green or blue All student groups performing at or above standard	2019 California School Dashboard Academic color Indicator for English language arts and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 85.4 Points above standard Exceeds 61.95% Met 24.32% Nearly Met 8.55% Not Met 5.18%	The California School Dashboard was suspended for the 2020-2021 and 2021-2022 school years. In addition, per CDE guidance our students did not take the English language arts Smarter Balanced Assessment and so this data point is not available.	The California School Dashboard restarted in fall, 2022 with performance level data reflecting only Smarter Balanced scores from spring 2022. Color indicators reflecting growth will return in fall, 2023. All Students: Very High 85.6 Points above standard Exceeds 60.76% Met 23.57% Nearly Met 9.82% Not Met 5.85%	2023 California School Dashboard Academic color Indicator for English language arts and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 83.2 Points above standard Exceeds 59.05% Met 24.89% Nearly Met 9.62% Not Met 6.44%	Grade 3-6 California School Dashboard Academic Indicator for English Language Arts is blue or green for all students and for all student groups 30 or larger. All student groups performing at or above standard: Points above standard for each group as follows: All Students Maintain or increase baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student Groups - Blue 110.1 points above standard Asian Exceeds 74.83% Met 18.41% Nearly Met 3.97% Not Met 2.78% Hispanic 46.4 points above standard Exceeds 45.73% Met 25.26% Nearly Met 14.33% Not Met 14.68% Two or More Races 84.7 points above standard Exceeds 62.64% Met 23.08% Nearly Met 8.79% Not Met 5.49% White 81.3 points above standard Exceeds 58.68% Met 27.68% Nearly Met 9.62% Not Met 4.02%		Student Groups - Very High 109.9 points above standard Asian Exceeds 71.03% Met 17.41% Nearly Met 8.06% Not Met 3.50% English Learners 49.2 Points above standard Exceeds 11.48% Met 26.23% Nearly Met 35.52% Not Met 26.78% Two or More Races 89.9 points above standard Exceeds 60.80% Met 24.43% Nearly Met 8.52% Not Met 6.25% White 79.2 points above standard Exceeds 58.23% Met 26.39% Nearly Met 10.12% Not Met 5.26%	Student Groups Asian - Blue 111.1 points above standard Exceeds 72.59% Met 18.71% Nearly Met 5.6% Not Met 3.10% English Learners - Green 37 Points above standard Exceeds 13.53% Met 25.88% Nearly Met 30.00% Not Met 30.59% Two or More Races - Green 76.6 points above standard Exceeds 53.42% Met 26.71% Nearly Met 13.01% Not Met 6.85% White - Green 73.3 points above standard Exceeds 54.24% Met 27.58% Nearly Met 11.36%	Asian Maintain or increase baseline Hispanic Maintain or increase baseline Two or More Races Maintain or increase baseline White Maintain or increase baseline English Learners Increase points above standard by at least 8 points above baseline Socioeconomically Disadvantaged Increase points above standard by at least 14 points above baseline Students with disabilities Increase points above standard by least 20 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student Groups - Green English Learners 37.7 Points above standard Exceeds 10.71% Met 28.57% Nearly Met 30.00% Not Met 30.71% Socioeconomically Disadvantaged 31.8 points above standard Exceeds 32.86% Met 30.05% Nearly Met 18.31% Not Met 18.78% Students with Disabilities 20.1 points above standard Exceeds 34.85% Met 20.91% Nearly Met 21.82% Not Met 22.42%		Student Groups - High Hispanic 41.3 points above standard Exceeds 41.18% Met 30.98% Nearly Met 14.12% Not Met 13.73% Socioeconomically Disadvantaged 15.1 points above standard Exceeds 29.90% Met 26.96% Nearly Met 22.06% Not Met 21.08% Students with Disabilities 17.7 points above standard Exceeds 32.09% Met 25.37% Nearly Met 16.04% Not Met 26.49%	Not Met 6.82% Hispanic - Green 43.7 points above standard Exceeds 38.4% Met 33.6% Nearly Met 14.00% Not Met 14.00% Socioeconomically Disadvantaged - Green 22 points above standard Exceeds 32.69% Met 27.88% Nearly Met 16.83% Not Met 22.60% Students with Disabilities - Yellow 4.3 points above standard Exceeds 26.85% Met 24.90% Nearly Met 18.29% Not Met 29.96%	
K-6 i-Ready Reading Diagnostic Crosswalk to Smarter Balanced, grade 3-6 all students	Crosswalk to Smarter Balanced Grades 3-6 End of Year 2021	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2021-22	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2022-23	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2023-24	80% or more of each student group will be at level 3 or 4 on the i-Ready Reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and all student groups larger than 30 on end-of-year administration - English Language Arts Because Smarter Balanced Assessment resumed in Spring 2022, EOY i-Ready testing was discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 21-22, 22-23, and 23-24 school years	All Students Level 4 65% Level 3 22% Level 2 9% Level 1 4% Asian Level 4 77% Level 3 15% Level 2 5% Level 1 3% Hispanic Level 4 43% Level 3 33% Level 2 18% Level 1 6% Two or More Races Level 4 71% Level 3 19% Level 2 8% Level 1 2% White Level 4 62% Level 3 25% Level 2 9% Level 1 4% English Learners Level 4 22% Level 3 33% Level 2 27% Level 1 18%	All Students Level 4 57% Level 3 26% Level 2 11% Level 1 6% Asian Level 4 65% Level 3 21% Level 2 8% Level 1 6% Hispanic Level 4 38% Level 3 29% Level 2 21% Level 1 12% Two or More Races Level 4 61% Level 3 26% Level 2 10% Level 1 3% White Level 4 54% Level 3 30% Level 2 11% Level 1 5% English Learners Level 4 15% Level 3 32% Level 2 31%	All Students Level 4 54% Level 3 27% Level 2 11% Level 1 8% Asian Level 4 62% Level 3 22% Level 2 7% Level 1 8% Hispanic Level 4 37% Level 3 33% Level 2 20% Level 1 10% Two or More Races Level 4 59% Level 3 30% Level 2 5% Level 1 6% White Level 4 50% Level 3 30% Level 2 14% Level 1 7% English Learners Level 4 6% Level 3 21% Level 2 30%	All Students Level 4 58% Level 3 25% Level 2 10% Level 1 7% Asian Level 4 66% Level 3 20% Level 2 8% Level 1 6% Hispanic Level 4 40% Level 3 29% Level 2 20% Level 1 11% Two or More Races Level 4 64% Level 3 27% Level 2 7% Level 1 2% White Level 4 53% Level 3 28% Level 2 11% Level 1 8% English Learners Level 4 5% Level 3 17% Level 2 29%	Diagnostic Smarter Balanced Crosswalk

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Level 4 34% Level 3 30% Level 2 22% Level 1 14% Students with Disabilities Level 4 38% Level 3 23% Level 2 22% Level 1 17%	Level 1 22% Socioeconomically Disadvantaged Level 4 25% Level 3 33% Level 2 23% Level 1 19% Students with Disabilities Level 4 28% Level 3 25% Level 2 21% Level 1 26%	Level 1 43% Socioeconomically Disadvantaged Level 4 26% Level 3 30% Level 2 22% Level 1 22% Students with Disabilities Level 4 24% Level 3 23% Level 2 26% Level 1 27%	Level 1 49% Socioeconomically Disadvantaged Level 4 33% Level 3 28% Level 2 20% Level 1 19% Students with Disabilities Level 4 29% Level 3 25% Level 2 19% Level 1 27%	
K-6 i-Ready Reading Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was discontinued for grades 3-6 so students were not	K-6 i-Ready Reading Performance Levels End of Year 2021- Student Groups larger than 30 All Students Tier 1 88% Tier 2 9% Tier 3 3% Student Groups Asian Tier 1 93% Tier 2 5% Tier 3 2%	K-6 i-Ready Reading Performance Levels 2021-22 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 82% Tier 2 14% Tier 3 4% Student Groups Asian Tier 1 87% Tier 2 9%	K-6 i-Ready Reading Performance Levels 2022-23 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 82% Tier 2 14% Tier 3 4% Student Groups Asian Tier 1 87% Tier 2 9%	K-6 i-Ready Reading Performance Levels 2023-24 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 80% Tier 2 15% Tier 3 5% Student Groups Asian Tier 1 85% Tier 2 10%	K-6 i-Ready Reading Performance Levels - All Student Groups 80% or more at Tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subjected to over-testing. Mid-year assessment results are reported for the 21-22, 22-23, and 23-24 school years	Hispanic Tier 1 77% Tier 2 17% Tier 3 6% Two or More Races Tier 1 89% Tier 2 8% Tier 3 3% White Tier 1 87% Tier 2 11% Tier 3 2% English Learners Tier 1 66% Tier 2 25% Tier 3 9% Socioeconomically Disadvantaged Tier 1 64% Tier 2 27% Tier 3 9% Students with Disabilities Tier 1 67% Tier 2 26% Tier 3 10%	Tier 3 4% Hispanic Tier 1 68% Tier 2 24% Tier 3 8% Two or More Races Tier 1 86% Tier 2 12% Tier 3 2% White Tier 1 81% Tier 2 15% Tier 3 4% English Learners Tier 1 80% Tier 2 15% Tier 3 5% Socioeconomically Disadvantaged Tier 1 59% Tier 2 27% Tier 3 14% Students with Disabilities Tier 1 56% Tier 2 22% Tier 3 22%	Tier 3 4% Hispanic Tier 1 69% Tier 2 23% Tier 3 7% Two or More Races Tier 1 85% Tier 2 13% Tier 3 2% White Tier 1 79% Tier 2 16% Tier 3 4% English Learners Tier 1 75% Tier 2 29% Tier 3 4% Socioeconomically Disadvantaged Tier 1 58% Tier 2 28% Tier 3 14% Students with Disabilities Tier 1 53% Tier 2 28% Tier 3 20%	Tier 3 5% Black or African American Tier 1 65% Tier 2 24% Tier 3 11% Hispanic Tier 1 67% Tier 2 26% Tier 3 7% Two or More Races Tier 1 85% Tier 2 12% Tier 3 3% White Tier 1 77% Tier 2 18% Tier 3 5% English Learners Tier 1 68% Tier 2 8% Tier 3 24% Socioeconomically Disadvantaged Tier 1 60% Tier 2 28% Tier 3 12%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Students with Disabilities Tier 1 54% Tier 2 26% Tier 3 20%	
Grade 3-6 California School Dashboard Academic Indicator for Mathematics All student groups performing at green or blue All student groups performing at or above standard	2019 California School Dashboard Academic color Indicator for Mathematics and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 79.4 points above standard Exceeds 63.94% Met 20.36% Nearly Met 10.49% Not Met 5.21% Student Groups - Blue Asian 121.11 points above standard Exceeds 83.44% Met 10.87% Nearly Met 4.05% Not Met 1.64%	The California Dashboard School Dashboard was suspended for the 2020-2021 and 2021-2022 school years. In addition, per CDE guidance our students did not take the English language arts Smarter Balanced Assessment and so this data point is not available	The California School Dashboard restarted in fall, 2022 with performance level data reflecting only Balanced scores from spring 2022. Color indicators reflecting growth will return in fall, 2023. All Students: Very High, 80.2 points above standard Exceeds 62.7% Met 21.12% Nearly Met 10.86% Not Met 5.32% Student Groups - Very High Asian 119.2 points above standard Exceeds 79.2% Met 13.56% Nearly Met 4.94%	2023 California School Dashboard Academic color Indicator for Mathematics and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 79.7 points above standard Exceeds 61.13% Met 22.38% Nearly Met 10.29% Not Met 6.19% Student Groups Asian - Blue 121.4 points above standard Exceeds 77.37% Met 16.16% Nearly Met 4.24%	Grade 3-6 California School Dashboard Academic Indicator for mathematics is blue or green for all students and for all student groups 30 or larger. All student groups performing at or above standard: Points above standard for each group as follows: All Students Maintain or increase baseline Asian Maintain or increase baseline Hispanic Maintain or increase baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Hispanic - Green 21.8 points above standard Exceeds 38.59% Met 22.15% Nearly Met 21.14% Not Met 18.12% Two or More Races 75.7 points above standard Exceeds 60.77% Met 22.65% Nearly Met 12.15% Not Met 4.42% White 69.9 points above standard Exceeds 59.01% Met 25.49% Nearly Met 11.72% Not Met 3.78% English Learners 49 points above standard Exceeds 32.98% Met 22.34% Nearly Met 23.94% Not Met 22.34%		Not Met 2.3% Hispanic - High 20.0 points above standard Exceeds 36.58% Met 25.68% Nearly Met 23.35% Not Met 14.4% Two or More Races 79.3 points above standard Exceeds 65.50% Met 22.73% Nearly Met 10.80% Not Met 3.98% White 67.9 points above standard Exceeds 56.44% Met 25.76% Nearly Met 12.59% Not Met 5.21% English Learners 52.5 points above standard Exceeds 27.27% Met 26.32% Nearly Met 27.75% Not Met 18.66%	Not Met 2.23% Hispanic - Green 19.5 points above standard Exceeds 34.65% Met 23.25% Nearly Met 21.26% Not Met 15.75% Two or More Races - Green 71.1 points above standard Exceeds 61.22% Met 20.41% Nearly Met 11.56% Not Met 6.80% White - Green 64.1 points above standard Exceeds 53.88% Met 26.94% Nearly Met 12.76% Not Met 6.43% English Learners - Blue 56.6 points above standard Exceeds 32.24% Met 27.35% Nearly Met 20.82% Not Met 19.59%	Two or More Races Maintain or increase baseline White Maintain or increase baseline English Learners Maintain or increase baseline Socioeconomically Disadvantaged Increase points above standard by at least 33 points above baseline Students with disabilities Increase points above standard by at least 30 points above baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged 12.9 points above standard Exceeds 28.31% Met 21.92% Nearly Met 27.40% Not Met 22.37% Students with Disabilities 15 points above standard Exceeds 33.84% Met 21.95% Nearly Met 20.73% Not Met 23.48%		Students with Disabilities 12 points above standard Exceeds 31.46% Met 28.09% Nearly Met 16.48% Not Met 23.7% Student Groups - Medium Socioeconomically Disadvantaged 5.9 points below standard Exceeds 25.12% Met 23.19% Nearly Met 24.64% Not Met 27.05%	Students with Disabilities - Green 7.1 points above standard Exceeds 32.30% Met 19.46% Nearly Met 19.46% Not Met 28.79% Socioeconomically Disadvantaged - Blue 11.7 points above standard Exceeds 27.78% Met 27.78% Nearly Met 20.37% Not Met 24.07%	
K-6 i-Ready Mathematics Diagnostic Crosswalk to Smarter Balanced, grade 3-6 all students and all student groups larger than 30 on end-of-year administration Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was	Crosswalk to Smarter Balanced Grades 3-6 End of Year 2021 All Students Level 4 61% Level 3 22% Level 2 12% Level 1 5% Asian Level 4 79% Level 3 15% Level 2 5% Level 1 1%	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2021-22 All Students Level 4 46% Level 3 27% Level 2 20% Level 1 7% Asian Level 4 66% Level 3 20% Level 2 11%	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2022-23 All Students Level 4 50% Level 3 26% Level 2 17% Level 1 7% Asian Level 4 69% Level 3 19% Level 2 9%	Crosswalk to Smarter Balanced Grades 3-6 (reflects mid-year data) 2023-24 All Students Level 4 59% Level 3 25% Level 2 11% Level 1 4% Asian Level 4 77% Level 3 16% Level 2 4%	80% or more of each student group will be at level 3 or 4 on the i-Ready Reading Diagnostic Smarter Balanced Crosswalk

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	Hispanic Level 4 36% Level 3 28% Level 2 23% Level 1 13% Two or More Races Level 4 66% Level 3 21% Level 2 10% Level 1 3% White Level 4 56% Level 3 26% Level 2 13% Level 1 5% English Learners Level 4 35% Level 3 26% Level 2 25% Level 1 14% Socioeconomically Disadvantaged Level 4 30% Level 3 25% Level 2 27% Level 1 18% Students with Disabilities Level 4 32%	Level 1 3% Hispanic Level 4 21% Level 3 25% Level 2 34% Level 1 20% Two or More Races Level 4 50% Level 3 26% Level 2 18% Level 1 6% White Level 4 37% Level 3 32% Level 2 23% Level 1 8% English Learners Level 4 23% Level 3 26% Level 2 28% Level 1 23% Socioeconomically Disadvantaged Level 4 17% Level 3 19% Level 2 33% Level 1 31% Students with Disabilities	Level 1 3% Hispanic Level 4 23% Level 3 27% Level 2 33% Level 1 17% Two or More Races Level 4 48% Level 3 33% Level 2 16% Level 1 4% White Level 4 40% Level 3 32% Level 2 21% Level 1 8% English Learners Level 4 25% Level 3 27% Level 2 26% Level 1 22% Socioeconomically Disadvantaged Level 4 21% Level 3 29% Level 2 27% Level 1 23% Students with Disabilities	Level 1 2% Hispanic Level 4 32% Level 3 34% Level 2 22% Level 1 11% Two or More Races Level 4 64% Level 3 26% Level 2 8% Level 1 2% White Level 4 49% Level 3 32% Level 2 14% Level 1 4% English Learners Level 4 25% Level 3 24% Level 2 33% Level 1 18% Socioeconomically Disadvantaged Level 4 31% Level 3 32% Level 2 22% Level 1 14% Students with Disabilities	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3 26% Level 2 19% Level 1 23%	Level 4 20% Level 3 22% Level 2 28% Level 1 30%	Level 4 25% Level 3 21% Level 2 23% Level 1 30%	Level 4 27% Level 3 27% Level 2 23% Level 1 23%	
K-6 i-Ready Mathematics Diagnostic Tiered Performance Levels for all students and all student groups larger than 30 on end-of-year administration Because Smarter Balanced Assessment resumed in Spring 2022. EOY i-Ready testing was discontinued for grades 3-6 so that students were not subjected to over-testing. Mid-year assessment results are reported for the 2021-22 school year	Tiered Performance Levels Grades K-6 End of Year 2021 All Students Tier 1 89% TIer 2 10% Tier 3 1% Student Groups Asian Tier 1 95% Tier 2 5% Tier 3 0% Hispanic Tier 1 76% Tier 2 19% Tier 3 5% Two or More Races Tier 1 91% TIer 2 9% Tier 3 1% White Tier 1 89% Tier 2 10% Tier 3 1%	K-6 i-Ready Mathematics Performance Levels 2021 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 78% Tier 2 19% Tier 3 3% Student Groups Asian Tier 1 89% Tier 2 10% Tier 3 1% Hispanic Tier 1 59% TIer 2 35% Tier 3 7% Two or More Races Tier 1 81% Tier 2 16% Tier 3 3% White	K-6 i-Ready Mathematics Performance Levels 2022 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 77% Tier 2 19% Tier 3 3% Student Groups Asian Tier 1 87% Tier 2 11% Tier 3 1% Hispanic Tier 1 58% TIer 2 35% Tier 3 7% Two or More Races Tier 1 81% Tier 2 17% Tier 3 2% White	K-6 i-Ready Mathematics Performance Levels 2023 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 77% Tier 2 20% Tier 3 3% Student Groups Asian Tier 1 87% Tier 2 11% Tier 3 2% Hispanic Tier 1 58% Tier 2 36% Tier 3 6% Two or More Races Tier 1 79% Tier 2 19% Tier 3 1% White	K-6 i-Ready Math Performance Levels - All Student Groups 80% or more at Tier 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners Tier 1 74% Tier 2 22% Tier 3 4% Socioeconomically Disadvantaged Tier 1 66% Tier 2 27% Tier 3 7% Students with Disabilities Tier 1 68% Tier 2 25% Tier 3 7%	Tier 1 75% Tier 2 22% Tier 3 3% English Learners Tier 1 78% Tier 2 20% Tier 3 3% Socioeconomically Disadvantaged Tier 1 52% Tier 2 37% Tier 3 11% Students with Disabilities Tier 1 53% Tier 2 30% Tier 3 17%	Tier 1 75% Tier 2 22% Tier 3 3% English Learners Tier 1 68% Tier 2 26% Tier 3 6% Socioeconomically Disadvantaged Tier 1 56% Tier 2 33% Tier 3 11% Students with Disabilities Tier 1 51% Tier 2 33% Tier 3 16%	Tier 1 70% Tier 2 26% Tier 3 4% English Learners Tier 1 54% Tier 2 17% Tier 3 29% Socioeconomically Disadvantaged Tier 1 56% Tier 2 35% Tier 3 9% Students with Disabilities Tier 1 48% Tier 2 35% Tier 3 17%	
Other Pupil Outcomes: The California Science Test (CAST) Taken by all fifth grade students, this assessment resumed in the 2021-22 school year and performance levels were provided for the first time. The			2022 CAST Results Percent of students performing at Meets and Exceeds Standards: 70%	2022 CAST Results Percent of students performing at Meets and Exceeds Standards: 76.26%	CAST: Increase by 5% or more the number of students who met or exceeded standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2021-22 school year data will serve as the baseline.					

Goal Analysis

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.

2023-24 Actions and services for Goal One were implemented as described.

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

There were no material differences between budgeted expenditures and estimated actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Academic Progress - English Language Arts and Mathematics

Supportive Actions Identified in the LCAP:
- Professional Learning: Providing high-quality professional learning focused on the district's Instructional Frameworks, including Creating Cultures of Thinking, Essential Elements of Instruction, and Cognitively Guided Instruction.
- Class Size Management: Maintaining low student-to-teacher ratios of 22:1 for grades K-3 and 25:1 for grades 4-6.
- MTSS Processes: Examining and refining Multi-Tiered Systems of Support (MTSS) processes.
- Assessment Tools: Utilizing iReady assessments and the Reading Learning Pathway.
- Intervention Staff: Additional staff to provide Tier 2 academic support for students below grade level in mathematics and English language arts.
- Co-teaching Model: Implementing the co-teaching model to enhance instruction

Impact on Educational Outcomes:

These initiatives have fostered a successful educational environment where students have shown strong academic achievement in English Language Arts (ELA) and Mathematics. On the 2023 California School Dashboard, overall performance for both subjects was at the Blue level. Detailed performance per student group included:

- ELA: Blue for Asian students; Green for Hispanic, Two or More Races, White, English Learners, and Socioeconomically Disadvantaged; Yellow for Students with Disabilities.
- Mathematics: Blue for Asian students, English Learners, and Socioeconomically Disadvantaged; Green for Hispanic, Two or More Races, White, and Students with Disabilities.

iReady Diagnostic Results (February 2024):
Students continued to demonstrate strong academic progress with the following results for scoring at level 3 or 4 in English language arts and Mathematics compared to the previous school year:
ELA

- All Students: 83% (+2%)
- Asian: 86% (+2%)
- Hispanic 69% (-1%)
- Two or More Races: 91% (+2%)
- White: 81% (+1%)
- English Learners: 22% (-5%)
- Socioeconomically Disadvantaged: 61% (+5%)
- Students with Disabilities: 54% (+7%)

Mathematics

- All Students: 84% (+8%)
- Asian: 93% (+5%)
- Hispanic 66% (+16%)
- Two or More Races: 90% (+9%)
- White: 81% (+9%)
- English Learners: 49% (-3%)
- Socioeconomically Disadvantaged: 81% (+31%)
- Students with Disabilities: 54% (+8%)

English Learner Progress

Specific LCAP Actions for English Learners:

- Professional Learning: Focused on English Language Development
- Learning Tools: Using Imagine Learning and Literacy for students at beginning levels of English language acquisition, specifically for ELPAC performance levels 1 and 2.

Outcomes:

- Summative ELPAC: 69.9% of multilingual learners showed progress (up from 61% the previous year), with the English Learner Progress Indicator (ELPI) at the "Blue" performance level.
- Annual Classification Rate: Increased to 18.9% from 15.5% the previous year.
- Performance on the California School Dashboard: Green level in ELA and Blue in Mathematics for English learners (It is important to note that current English learners and students reclassified as fluent in English the last four years are included in Dashboard data).

Implementation of State Academic Standards - Science

Three-Year Amplify Science Plan (Completed during the 2023-24 school year):
- Resource Support: Continued support from the DMUSD Science Resource Center, including an established annual timeline and protocol for kit distribution, replenishment, and redistribution. Additional staff were added during peak times to improve distribution efficiency.
- Curriculum Development: A team of teacher leaders on the Amplify Science Committee updated unit pacing guides, connected unit phenomena with supplemental videos from Mystery Science, and recommended Thinking Routines to enhance student discourse

The full implementation of this plan was considered effective, as evidenced by an increase in student performance on the 2023 CAST assessment. Students meeting and exceeding standards rose to 76.26% from 70% the previous 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.

All student groups in our district perform exceptionally well compared to state averages and national norms. Despite these achievements, an opportunity gap persists between certain student groups—specifically, English learners, socioeconomically disadvantaged students, and those in special education—and the broader student population. To address this, we have outlined several actions for the 2024-2025 school year aimed at closing these gaps:

1. Refinement of Multi-Tiered Systems of Support (MTSS): We will continue refining our MTSS, focusing on defining and supporting appropriate Tier 1 interventions and monitoring tools.
2. Professional Development in Reading Instruction: All K-2 teachers will receive professional learning to help them apply science-based strategies in reading instruction, enhancing student literacy at early educational stages.
3. Smaller Class Sizes: The district will maintain smaller class sizes for the 2024-2025 school year to ensure more personalized attention and support for each student.
4. Leadership and Site-Level Support: We will provide teachers with leadership opportunities to enable site-level support in implementing our district's educational frameworks, Creating a Culture of Thinking, Cognitively Guided Instruction, and Essential Elements of Instruction.
5. Transitional Kindergarten Early Intervention Program: An early intervention program will be available for Transitional Kindergarten students who meet the income criteria for the socioeconomically disadvantaged group, children in foster care, and children experiencing homelessness, aiming to provide critical early support.

6. Implementation of New History-Social Science Program: Teachers will implement the newly adopted history and social science program, supported by the district's instructional frameworks (Creating Culture of Thinking and Essential Elements of Instruction). This program will also enhance teachers' understanding of different cultures, fostering a more inclusive and comprehensive educational environment.

These initiatives are designed to maintain high standards for academic performance across all student groups and specifically address and reduce the educational disparities experienced by our most vulnerable populations.

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	Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The Pupil Suspension Indicator on the California School Dashboard	Suspension data for the 2019-20 school year was published on the Dataquest website and was used to determine the following analysis. There was an unduplicated count of 9 students suspended district-wide in the 19-20 school year. On the California School Dashboard, this would fall in the Maintained performance level and would have been blue. Student Group colors would have been as follows: Blue/Green English Learner, Students with	There was an unduplicated count of 16 students suspended district-wide in the 21-22 school year (as of 4-26). While this is an increase in the number of students suspended, the rate is still in the Very Low performance level. Very Low and Low-performance levels are the two highest performance levels for this indicator. To date, all groups fall in these two highest levels Student groups at the Very Low-performance level include All Students, African American,	California School Dashboard performance levels were as follows: Very Low: All Students, Asian, Filipino, Two or More Races, English Learners, Homeless Low: Latino, White, Socioeconomically Disadvantaged, Student with disabilities Medium: African American (Important to note 1 of 45 students was suspended) The 2023-24 California School	2023 California School Dashboard performance levels were as follows: Blue All Students African American Asian English Learner Two or More Races White Green Hispanic Yellow Socioeconomically Disadvantaged 3 students of 406 in 21-22 to 4 students of 379 in 22-23 Students with Disabilities	The Pupil Suspension Indicator on the California School Dashboard will be green or blue for all students and for all student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disabilities, White, Hispanic, African American, Asian Orange Socioeconomically disadvantaged, Two or More Races	Asian, Hispanic, and Two or More Races. Student groups at the Low-performance level include White, Students with Disabilities, and Low Socioeconomic	Dashboard will reflect growth with the return of colors. As of 5-15, there is an unduplicated student count of 18 students suspended district-wide in the 22-23 school year. To date, it is anticipated performance levels will be as follows: Blue: All students, Asian, Latino, Two or More Races, White, English Learners Green: African American, Special Education, Socioeconomically Disadvantaged	5 students of 560 in 21-22 to 8 students of 517 in 22-23 Orange Filipino 0 students of 46 in 21-22 to 1 student of 48 in 22-23 Suspension Rates in the 2023-2024 as of May 30 are as follows: All Students .5% 20/3673 African American: 0.0% (0/33) Asian: 0.3% (4/1341) Filipino: 0.0% (0/31) Hispanic 0.8% (3/383) Two or More Races 0.6% (2/325) White 0.7% (11/1541) Socioeconomically Disadvant. 0.5% (2/417) Special Education 2.1% (12/559) English Learners 0.4% (2/499)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	Expulsion data for the 2019-20 school year was published on the Dataquest website and was 0%	The Expulsion rate for the 21-22 school year is 0%	The Expulsion rate for the 22-23 school year is 0%	As of May 30, 2024 the Expulsion rate for the 22-23 school year is 0%	The expulsion rate will be maintained at 0%
Chronic Absenteeism and Attendance Rate	Chronic Absenteeism Indicators for the 2019 California School Dashboard were as follows: Blue Asian 2% Filipino 2% Two or More Races 1.3% Green All Students 3.9% African American 7.7% White 4.7% English Learners 5.2% Socioeconomically Disadvantaged 7.7% Orange Students with Disabilities 6.3% Hispanic 7.1%	Chronic Absenteeism color performance levels are not available as California School Dashboard has been suspended for the 2021-22 school year. Local data indicate the following rates as of April 30, 2022: All Students: 13% Asian: 8% Black: 0% Hispanic: 14% Two or More: 8% White: 15% Low SES: 26% SpEd: 20% EL: 14% The attendance rate for the 2021-22 school year through March 25 is 95.87%	California School Dashboard performance levels were as follows: Low: Asian Medium:Filipino, Two or More Races, English Learners, White High: African American, Hispanic, Student with disabilities Very High: Socioeconomically Disadvantaged Local data indicate the following rates as of May 15, 2023: All Students: 10% Asian: 6% Black: 28% Hispanic: 17%	Chronic Absenteeism Indicators for the 2023-24 California School Dashboard are listed below. In parenthesis are the current percentage as of May 30, 2024 Yellow Filipino 6.3% (6.5%) Orange All Students 10.4% (7.8%) Asian 7% (5.2%) Hispanic 18.8% (12.8%) White 10.8% (8.3%) English Learners 12.4% (9.8%) Students with Disabilities 17.1% (10.7%) Red African American 27.9% (18.2%)	The Chronic Absenteeism Indicator on the California School Dashboard will be green or blue for all students and all student groups The attendance rate will be maintained or increased

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	The attendance rate for the 2020-21 school year as reported in the local student information system was 97.57%		Two or More: 9% White: 10% Low SES: 23% SpEd: 17% EL: 9% The attendance rate for the 2022-2023 school year through May 15 is 90.92%	Two or More Races 11.2% (6.2%) Socioeconomically Disadvantaged 25.3% (20.1%) Attendance Rate through May 30 is 95.01%	
Participation of all parents, including parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch is solicited for development and annual review of districtwide and site-based goals and actions. Participation is measured through scheduled parent meetings, including district committees and district surveys. Parents and staff participate in a district-	Meetings soliciting feedback for the 2021-2022 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people had the opportunity to give feedback via a district-wide survey. Participants included parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch.	Meetings soliciting feedback for the 2022-2023 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people had the opportunity to give feedback via a district-wide survey. Participants included parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch.	Meetings soliciting feedback for the 2023-2024 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people had the opportunity to give feedback via district-wide surveys, including during the district's strategic planning process. Participants included parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch.	Meetings soliciting feedback for the 2024-2025 LCAP on district goals and actions were held by each school site and at the district level, including district committees. Over 1000 people had the opportunity to give feedback via district-wide survey and during the district's strategic planning process. Participants included parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch.	Maintain or exceed baseline of feedback from all school sites, district level, district committees, and from parents, including those representing special populations (EL, SpEd, FRL)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
wide survey where they provide input for both the academic program provided to students and their social-emotional needs. Participants in the survey have the opportunity to rank the importance of current LCAP action items and share additional areas of need.			Parents and staff participated in a district-wide survey where they provided input for both the academic program provided to students and their social-emotional needs. Participants in the survey had the opportunity to rank the importance of current LCAP action items and share additional areas of need.	Parents and staff participated in a district-wide survey where they provided input for both the academic program provided to students and their social-emotional needs. Participants in the survey had the opportunity to rank the importance of current LCAP action items and share additional areas of need.	
Percent of students in the healthy range DMUSD Wellness Survey (CORE) for all grade 3-6 students and student groups larger than 30. The DMUSD Wellness survey includes questions focused on students' perception of safety and connectedness in the school environment.	91% of grade 3-6 students fell in the healthy range on the 2021 DMUSD Wellness Survey (CORE).	89.1% of students in grades 3-6 fell in the healthy range on the spring 2022 DMUSD Wellness Survey	96.2% of students in grades 3-6 fell in the healthy range on the spring 2022 DMUSD Wellness Survey	The DMUSD Wellness survey was discontinued. The SELweb survey was administered to K-6 students and provided baseline data for the new 2024-2027 LCAP as follows: SEL Skills Overall % At or above All Students 91% Asian 92% Black/African American 89%	100% of students fall within the healthy range on the DMUSD Wellness Survey (CORE)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Hispanic 87% Two or More 93% White 90% English Learners 80% Socioeconomically Disadvantaged 82% Special Education 80% I Feel Safe All Students 89% Asian 89% Black/African American 86% Hispanic 86% Two or More 89% White 95% English Learners 87% Socioeconomically Disadvantaged 91% Special Education 87% Rules are fair All Students 91% Asian 91% Black/African American 93% Hispanic 89% Two or More 89% White 91% English Learners 84%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Socioeconomically Disadvantaged 90% Special Education 89% Teachers care about me All Students 90% Asian 90% Black/African American 86% Hispanic 87% Two or More 90% White 90% English Learners 88% Socioeconomically Disadvantaged 90% Special Education 88% Students Care About Me All Students 75% Asian 75% Black/African American 75% Hispanic 75% Two or More 77% White 74% English Learners 65% Socioeconomically Disadvantaged 70% Special Education 70%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Teachers help me learn All Students 89% Asian 89% Black/African American 89% Hispanic 87% Two or More 89% White 89% English Learners 85% Socioeconomically Disadvantaged 88% Special Education 85% Adults encourage me to work hard All Students 82% Asian 82% Black/African American 86% Hispanic 82% Two or More 84% White 79% English Learners 78% Socioeconomically Disadvantaged 81% Special Education 79%	

Goal Analysis

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

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

All planned actions were implemented as stated, with the exception of 2.8, as we were unable to schedule English as a Second Language classes for adults this year. We have moved this as an action to our 2024-25 LCAP and have already reserved instructors for fall 2024, pending board approval of the LCAP.

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

Estimated Actuals for 2.8 differs from Budgeted Expenditures as we were unable to schedule English as a Second Language classes for adults. The action has moved into 2024-25 LCAP and budgeted accordingly.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Student Social-Emotional Well-Being:
At DMUSD, we prioritize creating a safe, supportive environment for our students. Our commitment focuses on valuing each individual and fostering their social and emotional development. To this end, we emphasize the importance of strong interpersonal skills, compassion, and empathy within a diverse community that nurtures meaningful relationships. The following actions were implemented to enhance social-emotional well-being:

- Increase the number of school counselors
- Monitor and refine the implementation of the Second Step Social Emotional Wellness Program
- Maintain No Place for Hate Status for all schools
- Strengthen diversity, equity, and Inclusion initiatives with the support of district and site teams and related professional learning for both staff and parents
- Student Wellness Survey - Selection of a new survey that allowed inclusion of all grade levels, K-3
- Parent education provided examples of safe practices for using digital tools such as social media and other web-based platforms

The effectiveness of these actions is demonstrated through our K-6 Social Emotional Assessment, SELweb, showing 91% of students performing at or above average. Individual skills were as follows:
Emotion Recognition/Understanding others: 89%,
Social Perspective Taking: 90%,
Social Problem Solving: 88%,
Self Control: 91%.

Additionally, suspension rates across all DMUSD schools are notably low. For the 2023 California School Dashboard, which reflects data

from the 2022-23 school year, suspension rates were just .05% and at the Blue performance level. Overall, student group performance was also strong.

Blue Performance Level
African American (0/44)
Asian (5/1507)
Two or More Races (1/287)
White (8/1643)

Green Performance Level:
Hispanic (3/431)

The Socioeconomically Disadvantaged and Students with Disabilities groups were both at the Yellow performance level, and the Filipino student group was at the Orange performance level. After careful analysis, we believe this was due to fluctuations in the number of each student group:
Socioeconomically Disadvantaged went from suspending 3 out of 406 students in the 21-22 school year to 4 out of 379 students.
The Students with Disabilities Group went from suspending 6 out of 560 students to suspending 8 out of 517 students.
The Filipino student group went from suspending 0 out of 46 students to 1 out of 48 students.

We have continued to have low rates of suspension this year. Suspension Rates in the 2023-2024 as of April 30 are as follows:
African American: 0.0% (0/33)
Asian: 0.3% (4/1341)
Filipino: 0.0% (0/31)
Hispanic 1% (3/383)
Two or More Races 1% (2/325)
White 1% (9/1541)
Socioeconomically Disadvantaged 1% (2/400)
Special Education 2% (10/559)
English Learners 0.4% (2/499)

Reduce Chronic Absenteeism
Like most districts across the state and the nation, we have experienced significant increases in the number of students who are chronically absent in connection to the COVID-19 pandemic. We were disappointed to see these rates increase in the 2022-23 school year. Our most recent data indicates we are experiencing improvements in rates for most groups in the 2023-2024 school year. 2022-2023 Chronic Absenteeism rates follow with the 2023-2024 rate as of May 30, 2024, in parenthesis:
All Students 10.4% (7.8%)
African American 27.9% (18.2%)
Asian 7% (5.2%)
Hispanic 18.8% (12.8%)

Filipino 6.3% (6.5%),
Two or More Races 11.2% (6.2%)
White 10.8% (8.3%)
Socioeconomically Disadvantaged 25.3% (20.1%)
English Learners 12.4% (9.8%)
Students with Disabilities 17.1% (10.7%)
Despite these improvements, we have identified actions we believe will be more effective for inclusion in the 2024-25 LCAP.

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

The newly implemented SELweb Social Emotional Assessment results will replace the DMUSD Wellness Survey metric. This assessment provides staff with specific data related to the skills taught through the Second Step program. It will aid in identifying suitable activities for the No Place for Hate initiative. Additionally, we now have comprehensive data from all grade levels within our district.

A Teacher on Special Assignment (TOSA) will be available to support and coach teachers on effective strategies for promoting positive student behavior. Furthermore, we plan to increase the number of counselors to provide additional support to our students.

We have updated our strategies for reducing chronic absenteeism. Each school is expected to perform a root-cause analysis for students with chronic absences to establish site-specific goals in the School Plan for Student Achievement. Schools will also maintain a regular schedule for reviewing the Synergy Chronic Absenteeism Report to monitor student absences. Specific students who have increased absences will be identified. The principal, counselor, health technician, school nurse, and teacher will work collaboratively with parents and students to identify and address barriers to regular school attendance. We believe these targeted strategies will be more effective in reducing chronic absenteeism by addressing students' individual needs.

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.

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.
- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  o 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.
  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.
- 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.
  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    ▪ The reasons for the ineffectiveness, and
    ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Del Mar Union School District	Holly McClurg, PhD Superintendent	hmcclurg@dmusd.org (858) 755-9301

Plan Summary [2024-25]

General Information

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

The Del Mar Union School District (DMUSD) in California is known for its exceptional academic performance and steadfast commitment to diversity, equity, and inclusion. It serves over 3700 students across nine schools and maintains a distinguished fiscal reputation with a Moody's AAA rating—one of only eight districts in the state to achieve this status. The district employs 571 staff members, bringing an average of 14.7 years of experience each, contributing to a stable and seasoned educational environment.

DMUSD offers a comprehensive academic program that includes three National Blue Ribbon Schools and eight California Distinguished Schools, equipped with state-of-the-art facilities and a specialized STEAM+ program. Each child benefits from personalized and inclusive educational experiences supported by ongoing professional development for all staff members.

The district is ethnically diverse, serving a community where 41 languages are spoken. The demographic composition includes 36.6% Asian, 42.3% White, 11% Hispanic, 6.6% students identifying as Two or More Races, 1.3% Filipino, and 1.1% African American. Special attention is given to supporting all students, with 13.3% being English Learners, 8% coming from socioeconomically disadvantaged backgrounds, and less than 1% identifying as foster or homeless youth.

DMUSD's mission to deliver an outstanding educational experience embodies its vision to ignite genius and empower students to advance the world. The district excels in fostering academic excellence while nurturing each student's holistic development. Committed to continuous improvement, DMUSD strives to create an environment where every student thrives.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflecting on the recent academic year, DMUSD's targeted strategies under the Local Control and Accountability Plan (LCAP) have yielded significant successes in our students' academic achievement and social-emotional development.

2023 California School Dashboard Performance

Our focused efforts are reflected in the excellent ratings we achieved across various demographics in both English Language Arts (ELA) and Mathematics:
 English Language Arts:
- Blue Level: Asian students.
- Green Level: Hispanic, Two or More Races, White, English Learners, and Socioeconomically Disadvantaged.
- Yellow Level: Students with Disabilities.

Mathematics:
- Blue Level: Asian students, English Learners, and Socioeconomically Disadvantaged.
- Green Level: Hispanic, Two or More Races, White, and Students with Disabilities.

iReady Diagnostic Results (February 2024):
Students continued to demonstrate strong academic progress with the following results for scoring at level 3 or 4 in English language arts and Mathematics compared to the previous school year:
- All Students: 83% (+2%)
- Asian: 86% (+2%)
- Hispanic 69% (-1%)
- Two or More Races: 91% (+2%)
- White: 81% (+1%)
- English Learners: 64% (+37%)
- Socioeconomically Disadvantaged: 61% (+5%)
- Students with Disabilities: 54% (+7%)

- All Students: 84% (+8%)
- Asian: 93% (+5%)
- Hispanic 66% (+16%)
- Two or More Races: 90% (+9%)
- White: 81% (+9%)
- English Learners: 64% (+37%)
- Socioeconomically Disadvantaged: 81% (+31%)
- Students with Disabilities: 54% (+8%)

English Learner Progress

Tailored interventions have notably improved outcomes for our English Learners:
- Summative ELPAC: 69.9% showed progress, up from 61% the previous year.
- Annual Classification Rate: Increased to 18.9% from 15.5%.
- Performance on the California School Dashboard: Reached Green in ELA and Blue in Mathematics for this group. (It is important to note that both current English learners and students who have reclassified as fluent in English in the last four years are included in Dashboard data).

Science Education Success

Our Amplify Science Plan has significantly enhanced our science curriculum:
- 2023 CAST assessment: Students meeting and exceeding standards rose to 76.26% from 70%.

Student Social-Emotional Well-Being

Our social-emotional learning initiatives have significantly contributed to enhancing student well-being:
- SELweb Assessment Results:
- Emotion Recognition/Understanding Others: 89%
- Social Perspective Taking: 90%
- Social Problem Solving: 88%
- Self Control: 91%

Additionally, suspension rates across all DMUSD schools are notably low. For the 2023 California School Dashboard, which reflects data from the 2022-23 school year, suspension rates were just .05% and at the Blue performance level. Overall, student group performance was also strong.

Blue Performance Level
African American (0/44)
Asian (5/1507)
Two or More Races (1/287)
White (8/1643)

Green Performance Level:
Hispanic (3/431)

The Socioeconomically Disadvantaged and Students with Disabilities groups were both at the Yellow performance level, and the Filipino student group was at the Orange performance level. After careful analysis, we believe this was due to fluctuations in the number of each student group:

Socioeconomically Disadvantaged went from suspending 3 out of 406 students in the 21-22 school year to 4 out of 379 students.
The Students with Disabilities Group went from suspending 6 out of 560 students to suspending 8 out of 517 students.
The Filipino student group went from suspending 0 out of 46 students to 1 out of 48 students.

We have continued to have low rates of suspension this year. Suspension Rates in the 2023-2024 as of May 30 are as follows:
African American: 0.0% (0/33)
Asian: 0.3% (4/1341)
Filipino: 0.0% (0/31)
Hispanic 0.8% (3/383)
Two or More Races 0.6% (2/325)
White 0.7% (11/1541)
Socioeconomically Disadvantaged 0.5% (2/417)
Special Education 2.1% (12/559)
English Learners 0.4% (2/499)

Chronic absenteeism rates continue to be an area of concern for our students, particularly among some of our most vulnerable populations. Like most districts across the state and the nation, we have experienced significant increases in the number of students who are chronically absent in connection to the COVID-19 pandemic. We were disappointed to see these rates increase in the 2022-23 school year, with multiple groups district-wide and at some schools performing at the lowest performance level, Red. These groups included the African American, Two or More Races, and the Socioeconomic Disadvantaged Student Group. Some of our schools also had student groups at the Red Performance Level: Del Mar Hills (All Students, English Learners, Hispanic, Socioeconomic Disadvantaged, Students with Disabilities, and the White student group), Del Mar Heights (Asian, Socioeconomic Disadvantaged, and Students with Disabilities student groups), Sycamore Ridge (Hispanic and Socioeconomic Disadvantaged student groups), and Carmel Del Mar (Socioeconomic Disadvantaged student group).
Our most recent data indicates we are experiencing improvements in rates for most groups in the 2023-2024 school year. 2022-2023 Chronic Absenteeism rates follow with the 2023-2024 rate as of May 30, 2024, in parenthesis:
All Students 10.4% (7.8%)
African American 27.9% (18.2%)
Asian 7% (5.2%)
Hispanic 18.8% (18.8%)
Filipino 6.3% (6.5%)
Two or More Races 11.2% (6.2%)
White 10.8% (8.3%)
Socioeconomically Disadvantaged 25.3% (20.1%)
English Learners 12.4% (9.8%)
Students with Disabilities 17.1% (10.7%)
Despite these improvements, we have identified actions we believe will be more effective for inclusion in the 2024-25 LCAP.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

No schools are eligible for comprehensive support and improvement

Support for Identified Schools

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

No schools are eligible for comprehensive support and improvement

Monitoring and Evaluating Effectiveness

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

No schools are eligible for comprehensive support and improvement

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents	In developing the Local Control and Accountability Plan (LCAP), DMUSD diligently involves parents to ensure their perspectives influence decision-making. This partnership is essential for tailoring educational strategies to meet the needs of students and the broader community effectively. Parent Engagement Strategies: Regular Communication: Throughout the year, DMUSD leaders, including the superintendent, district office administrators, and school principals, hold meetings with parents. These sessions cover a wide range of topics related to the LCAP, such as the Local Control Funding Formula (LCFF), budget details, implementation of California Standards, instructional programs, facilities, and student progress data. Proposed actions being considered for the LCAP are shared with parents at the site level through the School Site Council (SSC), the English Learner Advisory Council (ELAC), and at principal coffees. These are intended to be interactive meetings, encouraging open dialogue and allowing parents to engage directly with administrators and educators. Surveys: DMUSD conducts several surveys to gather parent feedback: • Annual Spring Community Survey helps to identify priorities for the LCAP (4/11-4/19)

Educational Partner(s)	Process for Engagement
	- Parents can provide feedback following a presentation on actions being considered for inclusion in the upcoming LCAP - Ashley Falls (SSC: 5/13), Carmel Del Mar (SSC: 5/23), Del Mar Heights (SSC: 5/16), Del Mar Hills Academy (SSC: 4/30, ELAC: 4/25, PTA: 5/10), Ocean Air (SSC: 5/2, PTA: 5/9), Pacific Sky (SSC: 4/30, PTA: 5/15), Sage Canyon (SSC: 5/6, PTA/Principal's Coffee: 4/26), Sycamore Ridge (SSC: 5/2), Torrey Hills (SSC: 5/14, PTA: 5/14) - A follow-up survey is conducted after the May LCAP hearing helps to refine the draft plan. (5/23-6/3) - The Speak-Up survey provides insights into the necessary support for the safe and effective use of digital tools in education and includes questions regarding school safety and connectedness. (5/13 - 5/24) These surveys are crucial for understanding parent perspectives and integrating their feedback into the planning process. Parent Committees: DMUSD has established a parent committee that includes representatives from each school. This committee meets with district leaders to discuss LCAP goals and actions, ensuring that parent feedback is integrated into the planning process (5/7). Destination 2028! Team Meeting: This meeting focused on reviewing progress on the district's strategic plan, Destination 2028, and gathering feedback to identify priority actions for the upcoming school year. Insights from this session also help inform the development of the LCAP. (5/21) DMUSD ensures that parents have the opportunity to provide input through these engagement methods.
Students	DMUSD actively involves students in the development of the Local Control and Accountability Plan (LCAP) through several key strategies: Focus Groups with Principals: Students participate in focus groups led by their principals to provide feedback on their learning experiences

Educational Partner(s)	Process for Engagement
	and school environment. This direct interaction helps gather valuable insights for refining the LCAP. Social Emotional Survey: This survey assesses students' well-being and social skills, providing crucial data to shape LCAP goals related to student support services. Speak Up Survey for Grades 3-5: Aimed at younger students, this survey collects their perspectives on digital tools and learning technologies, influencing decisions on instructional resources within the LCAP. Classroom Visits and Observation of Student Work: District leaders conduct classroom visits and observe student work to evaluate the effectiveness of teaching strategies and the engagement level of students. These observations guide adjustments in teaching methods and resource allocation in the LCAP. By integrating student feedback from these diverse interactions, DMUSD ensures that the LCAP supports students' academic and emotional needs, fostering a well-rounded educational environment.
Teachers	DMUSD ensures that teachers are integral to the development of the Local Control and Accountability Plan (LCAP) through various participatory methods that emphasize their professional insights and experiences: Spring Community Survey: Teachers participate in this district-wide survey, providing feedback on their experiences and observations in the classroom. Their responses help identify key areas of need and potential enhancements within the LCAP. (4/11-4/19) Presentation of LCAP Proposed Actions and Follow-Up Survey: Teachers review proposed LCAP actions to solicit their professional judgment and feedback. A follow-up survey helps capture any additional insights or revisions the teaching staff suggests based on their day-to-day experiences and expert knowledge. The principals

Educational Partner(s)	Process for Engagement
	provided a presentation on proposed LCAP actions at the May 7 staff meeting. Post-LCAP Hearing Survey: After the May LCAP hearing, teachers respond to a survey that gathers feedback on the draft LCAP. This survey allows for an additional layer of input, ensuring consideration of any concerns or new ideas from the teaching staff before finalizing the plan. (5/23-6/3) Site-Level Focus Groups with District Leadership: These focus groups provide a more intimate setting for teachers to engage directly with district leaders. They allow for detailed discussions on specific initiatives related to student learning and well-being and their impact at the classroom level, giving teachers a voice in shaping educational strategies. Destination 2028! Team Meeting: This meeting focused on reviewing progress on the district's strategic plan, Destination 2028!, and gathering feedback to identify priority actions for the upcoming school year. Insights from this session also help inform the development of the LCAP. Through these collaborative processes, DMUSD ensures that teachers have multiple opportunities to influence the development of the LCAP, which enhances its relevance and effectiveness.
Principals and District Leadership	DMUSD involves principals and district leaders in the development of the Local Control and Accountability Plan (LCAP) through a series of structured engagements: Spring Community and Post-LCAP Hearing Surveys: These surveys gather comprehensive feedback from principals and district leaders on the educational and operational initiatives within the LCAP, helping to identify strategic priorities and refine the plan. (4/11-4/19) Presentation of LCAP Proposed Actions: The proposed actions are reviewed during meetings, during which principals and district leaders

Educational Partner(s)	Process for Engagement
	provide feedback. A survey collects further insights to finalize the LCAP. (5/9-5/21)

Post-LCAP Hearing Survey: After the May LCAP presentation, all educational partners, including principals and district leadership, respond to a survey that gathers feedback on the draft LCAP. This survey allows for an additional layer of input, ensuring consideration of any concerns or new ideas from the staff before finalizing the plan. (5/23-6/3)

Principal and Leadership Meetings: Regular meetings with principals and other Leadership team members focus on discussing the progress of goals and actions. In addition, the leadership team assists with analyzing focus group information and the Spring Community Survey to identify trends that help inform the LCAP. (5/8)

Focus groups: Principals and other Leadership Team members participate in focus groups. Their participation allows us to integrate the nuanced expertise of leadership from different departments into LCAP development.

Destination 2028! Team Meeting: This meeting focused on reviewing progress on the district's strategic plan, Destination 2028, and gathering feedback to identify priority actions for the upcoming school year. Insights from this session also help inform the development of the LCAP.

This approach ensures that DMUSD leadership actively shapes the LCAP, enhancing its relevance and effectiveness across the district. |
| Other School Personnel | DMUSD ensures that all school personnel, including district and site administrative staff, maintenance workers, and instructional assistants, are integral to developing the Local Control and Accountability Plan (LCAP). Their inclusion in this process recognizes the valuable perspectives these groups bring to the educational environment. |

Educational Partner(s)	Process for Engagement
	Spring Community Survey and Post-LCAP Hearing Survey: All school personnel are invited to participate in the Spring Community Survey, which collects wide-ranging feedback on various educational initiatives. Following the May Draft LCAP presentation, these staff members also have the opportunity to contribute via a survey. This survey allows them to provide additional feedback based on the draft LCAP, ensuring their insights and concerns are considered before final adjustments are made. (4/11-4/19, 5/23-6/3)

Focus Groups with District Cabinet Members: DMUSD organizes focus groups for every district employee group. District cabinet members facilitate these groups and provide a platform for a more in-depth discussion where staff can share their experiences and suggestions. The focus groups help ensure that all personnel's voices, including those not typically involved in policy discussions, are heard and integrated into the planning process.

By engaging a broad spectrum of school personnel in these surveys and focus groups, DMUSD acknowledges and utilizes the diverse insights and experiences across its workforce. This inclusive approach helps to shape an LCAP that not only addresses the needs of students and teachers but also considers the essential contributions of all staff members in creating a supportive and effective educational environment. |
| Local Bargaining Unit | In developing the Local Control and Accountability Plan (LCAP), DMUSD actively involves the local bargaining unit, the Del Mar California Teachers Association, to ensure that educators' perspectives are fully integrated into the planning process.

Spring Community Survey: Members of the teachers' association participate in this district-wide survey, providing feedback on various topics that affect the educational environment. Their insights help identify key areas where the LCAP can support enhanced teaching and learning practices. (4/11-4/19) |

Educational Partner(s)	Process for Engagement
	Proposed LCAP Actions Survey: This survey specifically targets proposed initiatives and actions outlined in the LCAP. Members of the teachers' association, participating at their school sites, provide targeted feedback on these proposals, ensuring that the planned actions meet the needs of the classroom environment. Time is provided at staff meetings to ensure they actively participate. (May 7 Staff Meeting) Post-LCAP Hearing Survey: Available in May, this survey allows teachers to review and comment on the draft LCAP after it has been presented publicly. This step is critical for incorporating any adjustments based on direct feedback from educators, ensuring that their concerns and suggestions are considered before finalizing the plan. (5/23-6/3) Interest-Based Bargaining: Teachers' association members' participation in interest-based bargaining sessions also plays a vital role. These sessions keep members well-informed about district budget priorities and other strategic considerations as they provide feedback during LCAP development. By integrating the local teachers' association in these various stages of the LCAP development, DMUSD ensures that the plan not only reflects the district's educational objectives but also addresses educators' specific needs and insights, fostering a collaborative and informed approach to school improvement.
Parent Advisory Committee	DMUSD ensures that the parent advisory group plays a role in developing the Local Control and Accountability Plan (LCAP), recognizing the critical insights and contributions parents can offer in shaping educational strategies and policies. Here's how the parent advisory group is integrated into the LCAP development process: Our meeting with the Advisory Committee is integral to fostering open communication between parents and district leadership. They allow parents to provide feedback, stay informed about district policies, and actively shape educational strategies, ensuring that their perspectives

Educational Partner(s)	Process for Engagement
	are integrated into decision-making processes. In addition, members of this committee serve as liaisons for the school sites they represent, able to share district information with their school communities and bring back questions and feedback to district leadership.

Spring Community Survey: Members of the parent advisory group participate in this district-wide survey, which collects feedback on various issues impacting the school environment and student learning. Their responses help identify improvement areas and validate existing programs' effectiveness, providing a foundational perspective for LCAP revisions. (4/11-4/19)

Proposed LCAP Actions Presentation and Follow-Up Survey: DMUSD hosts a dedicated meeting for the parent advisory group to present and discuss proposed actions in the LCAP. This meeting is specifically designed to solicit detailed feedback from parents, ensuring their viewpoints are considered in shaping the plan. After viewing the proposed actions, a follow-up survey is distributed to the group, capturing any additional insights or concerns that may influence further refinement of the LCAP. (5/7)

Post-LCAP Hearing Survey: Available in May, this survey is another opportunity for the parent advisory group to provide feedback after the public presentation of the Draft LCAP. This ensures that any additional thoughts from the broader community are considered as the LCAP is finalized. (5/23-6/3)

Through these structured engagements, the parent advisory group is involved in the LCAP development process, from initial feedback and review of proposals to final input after public review. This involvement ensures that the LCAP reflects the community's needs and expectations and enhances the educational outcomes for all students within the district. |
| District English Learner Advisory Committee | The District English Learner Advisory Committee (DELAC) plays an important role in the development of the LCAP at DMUSD, particularly |

Educational Partner(s)	Process for Engagement
	in advocating for the needs of multilingual learners. Here's how the DELAC is integrated into the LCAP development process:

Role as Liaisons: Members of the DELAC act as liaisons, bringing unique insights from their respective school sites concerning multilingual learners' educational needs and challenges.

Spring Community Survey: DELAC members participate in this district-wide survey, providing feedback highlighting the perspectives and needs of families with multilingual learners. Their input helps to shape initiatives and priorities within the LCAP, ensuring they align with the needs of this student population. (4/11-4/19)

Presentation of Proposed LCAP Actions and Follow-Up Survey: DELAC is involved in a dedicated meeting where proposed LCAP actions are presented, focusing on measures that affect multilingual learners. This presentation is tailored to gather specific feedback from DELAC members, who can offer targeted insights based on their direct experiences and interactions with the community. A follow-up survey is then distributed to collect additional input to be considered as the LCAP is being developed. (5/7)

Consolidated Application and Federal Addendum to the LCAP: The DELAC plays an important role in providing feedback on those actions specifically supported by Federal Title Funds, which are included in the Federal Addendum to the LCAP. (5/7)

Post-LCAP Hearing Survey: Available in May, this survey provides DELAC members with another opportunity to review the LCAP post-public presentation. This final survey allows them to contribute further feedback to be considered in the final version of the LCAP. (5/23-6/3)

Through these steps, DELAC's involvement in the LCAP development process ensures that the educational strategies implemented by DMUSD are responsive to the needs of multilingual learners, fostering an inclusive and supportive learning environment for all students. |

Educational Partner(s)	Process for Engagement
Special Education Local Plan Area Administrator	DMUSD is a member of the North Coastal Consortium for Special Education (NCCSE), our designated Special Education Local Plan Area (SELPA). The SELPA serves an important advisory role in the development of our Local Control and Accountability Plan (LCAP), ensuring that it effectively supports students with disabilities. In this capacity, the SELPA utilizes data analysis to identify areas of need, which informs the LCAP goals to ensure that initiatives are impactful and compliant with regulations. Our parent and staff representatives to the SELPA Community Advisory Committee (CAC) are actively involved in setting priority areas for the SELPA. These priorities, once reviewed, are integrated into the LCAP development if they align with our district's areas of need. This collaborative approach ensures that the LCAP comprehensively addresses the diverse needs of students with disabilities, enhancing our educational offerings.
Community Members	Community members who do not have children attending schools in our district are encouraged to participate in the LCAP development process as participants in our Spring Community Survey. They can also participate in the survey following our presentation of our Draft LCAP to the Board of Trustees during a May hearing. Both are posted on our district website. All members of the community are welcome to attend district public meetings.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

An analysis of educational partner feedback was conducted, both for overall trends and for trends amongst groups. Groups included parents, staff, parents of students receiving special education, parents whose children participate in the free and reduced lunch program, and parents of students identified as English learners. We also considered data collected from students.
While there was some variation in specific priorities, overall trends in the feedback were as follows:

- Continued support for maintaining small class sizes to manage individual student needs and enhance learning outcomes
- A desire to continue high-quality professional learning structured to provide differentiated support and options
- A need to enhance social-emotional learning programs provided to students
- The priority for providing rigorous differentiated learning opportunities to meet the needs of all students, including those who are academically advanced and those demonstrating academic gaps
- Opportunities for parent education focused on understanding and supporting their children's educational and emotional development, as well as opportunities to obtain a better understanding of the instructional program
- Requests to expand the number of counselors to ensure students receive appropriate mental health support at all school sites, including students with behavioral needs

- A need for support staff focused on academic intervention in reading, mathematics, and for students acquiring English
- A call for understanding and implementing best practices for technology integration

Educational partner input is reflected through the 2024-25 LCAP. Specific actions identified for inclusion in the plan related to educational partner input are as follows:

Goals 1.2 and 1.4: Continuing to provide professional learning in the area of mathematics and in the District's instructional frameworks, Creating Cultures of Thinking and Essential Elements of Learning. This high-quality learning will ensure teachers are equipped with the skills necessary to meet the needs of diverse learners. This includes strategies to enhance learning for high-achieving students and support unduplicated students, including English learners and socioeconomically disadvantaged students. The design and implementation of the professional learning model will ensure differentiated support and options for teachers.

- Goal 1.5: Maintain low class sizes to support teachers as they provide differentiated, targeted support to students
- Goal 1.7 Maintain support staff to provide Tier 2 intervention in reading and mathematics
- Goals 1.13 and 2.8 Implement strategies to support teachers in understanding best practices in technology integration to include ethical use of AI by teachers appropriate for the elementary environment, support for expanding opportunities for students related to coding, robotics, and design thinking, and updating digital citizenship lessons to include a home-school connection. District technology leaders share best practices with colleagues
- Goal 2.2. Staff will use the results of the SELweb survey and related resources to enhance the implementation of the District's social-emotional program. In addition, a TOSA will provide support and coaching to teachers on effective strategies for supporting positive student behavior
- Goal 2.3. Increase school counselors by one for a total of 8 to address the social-emotional needs of all students
- Goal 2.4. Provide parents with an education series to support parents with the social-emotional well-being and health of their children and a better understanding of the instructional program

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Cultivate a dynamic learning environment where students actively engage in personalized, inquiry-based learning experiences supported by research-based instructional practices, nurturing critical thinking, creativity, collaboration, and communication, ultimately leading to academic success and the effective application of knowledge in real-world contexts.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This broad goal was selected to encompass state priorities focused on the instructional program and academic progress (priorities 1, 2, 4, 7, and 8) and our local strategic plan, Destination 2028!. A primary lever for our district is to ensure every learner receives equitable access to a strong academic core and high-quality instruction and is supported to meet learning targets. This goal was selected following an analysis of state and local data and further informed through a comprehensive analysis of educational partner feedback. All student groups perform at exceptional levels compared to state averages and national norms. However, an opportunity gap exists between some student groups (English learners, Socioeconomically disadvantaged, Special Education) compared to all students. Educational partner feedback from staff and parents confirms a need to support students and teachers in closing this gap. In addition, educational partner feedback indicates a need to ensure instructional strategies are in place to support the unique needs of all students, including those who exceed the grade-level standard. These actions and related metrics selected to monitor progress for this goal are designed to assist students in maintaining high academic performance standards across all student groups and specifically address and reduce the educational disparities experienced by our most vulnerable populations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Rate of compliance with teacher credential and assignment	97% compliance with teacher credential and assignment			Maintain or exceed the baseline of 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	requirements - School Accountability Report Card (SARC)	requirements (As of 6/12/24)				
1.2	Rate of compliance with instructional materials requirements - Resolution of Sufficiency of Textbooks	100% compliance with instructional materials requirements 2023-24 per Resolution No. 2023-15 approved on 9/13/2023			100% compliance with instructional materials requirements	
1.3	100% of students will have a broad course of study including unduplicated students, students with exceptional needs per district as measured by a review of classroom and schoolwide schedules	100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology			100% of students have a broad course of study including unduplicated students, students with exceptional need inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art and technology	
1.4	Annual Reclassification Rates	Annual Reclassification rates through May 31, 2024: 20%			Annual reclassification rate meets or exceeds an average of at least 19% over three years.	
1.5	California Dashboard English Learner Progress Indicator (ELPI) color performance and % of	2023 California Dashboard English Learner Progress Indicator (ELPI) was at			California Dashboard English Learner Progress levels at the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	students demonstrating access to ELD standards via progress in English language proficiency	the Blue color performance 69.9% of students demonstrated progress in English Language proficiency			Very High performance level (65% or higher English learners demonstrating progress towards English language proficiency)	
1.6	Grade 3-6 California School Dashboard Academic Indicator color performance and points above standard for English language arts for all students and each student group, including English learner access to CCSS and ELD Standards	2023 California School Dashboard Academic color Indicator for English language arts and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 83.2 Points above standard Exceeds 59.05% Met 24.89% Nearly Met 9.62% Not Met 6.44% Student Groups: Blue Asian - Blue 111.1 points above standard			Grade 3-6 California School Dashboard Academic Indicator for English Language Arts is blue or green for all students and for all student groups 30 or larger. Points above standard for each group as follows: All Students Maintain or increase baseline Asian Maintain or increase baseline Hispanic	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Exceeds 72.59% Met 18.71% Nearly Met 5.6% Not Met 3.10% Hispanic - Green 43.7 points above standard Exceeds 38.4% Met 33.6% Nearly Met 14.00% Not Met 14.00% Two or More Races - Green 76.6 points above standard Exceeds 53.42% Met 26.71% Nearly Met 13.01% Not Met 6.85% White - Green 73.3 points above standard Exceeds 54.24% Met 27.58% Nearly Met 11.36% Not Met 6.82% English Learners - Green 37 Points above standard Exceeds 13.53% Met 25.88% Nearly Met 30.00%			Increase points above standard by at least 4 points above baseline Two or More Races Maintain or increase baseline White Maintain or increase baseline English Learners Increase points above standard by at least 6 points above baseline Socioeconomically Disadvantaged Increase points above standard by at least 6 points above baseline Students with disabilities Increase points above standard by least 12 points above baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not Met 30.59% Socioeconomically Disadvantaged - Green 22 points above standard Exceeds 32.69% Met 27.88% Nearly Met 16.83% Not Met 22.60% Students with Disabilities - Yellow 4.3 points above standard Exceeds 26.85% Met 24.90% Nearly Met 18.29% Not Met 29.96%				
1.7	K-6 i-Ready Reading Diagnostic Tiered Performance Levels for all students and all student and student groups on mid-year administration	K-6 i-Ready Reading Performance Levels 2023-24 (Reflects mid-year data)- All Students and Student Groups larger than 30 All Students Tier 1 80% Tier 2 15% Tier 3 5% Student Groups Asian Tier 1 85% Tier 2 10%			K-6 i-Ready Reading Performance Levels - All Student Groups 75% or more at Tier 1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Tier 3 5%				
		Black or African American Tier 1 65% Tier 2 24% Tier 3 11%				
		Hispanic Tier 1 67% Tier 2 26% Tier 3 7%				
		Two or More Races Tier 1 85% Tier 2 12% Tier 3 3%				
		White Tier 1 77% Tier 2 18% Tier 3 5%				
		English Learners Tier 1 68% Tier 2 8% Tier 3 24%				
		Socioeconomically Disadvantaged Tier 1 60% Tier 2 28% Tier 3 12%				
		Students with Disabilities Tier 1 54%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Tier 2 26% Tier 3 20%				
1.8	Grade 3-6 California School Dashboard Academic Indicator color performance and points above standard for Mathematics for all students and each student group, including English Learners access to CCSS and ELD Standards	2023 California School Dashboard Academic color Indicator for Mathematics and points above standard (Percent of students at each proficiency level included for communication purposes): All Students: Blue 83.2 points above standard Exceeds 61.13% Met 22.38% Nearly Met 10.29% Not Met 6.19% Student Groups Asian - Blue 121.4 points above standard Exceeds 77.37% Met 16.16% Nearly Met 4.24% Not Met 2.23% Hispanic - Green 19.5 points above standard Exceeds 34.65% Met 23.25% Nearly Met 21.26%			Grade 3-6 California School Dashboard Academic Indicator for mathematics is blue or green for all students and for all student groups 30 or larger. All student groups performing at or above standard: Points above standard for each group as follows: All Students Maintain or increase baseline Asian Maintain or increase baseline English Learners Increase points above standard by at least 4 points above baseline Two or More Races	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Not Met 15.75% Two or More Races - Green 71.1 points above standard Exceeds 61.22% Met 20.41% Nearly Met 11.56% Not Met 6.80% White - Green 64.1 points above standard Exceeds 53.88% Met 26.94% Nearly Met 12.76% Not Met 6.43% English Learners - Blue 56.6 points above standard Exceeds 32.24% Met 27.35% Nearly Met 20.82% Not Met 19.59% Socioeconomically Disadvantaged - Blue 11.7 points above standard Exceeds 27.78% Met 27.78% Nearly Met 20.37% Not Met 24.07%			Maintain or increase baseline White Maintain or increase baseline Hispanic Increase points above standard by at least 14 points above baseline Socioeconomically Disadvantaged Increase points above standard by at least 14 points above baseline Students with disabilities Increase points above standard by least 20 points above baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities - Green 7.1 points above standard Exceeds 32.30% Met 19.46% Nearly Met 19.46% Not Met 28.79%				
1.9	K-6 i-Ready Mathematics Diagnostic Tiered Performance Levels for all students and all student and student groups on mid-year administration	K-6 i-Ready Mathematics Performance Levels 2023-24 (Reflects mid-year data)- Student Groups larger than 30 All Students Tier 1 77% Tier 2 20% Tier 3 3% Student Groups Asian Tier 1 87% Tier 2 11% Tier 3 2% Hispanic Tier 1 58% Tier 2 36% Tier 3 6% Two or More Races Tier 1 79% Tier 2 19% Tier 3 1%			K-6 i-Ready Reading Performance Levels - All Student Groups 75% or more at Tier 1	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White Tier 1 70% Tier 2 26% Tier 3 4% English Learners Tier 1 54% Tier 2 17% Tier 3 29% Socioeconomically Disadvantaged Tier 1 56% Tier 2 35% Tier 3 9% Students with Disabilities Tier 1 48% Tier 2 35% Tier 3 17%				
1.10	Other Pupil Outcomes: Grade 5 California Science Test (CAST) % Meets and exceeds for all students and student groups more than 30, including English learners	2023 Grade 5 California Science Test (CAST) All Students: 76.46% Asian: 79.38% Hispanic 64.79% Two or More Races 78.05% White 77.13% English learners 21.15% Socioeconomically Disadvantaged 46.94% Students with Disabilities 35.84%			Grade 5 California Science Test (CAST) % Meets and exceeds for all students and student groups more than 30 All Students Maintain or increase baseline Asian	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Maintain or increase baseline Hispanic increase baseline by 5% Two or More Races Maintain or increase baseline White Maintain or increase baseline English learners Increase the baseline by at least 15%, for students enrolled greater than one year Socioeconomically Disadvantaged Increase the baseline by at least 10% Students with disabilities Increase the baseline by at least 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Implementation of State Standards: Evidence gathered from classroom visits, analysis of summative assessment data (SBA, ELPAC, iReady), and Local Indicators Self Reflection Tool for Implementation of State Academic Standards (Goal Met)	Analysis of classroom visits, summative assessment data (SBA, ELPAC, iReady), and Local Indicators Self Reflection Tool for Implementation of State Academic Standards, resources 2024 (Goal Met) indicate at least full implementation of state standards			Analysis of classroom visits, summative assessment data (SBA, ELPAC, iReady), and Local Indicators Self Reflection Tool for Implementation of State Academic Standards (Goal Met) indicate at least full implementation of state standards	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Appropriately Credentialed and Assigned Staff	Instructional Services, Human Resources, and other district staff responsible for CALPADS data entry will collaborate to refine the process of monitoring teacher credentialing and assignments to ensure alignment with the California State Assignment Accountability System (CalSAAS). A particular focus will be on efficiently using district platforms (Synergy and TalentEd) to monitor staff credentialing and assignments.	$0.00	No
1.2	Implementation of State Academic Standards: Mathematics	A mathematics content specialist on special assignments will continue to provide teachers with high-quality professional learning to ensure they are equipped with the skills necessary to meet the needs of diverse learners. This includes strategies to enhance learning for high-achieving students and also support unduplicated students, including English learners and socioeconomically disadvantaged students, to ensure they have access to content and make expected progress toward meeting grade-level standards. Professional learning in Cognitively Guided Instruction (CGI) is differentiated for teachers based on their years of prior training in the grade-level span they are assigned. Teachers new to our district or their grade-level span receive multiple training days in years one through four. Site administrators also attend CGI training. Training is ongoing for every teacher and principal in the district, depending on need and years of experience. Additional optional sessions will be offered for teachers who want to deepen their practice in specific topic areas. The mathematics content specialist will provide professional learning to a cohort of teacher leaders through the mathematics apprentice role to build school site capacity and broad-based leadership for CGI. The design and implementation of the professional learning model will ensure differentiated support and options for teachers. Monitor the State Board of Education's approval of mathematics program recommendations to move forward with the program adoption process.	$775,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Implementation of Standards: English Language Arts	Develop and implement professional learning for teachers, focusing on applying researched-based foundational literacy strategies tailored to assist teachers in meeting the needs of diverse student performance levels. Professional learning will be provided via district grade-level meetings. Additional optional sessions will be offered for teachers who want to deepen their practice in specific topic areas.	$140,000.00	No
1.4	Instructional Frameworks	Creating Cultures of Thinking The district will continue working with Harvard researcher Ron Ritchhart to build each teacher's capacity to provide instruction by creating a classroom culture of thinking. Teachers will learn instructional strategies that help students engage metacognitively, demonstrate agency, and deepen critical thinking skills. Teachers learn strategies for designing lessons with different access points that support students with academic needs and extend to students who are high achieving. He will also continue to build the capacity of our leadership team, including principals, via professional learning. Cultures of Thinking Fellows will be expanded. These teachers have extended learning opportunities with Ron Ritchhart and help to support learning at their school site. In addition, they showcase their learning to the broader educational community. Essential Elements of Instruction The district will expand and refine support for teachers and administrators in the Essential Elements of Instruction. Teachers new to the district or have not previously attended EEI training will engage in professional learning, according to need, to learn how to intentionally employ instructional practices that increase the rate at which students experience academic success. Administrators new to the district will engage in professional learning in the Elements to increase their understanding of providing feedback to teachers and increase overall instructional effectiveness. Teachers will receive strategic feedback from site administration through the formal observation process.	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		These frameworks include effective strategies to enhance learning for high-achieving students and support unduplicated students at all performance levels, including English learners and socioeconomically disadvantaged students. These strategies are embedded into the professional learning for both frameworks to ensure students develop their critical thinking skills and are supported in meeting the district's high academic expectations. The design and implementation of the professional learning model will ensure differentiated support, options, and leadership opportunities for teachers.		
1.5	Class Size	Maintain low-class size to support teachers as they provide differentiated, targeted support to students, including English learners, students from families with low income, children whose families are homeless, and children in foster care. Maintain class size at K-3: 22:1 District intent is to staff in grades 4-6: 25:1 Lower class sizes allow teachers to more readily provide differentiated, targeted support to students at all academic performance levels, including multilingual learners, students from low-resourced families, and children whose families are experiencing homelessness or are in foster care. Having lower class sizes throughout all schools in the district ensures that every classroom will allow our most vulnerable students to receive tailored support, where teachers can better identify specific needs, such as learning difficulties, social-emotional challenges, or gaps in knowledge. This attention to individual needs is critical for students with interrupted or inconsistent educational experiences. English learners benefit from more opportunities to practice speaking, listening, reading, and writing in a less intimidating environment. Teachers can communicate more effectively with parents and caregivers when assigned smaller class sizes, which is especially important for students whose families might face more complex challenges.	$1,195,230.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Co-Teaching	Professional learning and coaching will be provided to identified staff to expand co-teaching teams. The co-teaching model facilitates increased collaboration between general education teachers and special education teachers as they meet the needs of students with disabilities and general education students, including unduplicated students such as English learners and socioeconomically disadvantaged students who require additional support.	$195,294.00	No
1.7	Tier Two Academic Support in English Language Arts and Mathematics	Maintain three credentialed teachers to provide intervention and coaching to accelerate progress and close learning gaps for students significantly below grade level in language arts or mathematics. Maintain hourly teachers so that reading intervention is provided at all school sites. Identified students include unduplicated students such as multilingual learners and socioeconomically disadvantaged students.	$328,838.00	No
1.8	English language Development	Provide professional learning to deepen teachers' understanding of research-based instructional practices to support students at the earliest levels of English language acquisition in accessing the Common Core State Standards and English Language Development Standards.	$0.00	No
1.9	Multi-Tiered Systems Of Support (MTSS) - Academic	Refinement of MTSS tiered structures with clearly defined tiered support with a focus on tools to support monitoring of academic progress for all students, including multilingual learners, socioeconomically disadvantaged learners, and students in foster care or who are experiencing homelessness. Expenditures included in Goal 2, Action 1	$0.00	Yes
1.10	i-Ready Assessment and Reading Learning Pathway	Continue to implement the i-Ready Diagnostic as a local assessment used for the ongoing screening and progress monitoring of all students, including unduplicated students.	$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
		The i-Ready Reading Learning Pathway provides remediation and extension lessons based on student performance levels on the Diagnostic and can be further customized by the teacher.		
1.11	Supplemental Intervention for English learners	Provide Imagine Learning and Literacy to all Level 1 and 2 English learners as a supplemental intervention tool to provide differentiated assistance with gaining English language proficiency.	$40,000.00	No
1.12	Implementation of State Academic Standards: History-Social Science	Teachers will implement the newly adopted history social science program with the support of the district's instructional Framework (Creating Culture of Thinking and Essential Elements of Instruction). Teachers will utilize the program to further their understanding of different cultures.	$0.00	No
1.13	Technology	Technology leaders will be established to ensure the ethical use of AI appropriate to the elementary school environment. Teachers will use these tools to enhance personalized learning experiences, critical thinking, and creativity. Code to the Future will assist school sites in expanding opportunities for students related to coding, robotics, and design thinking. Staff will update digital citizenship lessons at each grade level and include a home-to-school connection.	$714,954.00	No
1.14	Transitional Kindergaten, Early Intervention Program	Transitional Kindergarten Early Intervention is an early childhood learning program that supports the academic and social development of four-year-olds. The program targets students whose families are experiencing poverty, homelessness, or in foster care.	$200,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Establish nurturing and inclusive learning environments that value diversity, cultivate empathy, foster relationships, and encourage individual talents to flourish.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This broad goal was selected to encompass state priorities focused on the culture and climate of our schools, including student and parent engagement and school climate (state priorities 3, 5, and 6). In addition, this goal addresses our local strategic plan, Destination 2028! Levers 2 and 4:

Lever 2: Responsive and Caring Culture - Individuals are respected and valued for their unique contributions and diverse perspectives. There exists a shared commitment to a culture of excellence grounded in empathy, compassion, and common purpose.
Lever 4. Design Influence - Rich and meaningful learning occurs at the intersection of purposeful, engaging learning, innovative thinking, and a compelling curriculum. The physical environment across all learning spaces supports rich and meaningful learning by influencing how individuals interact, their behaviors, and their engagement in authentic personal and collective learning.

This goal was selected following an analysis of data around student climate and well-being and was further informed through comprehensive educational partner feedback. Each school provides a highly engaging collaborative environment for all students. Educational Partner Feedback indicated a need to ensure the socioemotional well-being of all students is addressed through learning opportunities and differentiated support based on student needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of schools with rating of "good" or better - Facility	100% of schools had a rating of "good' or better			100% of schools with rating of "good' or better	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Inspection Tool (FIT Report)					
2.2	The Pupil Suspension Indicator color performance on the California School Dashboard for all student and student groups larger than 30	2023 California School Dashboard performance levels were as follows: Blue All Students African American Asian English Learner Two or More Races White Green Hispanic Yellow Socioeconomically Disadvantaged 3 students of 406 in 21-22 to 4 students of 379 in 22-23 Students with Disabilities 5 students of 560 in 21-22 to 8 students of 517 in 22-23 Orange Filipino 0 students of 46 in 21-22 to 1 student of 48 in 22-23			The Pupil Suspension Indicator on the California School Dashboard will be green or blue for all students and for all student groups	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	Expulsion Rate	As of May 1, 2024 the Expulsion rate for the 22-23 school year is 0%			The expulsion rate will be maintained at 0%	
2.4	The Chronic Absenteeism Indicator color performance on the California School Dashboard for all student and student groups larger than 30	Chronic Absenteeism Indicators for the 2023-24 California School Dashboard are listed below. In parenthesis are the current percentage as of May 30, 2024 Yellow Filipino 6.3% (6.5%) Orange All Students 10.4% (7.8%) Asian 7% (5.2%) Hispanic 18.8% (12.8%) White 10.8% (8.3%) English Learners 12.4% (9.8%) Students with Disabilities 17.1% (10.7%) Red African American 27.9% (18.2%) Two or More Races 11.2% (6.2%) Socioeconomically Disadvantaged 25.3% (20.1%)			All students and student groups more than 30 the blue or green performance rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Attendance Rate	Attendance Rate for the 23-24 school year is 95.01%			Increase attendance rate by 3%	
2.6	Seeking parent Input for LCAP development: Participation of all parents, (including parents of second language learners, parents from economically diverse backgrounds, and students receiving Special Education services), is solicited to inform the development and annual review of districtwide and site-based goals and actions. Participation is measured through: Scheduled district and site parent meetings, including district and site committees Participation in surveys, including the annual spring survey, LCAP Actions Feedback Survey, and the Draft LCAP Feedback Survey Family Engagement)	The district sought parent input, including parents of second language learners, parents from economically diverse backgrounds, and students receiving Special Education services, in a variety of ways. As of May 17, parent input has been gathered through: Annual spring survey District committee Meetings School level presentations for SSC and PTA at each school site LCAP Actions Feedback Survey This baseline will be updated following the full LCAP development process.			Maintain or exceed baseline for input gathered from parents, including those representing parents of second language learners, parents from economically diverse backgrounds, and students receiving Special Education services	
2.7	SELweb Assessment/Survey Results	SEL Skills Overall % At or above			Maintain or exceed baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	This tool measures student social-emotional skills and their sense of safety, and school connectedness	All Students 91% Asian 92% Black/African American 89% Hispanic 87% Two or More 93% White 90% English Learners 80% Socioeconomically Disadvantaged 82% Special Education 80% I Feel Safe All Students 89% Asian 89% Black/African American 86% Hispanic 86% Two or More 89% White 95% English Learners 87% Socioeconomically Disadvantaged 91% Special Education 87% Rules are fair All Students 91% Asian 91% Black/African American 93% Hispanic 89% Two or More 89% White 91% English Learners 84%			performance is at 85% Where baseline is is between 80% and 85%, increase by 4% Where baseline is less than 80%, increase by 6%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically Disadvantaged 90% Special Education 89% Teachers care about me All Students 90% Asian 90% Black/African American 86% Hispanic 87% Two or More 90% White 90% English Learners 88% Socioeconomically Disadvantaged 90% Special Education 88% Students Care About Me All Students 75% Asian 75% Black/African American 75% Hispanic 75% Two or More 77% White 74% English Learners 65% Socioeconomically Disadvantaged 70% Special Education 70% Teachers help me learn All Students 89% Asian 89%				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Black/African American 89% Hispanic 87% Two or More 89% White 89% English Learners 85% Socioeconomically Disadvantaged 88% Special Education 85% Adults encourage me to work hard All Students 82% Asian 82% Black/African American 86% Hispanic 82% Two or More 84% White 79% English Learners 78% Socioeconomically Disadvantaged 81% Special Education 79%				
2.8	Speakup Survey Questions for Educators - % in positive range Safe Clean Environment that fosters Learning Learning Environment that promotes a sense of belonging	• Safe Clean Environment that fosters Learning - 91% • Learning Environment that promotes a sense of belonging - 91%			Maintain or increase from baseline	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	SpeakUp Survey Questions for Parents - % in positive range I feel connected to my child's school I feel my child is emotionally safe in school I feel my child's is physically safe when at school	I feel connected to my child's school - 77% I feel my child is emotionally safe in school - 70% I feel my child's is physically safe when at school - 80%			Increase baseline as follows: I feel connected to my child's school - 4% I feel my child is emotionally safe in school - 6% I feel my child's is physically safe when at school - 3%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Each school will continue to refine site systems and structures to ensure an effective Multi-Tiered System of Support to systematically monitor all students, including English learners, students from low-income families, and foster and homeless youth. Students demonstrating academic, social-emotional, and behavioral needs will be provided targeted intervention.	$10,000.00	Yes
2.2	Social Emotional Learning	Site staff, including the principal, counselors, and teachers, will use the results of the SELweb survey and related resources to identify and address opportunities to refine Second Step implementation and No Place for Hate school-wide activities. A TOSA is available to support and coach teachers on effective strategies for supporting positive student behavior.	$10,000.00	No
2.3	School Counselors	Increase the number of school counselors from 7 to 8 to better address the social-emotional needs of all students, including unduplicated students (MTSS, Tier I/II). Overwhelming input from our educational stakeholders identified the importance of addressing the social-emotional needs of our students. In addition, the social-emotional and behavioral needs of our more vulnerable student groups may impact chronic absenteeism rates. For example, our Socioeconomic Disadvantage group performed at the Red level on the 2023 California School Dashboard district-wide and in three of our schools. Our counselors play an important role in identifying and supporting families with any barriers to improving attendance. Maintain a licensed mental health clinician to provide support for students with intensive mental health needs (MTSS, Tier III), Educationally Related Mental Health Services, and a suicide prevention program.	$311,164.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.4	Diversity, Equity, and Inclusion	Diversity, Equity, and Inclusion teams will continue to lead in building school and community capacity. Teams will focus on ensuring Diversity, Equity, and Inclusion are part of everything we do as an organization (Student, Instructional, and Business Services. The purpose of the teams is to: a) help raise the consciousness about general topics and issues of equity b) build systems and school cultures that ensure educational equity for all students, including unduplicated students, who are well supported in their socioemotional well-being and academic success.	$54,247.00	No
2.5	Parent Education	Provide parent education series to provide parents with tools to support the social emotional wellbeing and health of their children and obtain a better understanding of the instructional program.	$0.00	No
2.6	Reduce Chronic Absenteeism	Chronic absenteeism rates continue to be an area of concern for our students, particularly among some of our most vulnerable populations. Like most districts across the state and the nation, we have experienced significant increases in the number of students who are chronically absent in connection to the COVID-19 pandemic. Multiple groups district-wide and at some schools performed at the lowest performance level on the California School Dashboard, Red. These groups included the African American, Two or More Races, and the Socioeconomic Disadvantaged Student Group. Some of our schools also had student groups at the Red Performance Level: Del Mar Hills (All Students, English Learners, Hispanic, Socioeconomic Disadvantaged, Students with Disabilities, and the White student group), Del Mar Heights (Asian, Socioeconomic Disadvantaged, and Students with Disabilities student groups), Sycamore Ridge (Hispanic and Socioeconomic Disadvantaged student groups), and Carmel Del Mar (Socioeconomic Disadvantaged student group). Strategies will be implemented to reduce the number of students demonstrating chronic absenteeism:	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		a)Each school will conduct a root-cause analysis of students experiencing chronic absenteeism and establish site-specific goals in the School Plan for Student Achievement to support students in improving attendance. b)Schools will regularly use the Synergy Chronic Absenteeism Report to monitor students' absences. The principal, counselor, health technician, teacher, and school nurse will collaborate with parents and students to identify and assist with resolving barriers to attending school regularly.		
2.7	Parent Involvement and Support	Continue to support parents who desire a greater understanding of the US School System. • Revise, translate, and disseminate the Family Support Handbook for English learners' parents. • Offer English as a Second Language classes for adults on school campuses. • Work collaboratively with site and district parent groups (ELAC, DELAC, SSC, PTA) to identify and implement strategies to support families from multiple countries who reside within our school district. Establish site liaisons for parents of students receiving special education services to increase their understanding of the programs serving their children.	$0.00	No
2.8	Meaningful and appropriate access to digital spaces	District technology leaders will research the impact of the digital world on students and share information and best practice with colleagues.	$45,000.00	No
2.9	Student Choice and Agency	Examine school-wide structures that support student choice within learning environments, subject matter, and how learning is demonstrated.	$0.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,581,394	$N/A

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
3.981%	0.000%	$0.00	3.981%

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

Required Descriptions

LEA-wide and Schoolwide Actions
For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Implementation of State Academic Standards: Mathematics **Need:** There is an opportunity gap between some student groups (English learners, Socioeconomically disadvantaged, Special Education) and all students. Educational partner feedback from staff and parents confirms a need to support students and	Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide so that every student experiences instruction from a teacher who is well-trained in using these strategies. Cognitively Guided Instruction supports a deep conceptual understanding of mathematics by all students, including linguistically and culturally diverse students. Teachers are taught to engage in intentional actions that will result in high levels of	California School Dashboard Academic Indicator, Mathematics iReady Mathematics Diagnostic

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	teachers in closing this gap. In addition, educational partner feedback indicates a need to ensure instructional strategies are in place to support the unique needs of all students, including those who exceed the grade-level standard. **Scope:** LEA-wide	success for all students. Attention to culture and language when teaching and monitoring student learning is a focal point of professional learning in CGI for all teachers. Representational models and problem-solving tools provide an access point to grade-level mathematics content and support for participating in mathematics discussion while acquiring the academic vocabulary of the content area.	
1.4	**Action:** Instructional Frameworks **Need:** There is an opportunity gap between some student groups (English learners, Socioeconomically disadvantaged, Special Education) and all students. Educational partner feedback from staff and parents confirms a need to support students and teachers in closing this gap. Over 80% of our students meet and exceed state standards on the Smarter Balanced assessments, with most students performing at the Exceeds level. Instructional strategies must be in place to support the unique needs of all students, including those who exceed the grade-level standards, and help students when they demonstrate academic need. **Scope:** LEA-wide	Creating Cultures of Thinking and Essential Elements of Instruction Frameworks provide teachers with the knowledge and skills necessary to meet the needs of unduplicated students, including differentiated instruction, strategies to increase critical thinking, and increased engagement levels. Both frameworks focus on strategies essential for creating a classroom culture that emphasizes the power of a teacher who helps children meet high expectations through the development of positive relationships and the mindful use of language and empathy. They both prioritize authentic learning experiences, where modeling and monitoring are critical teacher moves necessary to advance learning. Both emphasize the importance of the classroom environment and the use of carefully crafted routines and scaffolds critical for our most vulnerable students, such as students whose families are socioeconomically disadvantaged, homeless, or students who are in foster care. This is a district-wide framework so that every student experiences instruction from a well-trained teacher in using these strategies.	Academic performance on the California School Dashboard iReady Assessments

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	**Action:** Class Size **Need:** There is a need to close the opportunity gap for some student groups, including socioeconomically disadvantaged, students receiving special education services, and multilingual learners. **Scope:** LEA-wide	Lower class sizes allow teachers to more readily provide differentiated, targeted support to students, including multilingual learners, students from low-resourced families, and children whose families are experiencing homelessness or are in foster care. Having lower class sizes throughout all school sites ensures that every classroom will allow our most vulnerable students to receive tailored support, where teachers can better identify specific needs, such as learning difficulties, social-emotional challenges, or gaps in knowledge. This attention to individual needs is critical for students with interrupted or inconsistent educational experiences. English learners benefit from more opportunities to practice speaking, listening, reading, and writing in a less intimidating environment. Teachers can communicate more effectively with parents and caregivers when assigned smaller class sizes, which is especially important for students whose families might face more complex challenges.	Academic performance on the California School Dashboard, Math and ELA iReady Assessments, Math and Reading
1.9	**Action:** Multi-Tiered Systems Of Support (MTSS) - Academic **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** LEA-wide	Effective Multi-Tiered Systems of Support clearly articulate tiered support and utilize tools to monitor student progress closely. These practices will contribute to narrowing the opportunity gap experienced at every school in our district.	Academic performance on the California School Dashboard, ELA and Math iReady Assessments, Reading and Math English Learner Progress Indicator SELweb Assessment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.1	**Action:** Multi-Tiered Systems of Support (MTSS) Social- Emotional/Behavior **Need:** There is a need to close the opportunity gap for some student groups, including English learners, socioeconomically disadvantaged, Foster youth, and children experiencing homelessness. **Scope:** LEA-wide	Effective Multi-Tiered Systems of Support clearly articulate tiered support and utilize tools to monitor student progress closely. These practices will contribute to narrowing the opportunity gap experienced at every school in our district.	Academic performance on the California School Dashboard iReady Assessments English Learner Progress Indicator SELweb Assessment
2.3	**Action:** School Counselors **Need:** Overwhelming input from our educational stakeholders identified the importance of addressing the social-emotional needs of our students. In addition, the social-emotional and behavioral needs of our more vulnerable student groups may impact chronic absenteeism rates. For example, our Socioeconomic Disadvantage group performed at the Red level on the 2023 California School Dashboard district-wide and in three of our schools. **Scope:** LEA-wide	School counselors, in conjunction with teachers, will address the social-emotional needs of students. Due to their limited access to social-emotional and mental health services, students from low-income families, foster, and homeless youth are at greater risk of trauma and may require coordinated mental health assistance, family outreach, and referrals to district and community resources. Most student groups at every school site in the district were at the Yellow, Orange, or Red performance levels on the 2023 California School Dashboard for chronic absenteeism. Increasing the number of counselors at every school site will allow them to collaborate with site administration and teachers in working with families to resolve barriers to attending school regularly.	Chronic Absenteeism Rates SELweb survey results

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited 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, as applicable.

Not applicable

Additional Concentration Grant Funding

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

Not Applicable

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	Not Applicable	Not Applicable
Staff-to-student ratio of certificated staff providing direct services to students	Not Applicable	Not Applicable

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$39,722,121	$1,581,394	3.981%	0.000%	3.981%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$1,581,394.00	$2,428,333.00	$0.00	$80,000.00	$4,089,727.00	$2,849,727.00	$1,240,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Appropriately Credentialed and Assigned Staff	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.2	Implementation of State Academic Standards: Mathematics	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$775,000.00	$25,000.00	$750,000.00			$775,000.00	
1	1.3	Implementation of Standards: English Language Arts	All	No			All Schools	Ongoing	$0.00	$140,000.00		$140,000.00			$140,000.00	
1	1.4	Instructional Frameworks	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$40,000.00	$40,000.00				$40,000.00	
1	1.5	Class Size	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,195,230.00	$0.00	$1,195,230.00				$1,195,230.00	
1	1.6	Co-Teaching	All	No			All Schools	Ongoing	$195,294.00	$0.00		$195,294.00			$195,294.00	
1	1.7	Tier Two Academic Support in English Language Arts and Mathematics	All	No			All Schools	Ongoing	$328,838.00	$0.00		$328,838.00			$328,838.00	
1	1.8	English language Development	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.9	Multi-Tiered Systems Of Support (MTSS) - Academic	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.10	i-Ready Assessment and Reading Learning Pathway	All	No			All Schools	Ongoing	$0.00	$30,000.00				$30,000.00	$30,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.11	Supplemental Intervention for English learners	English Language Learners	No			All Schools	Ongoing	$40,000.00	$0.00				$40,000.00	$40,000.00	
1	1.12	Implementation of State Academic Standards: History-Social Science	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
1	1.13	Technology	All	No			All Schools	Ongoing	$714,954.00	$0.00		$714,954.00			$714,954.00	
1	1.14	Transitional Kindergaten, Early Intervention Program	Socio-Economic Disadvantaged, Homeless, and Foster Youth	No				Ongoing	$0.00	$200,000.00		$200,000.00			$200,000.00	
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	2.2	Social Emotional Learning	All	No			All Schools	Ongoing	$10,000.00	$0.00			$10,000.00		$10,000.00	
2	2.3	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$311,164.00	$0.00	$311,164.00				$311,164.00	
2	2.4	Diversity, Equity, and Inclusion	All	No			All Schools	Ongoing	$54,247.00	$0.00		$54,247.00			$54,247.00	
2	2.5	Parent Education	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.6	Reduce Chronic Absenteeism	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.7	Parent Involvement and Support	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	
2	2.8	Meaningful and appropriate access to digital spaces	All	No			All Schools	Ongoing	$0.00	$45,000.00		$45,000.00			$45,000.00	
2	2.9	Student Choice and Agency	All	No			All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$39,722,121	$1,581,394	3.981%	0.000%	3.981%	$1,581,394.00	0.000%	3.981 %	**Total:**	$1,581,394.00
								LEA-wide Total:	$1,581,394.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Implementation of State Academic Standards: Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$25,000.00	
1	1.4	Instructional Frameworks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.5	Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,195,230.00	
1	1.9	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.3	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$311,164.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$3,899,000.00	$3,854,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Appropriately Credentialed and Assigned Staff	No	$0.00	$0.00
1	1.2	Implementation of State Academic Standards - Science	No	$45,000.00	$45,000.00
1	1.3	Implementation of State Academic Standards: Mathematics	Yes	$142,000.00	$142,000.00
1	1.4	Instructional Frameworks	Yes	$120,000.00	$120,000.00
1	1.5	STEAM+ Learning Structure	No	$0.00	$0.00
1	1.6	Class Size	Yes	$1,434,000.00	$1,434,000.00
1	1.7	Co-Teaching	No	$150,000.00	$150,000.00
1	1.8	Academic Support	No	$301,000.00	$301,000.00
1	1.9	English Language Development	No	$0.00	$0.00
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	$12,000.00	$12,000.00
1	1.11	i-Ready Assessment and Reading Learning Pathway	No	$80,000.00	$80,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Supplemental Intervention for English learners	No	$40,000.00	$40,000.00
1	1.13	Implementation of State Academic Standards History-Social Science	No	$750,000.00	$750,000.00
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	$0.00	$0.00
2	2.2	Second Step - Social Emotional Learning Curriculum	No	$10,000.00	$10,000.00
2	2.3	Student Wellness Survey	No	$13,000.00	$13,000.00
2	2.4	School Counselors	Yes	$677,000.00	$677,000.00
2	2.5	Diversity, Equity, and Inclusion	No	$80,000.00	$80,000.00
2	2.6	Parent Education	No	$0.00	$0.00
2	2.7	Reduce Chronic Absenteeism	No	$0.00	$0.00
2	2.8	Parent Support	No	$45,000.00	$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,602,203	$1,757,000.00	$1,757,000.00	$0.00	0.000%	0.000%	0.000%

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	1.3	Implementation of State Academic Standards: Mathematics	Yes	$142,000.00	$142,000.00		
1	1.4	Instructional Frameworks	Yes	$60,000.00	$60,000.00		
1	1.6	Class Size	Yes	$1,434,000.00	$1,434,000.00		
1	1.10	Multi-Tiered Systems Of Support (MTSS) - Academic	Yes	$12,000.00	$12,000.00		
2	2.1	Multi-Tiered Systems of Support (MTSS) Social-Emotional/Behavior	Yes	$0.00	$0.00		
2	2.4	School Counselors	Yes	$109,000.00	$109,000.00		

2023-24 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)
$41,125,539	$1,602,203	0.000%	3.896%	$1,757,000.00	0.000%	4.272%	$0.00	0.000%

Local Control and Accountability Plan 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*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

  A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

  A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

    o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

    o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

   - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

   o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

   o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

   o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

    o   As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪   The reasons for the ineffectiveness, and

        ▪   How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - Professional development for teachers.

  - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

    o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

    o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

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

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

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

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

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

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

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

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on the number and concentration of unduplicated students in the current school year.

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

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- **13. LCFF Carryover — Percentage (12 divided by 9)**

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

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