SAN MARCOS
UNIFIED SCHOOL DISTRICT
engaging students...inspiring futures

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Marcos Unified School District

CDS Code: 37 73791 0000000

School Year: 2024-25
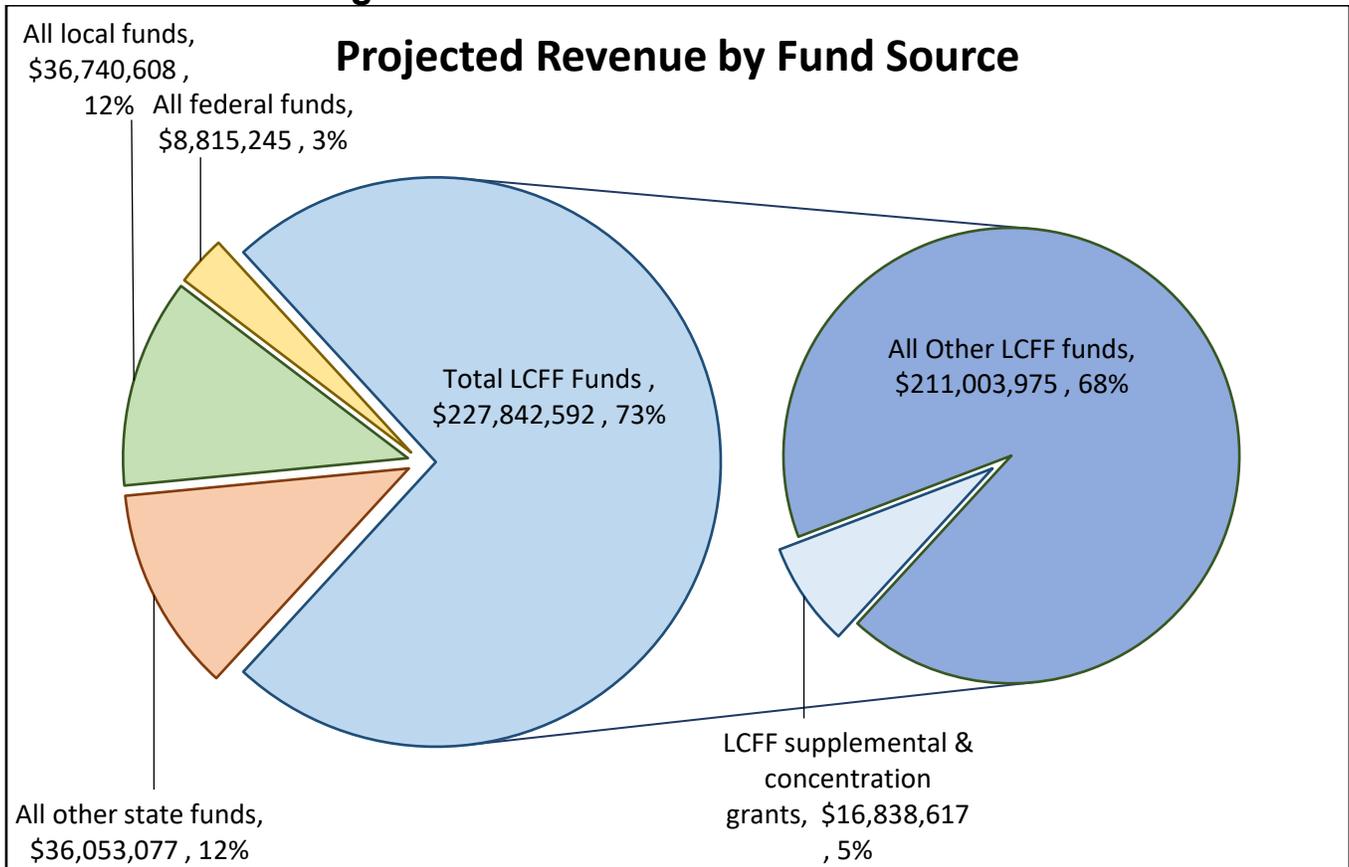
LEA contact information:

Spencer Wavra

Director of Special Programs

spencer.wavra@smusd.org

760-752-1271

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 2024-25 School Year

Projected Revenue by Fund Source

All local funds, $36,740,608 , 12%

All federal funds, $8,815,245 , 3%

Total LCFF Funds , $227,842,592 , 73%

All Other LCFF funds, $211,003,975 , 68%

All other state funds, $36,053,077 , 12%

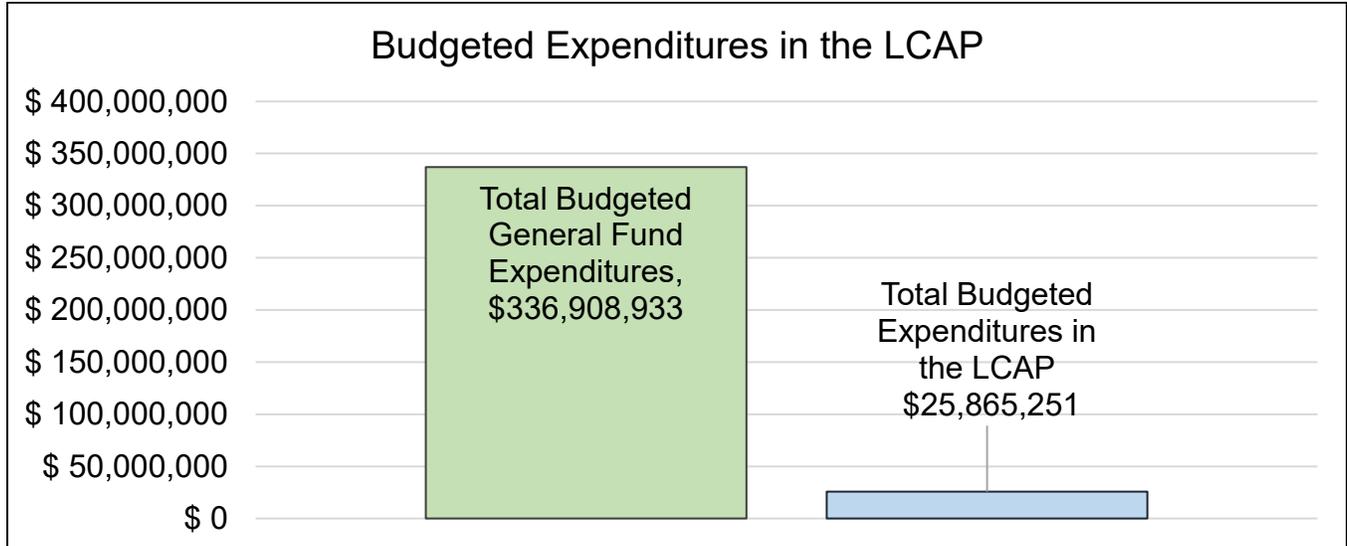LCFF supplemental & concentration grants, $16,838,617 , 5%

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

The text description for the above chart is as follows: The total revenue projected for San Marcos Unified School District is $309,451,522, of which $227,842,592 is Local Control Funding Formula (LCFF), $36,053,077 is other state funds, $36,740,608 is local funds, and $8,815,245 is federal funds. Of the $227,842,592 in LCFF Funds, $16,838,617 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

$ 400,000,000	
$ 350,000,000	
$ 300,000,000	Total Budgeted General Fund Expenditures, $336,908,933
$ 250,000,000	
$ 200,000,000	Total Budgeted Expenditures in the LCAP $25,865,251
$ 150,000,000	
$ 100,000,000	
$ 50,000,000	
$ 0	

This chart provides a quick summary of how much San Marcos Unified School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Marcos Unified School District plans to spend $336,908,933 for the 2024-25 school year. Of that amount, $25,865,251 is tied to actions/services in the LCAP and $311,043,682 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
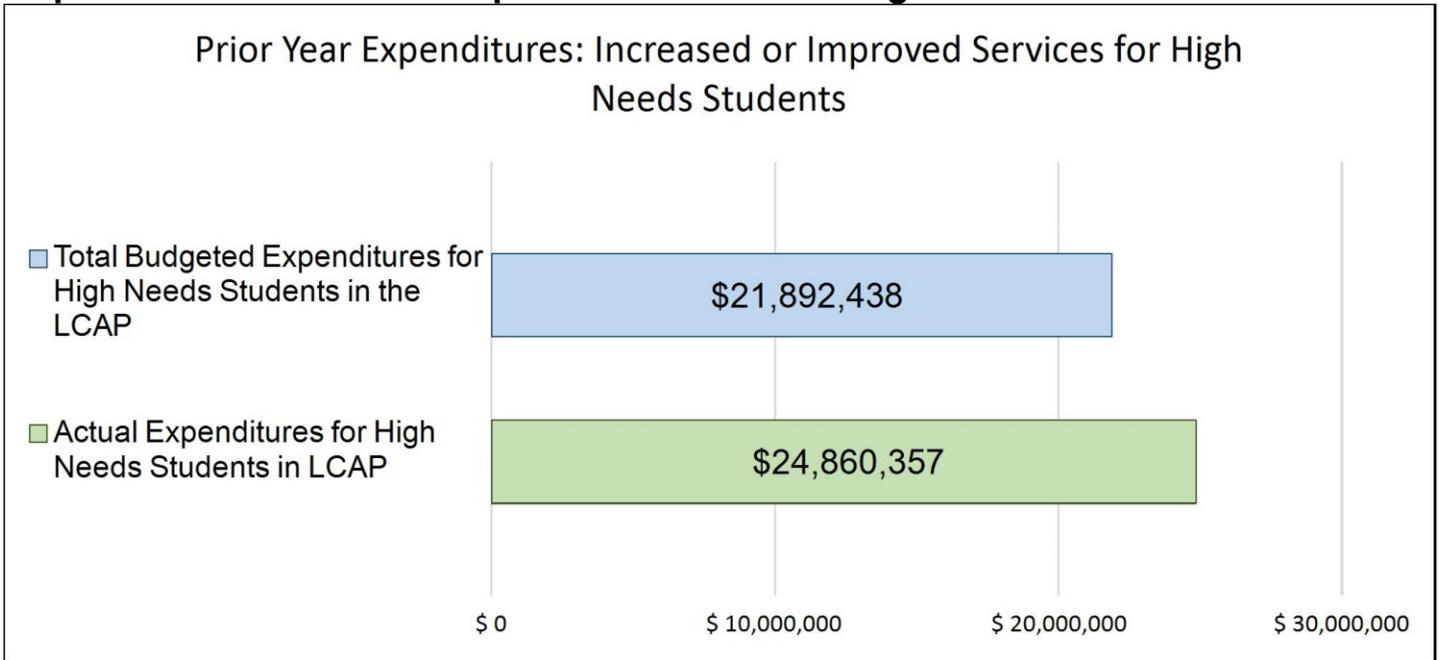
Base program, administration, and Special Education program expenditures are not included in the LCAP

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, San Marcos Unified School District is projecting it will receive $16,838,617 based on the enrollment of foster youth, English learner, and low-income students. San Marcos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Marcos Unified School District plans to spend $19,016,569 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 2023-24

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP — **$21,892,438**

☐ Actual Expenditures for High Needs Students in LCAP — **$24,860,357**

(Horizontal axis: $0, $10,000,000, $20,000,000, $30,000,000)

This chart compares what San Marcos Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Marcos Unified 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 2023-24, San Marcos Unified School District's LCAP budgeted $21,892,438 for planned actions to increase or improve services for high needs students. San Marcos Unified School District actually spent $24,860,357 for actions to increase or improve services for high needs students in 2023-24.

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
San Marcos Unified School District	Spencer Wavra Director of Special Programs	spencer.wavra@smusd.org 760-752-1271

Goals and Actions

Goal

Goal #	Description
1	Support high-quality teachers in their implementation of a cohesive, aligned, equitable, and articulated standards-based instructional program, resulting in proficiency in California state standards, and, ultimately, college and career readiness for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.1) Grades 3-8 and 11 Progress Indicator in CAASPP ELA	Green: 67% Proficient (Status: 36.4 points above standard. +7.2 points) based on 2019 CAASPP ELA	2019 Status: 67% Proficient	2021-22 Status: 60.35% Proficient (-6.5)	2022-23 Status: 47% Proficient (-13)	Blue: 85% Proficient
M-1.2) CA. Dashboard English Learner Progress Indicator	51.3% making progress towards English language proficiency (medium level) based on 2019 ELPAC/Dashboard indicators	2020-21 Status: Summative ELPAC performance level: 19% Well Developed, 42% Moderately Developed, 28% Somewhat Developed and 11% Minimally Developed.	2021-2022 Status: 52.3% of EL Students are making progress towards English Language Proficiency based on the CDE Dashboard.	2022-23 Status: 51.8% Proficient (-.5)	Very High Progress Level: 80% making progress towards English language proficiency
M-1.3) English Learner student group Grades 3-8 and 11 Progress Indicator in CAASPP ELA	Status: 32.2 points below standard (maintained-1.3 points) based on 2019 CAASPP ELA	2019 Status: 32.2 points below standard (maintained-1.3 points) based on 2019 CAASPP ELA	2021-2022 Status: 18.41% Met of Exceed Standard	2022-23 Status: 11% Proficient (-7)	Status: At Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.4) Homeless student group Grades 3-8 and 11 Progress Indicator in CAASPP ELA	Status: 21.7 points below standard (maintained,-1.2 points) based on 2019 CAASPP ELA	2019 Status:21.7 points below standard (maintained,-1.2 points)	2021-22: 30.84% Met of Exceed Standard	2022-23 Status: 26% Proficient (-5)	Staus: At Standard
M-1.5) Students with Disabilities Student Group Grades 3-8 and 11 Progress Indicator in CAASPP ELA	Status: 62.1 points below standard (+ 18.5 points) based on 2019 CAASPP ELA	2019 Status: 62.1 points below standard (+ 18.5 points)	2021-22 Status: 19.70% Met of Exceed Standard	2022-23 Status: 16% Proficient (-4)	Status: Improvement of 50 points: 12.1 points below standard
M-1.6) Grades 3-8 and 11 Progress Indicator in CAASPP Math	Green: 52% Proficient (Status: 1.5 points below standard, +4.9 points based on 2019 CAASPP Mathematics)	2019 Status: Green: 52% Proficient (Status: 1.5 points below standard, +4.9 points)	2021-22: 46.56% Met of Exceed Standard	2022-23 Status: 35% Proficient (-12)	Blue: 75% Proficient
M-1.7) English Learner student group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 64.5 points below standard (maintained, -1.3 points) based on 2019 CAASPP Mathematics	2019 Status: 64.5 points below standard (maintained, -1.3 points)	2021-22 Status: 14.89% Met of Exceed Standard	2022-23 Status: 10% Proficient (-5)	Status: Improvement of 50 points: 14.5 points below standard
M-1.8) Homeless student group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 76.2 points below standard (-3.1 points) based on 2019 CAASPP Mathematics	2019 Status: 76.2 points below standard (-3.1 points)	2021-22 Status: 14.89% Met of Exceed Standard	2022-23 Status: 16% Proficient (+1)	Status: Improvement of 50 points: 26.2 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.9) Students with Disabilities Student Group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 100.4 points below standard (+16.8 points) based on 2019 CAASPP Mathematics	2019 Status: 100.4 points below standard (+16.8 points)	2021-22 Status: 17.63% Met of Exceed Standard	2022-23 Status: 12% Proficient (-6)	Status: Improvement of 50 points: 50.4 points below standard
M-1.10) Students from Socioeconomically Disadvantaged Households Student Group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 46.5 points below standard (+5.3 points) based on 2019 CAASPP Mathematics	2019 Status: 46.5 points below standard (+5.3 points)	2021-22 Status: 21% Met of Exceed Standard	2022-23 Status: 23% Proficient (+2)	Stats: Improvement of 50 points: 3.5 points above standard
M-1.11) Students from Hispanic/Latinx Student Group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 44.4 points below standard (+7 points) based on 2019 CAASPP Mathematics	2019 Status: 44.4 points below standard (+7 points)	2021-22 Status: 21.24% Met of Exceed Standard	2022-23 Status: 23% Proficient (+2)	Status: Improvement of 50 points: 5.6 points above standard
M-1.12) Students from African American Student Group Grades 3-8 and 11 Progress Indicator in CAASPP Math	Status: 24 points below standard (+18.2 points) based on 2019 CAASPP Mathematics	2019 Status: 24 points below standard (+18.2 points)	2021-22 Status:16% Met of Exceed Standard	2022-23 Status: 17% Proficient (+1)	Status: Improvement of 50 points: 26 points above standard
M-1.13) Students from Socioeconomically Disadvantaged	Status: 4 points below standard (+9.5 points) based on 2019 CAASPP ELA	2019 Status: 4 points below standard (+9.5 points)	2021-22 Status: 35% Met of Exceed Standard	2022-23 Status: 35% Proficient (No change)	Status: Improvement of 50 points: 46 points above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Households Student Group Grades 3-8 and 11 Progress Indicator in CAASPP ELA					
M-1.14) Students from Hispanic/Latinx Student Group Grades 3-8 and 11 Progress Indicator in CAASPP ELA	Status: 1.6 points below standard (+11 points) based on 2019 CAASPP ELA	2019 Status: 1.6 points below standard (+11 points)	2021-22 Status:47.62% Met of Exceed Standard	2022-23 Status: 50% Proficient (+2)	Status: Improvement of 50 points: 39 points above standard
M-1.15) Percentage of Total Students "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 56.4% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure 2021): (100%) Combined Graduation Rate and/or Dashboard Alternative School Status	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure): (100%) Combined Graduation Rate and/or Dashboard Alternative School Status (26.9%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (65.7%) Completed A-G Requirements	Status: 53.1% based on 2023 CA Dashboard report	Status: 80% of students prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(31%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (7%) Completed at Least One CTE Pathway (64%) Completed A-G Requirements (4.5%) Completed A-G Requirements & At-Least One CTE Pathway (0.3%) Completed College Credit Courses (14%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.	(14%) Completed at Least One CTE Pathway (10.5%) Completed A-G Requirements & At-Least One CTE Pathway (0.6%) Completed College Credit Courses (6.8%) Earned the State Seal of Biliteracy Retrieved from: https://www6.cde.ca.gov/californiamodel/ccireport2022?&year=2022&cdcode=3773791&scode=&reporttype=schools		
M-1.16) Percentage of Students from Socioeconomically Disadvantaged Households "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 38% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure):	Status: 39.3% based on 2023 CA Dashboard report	Status: 30% Increase: 68% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		valid and reliable to determine progress on this metrics: (50%) Combined Graduation Rate and/or Dashboard Alternative School Status (19%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (6.6%) Completed at Least One CTE Pathway (51%) Completed A-G Requirements (3.6%) Completed A-G Requirements & At-Least One CTE Pathway (0.4%) Completed College Credit Courses (20%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.	(49.2%) Combined Graduation Rate and/or Dashboard Alternative School Status (14.4%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (49.6%) Completed A-G Requirements (11.3%) Completed at Least One CTE Pathway (7.4%) Completed A-G Requirements & At-Least One CTE Pathway (0.4%) Completed College Credit Courses (7.4%) Earned the State Seal of Biliteracy		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.17) Percentage of Students from English Learner Student Group "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 15% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics: (8.8%) Combined Graduation Rate and/or Dashboard Alternative School Status, (6%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (5%) Completed at Least One CTE Pathway (26%) Completed A-G Requirements (1.4%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure): (8%) Combined Graduation Rate and/or Dashboard Alternative School Status (6.7%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (36.3%) Completed A-G Requirements (9.6%) Completed at Least One CTE Pathway (5.2%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (8.9%) Earned the State Seal of Biliteracy	Status: 16.4% based on 2023 CA Dashboard report	Status: 30% Increase: 45% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(10%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.			
M-1.18) Percentage of Students from Hispanic/Latinx Student Group "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 41.2% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics: (46%) Combined Graduation Rate and/or Dashboard Alternative School Status, (20%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (6.6%) Completed at Least One CTE Pathway	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure): (44%) Combined Graduation Rate and/or Dashboard Alternative School Status (13.6%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (51.9%) Completed A-G Requirements (11.6%) Completed at Least One CTE Pathway	Status: 36.2% based on 2023 CA Dashboard report	Status: 30% Increase: 71.2% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(50%) Completed A-G Requirements (3%) Completed A-G Requirements & At-Least One CTE Pathway (0.3%) Completed College Credit Courses (22%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.	(7.5%) Completed A-G Requirements & At-Least One CTE Pathway (0.7%) Completed College Credit Courses (10.2%) Earned the State Seal of Biliteracy		
M-1.19) Percentage of Students from African American Student Group "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 39.6% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics: (3.5%) Combined Graduation Rate and/or Dashboard	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure): (2.1%) Combined Graduation Rate and/or Dashboard Alternative School Status	Status: 40.6% based on 2023 CA Dashboard report	Status: 30% Increase: 69.6% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Alternative School Status, (14.8%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (1.8%) Completed at Least One CTE Pathway (69%) Completed A-G Requirements (1.8%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (1.8%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.	(5.6%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (69.4%) Completed A-G Requirements (11.1%) Completed at Least One CTE Pathway (5.6%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (0%) Earned the State Seal of Biliteracy		
M-1.20) Percentage of Students from Homeless Student Group "Prepared" based on CA	Status: 24.4% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics	Status: 20.6% based on 2023 CA Dashboard report	Status: 30% Increase: 54.4% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard College and Career Readiness Indicator		measures that are considered by CDE as valid and reliable to determine progress on this metrics: (1.8%) Combined Graduation Rate and/or Dashboard Alternative School Status, (5.3%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (7%) Completed at Least One CTE Pathway (21%) Completed A-G Requirements (3.6%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (3.6%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.	(College/Career Measure): (4.9%) Combined Graduation Rate and/or Dashboard Alternative School Status (9.6%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (36.1%) Completed A-G Requirements (10.8%) Completed at Least One CTE Pathway (6%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (3.6%) Earned the State Seal of Biliteracy		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.21) Percentage of Students with Disabilities Student Group "Prepared" based on CA Dashboard College and Career Readiness Indicator	Status: 16.2% based on 2019 CA Dashboard report	2020-21 Status: As a result of AB 130, California Dashboard indicators were not provided during the 20-21 school year. The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics: (12%) Combined Graduation Rate and/or Dashboard Alternative School Status, (3%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (9%) Completed at Least One CTE Pathway (22%) Completed A-G Requirements (1.6%) Completed A-G Requirements & At-Least One CTE Pathway	2021-22 Status: The following are measures that are considered by CDE as valid and reliable to determine progress on this metrics (College/Career Measure): (13.5%) Combined Graduation Rate and/or Dashboard Alternative School Status (2.6%) AP Exams - Four-Year Graduation Rate Cohort Students (0%) IB Exams (21%) Completed A-G Requirements (11.4%) Completed at Least One CTE Pathway (5.2%) Completed A-G Requirements & At-Least One CTE Pathway (0%) Completed College Credit Courses (1%) Earned the State Seal of Biliteracy	Status: 10.8% based on 2023 CA Dashboard report	Status: 30% Increase: 46.2% prepared for college and career

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(0%) Completed College Credit Courses (3.3%) Earned the State Seal of Biliteracy 2021-22 Status: Available upon release by CDE.			
M-1.22) Percentage of Grade 12 Students completing a-g course requirements	54.3% of the Class of 2020 completed a-g graduation requirements	2020-21 Status: 63.8% of Grade 12 Students completed a-g course requirements	Status: 65.7% of Grade 12 Students completed A-G Course Requirements in 2021-2022. (+1.9%)	2022-2023 Status: 64.6% of Grade 12 Students completed A-G Course Requirements	Increase: 30%: 84.3% of the class of 2024 will c complete a-g requirements
M-1.23) Percentage of High School Students Enrolled in one or more Advanced Placement Courses	Status: 2758 students enrolled in at least 1 AP course (42.9% of all high school students) based on 2019-2020 data	2020-21 Status: 39% of High School students were enrolled in one or more advanced placement courses.	2021-22 Status: 42% of High School students are enrolled in one or more Advanced Placement courses.	2023-24 Status: 45% (+3%)	Status: 25% Increase: 68% of students enrolled in at least 1 AP course
M-1.24) Percentage of High School Advanced Placement Students passing one or more AP Exams	2018: 71% of AP students passed one or more AP exams (3+) 2019: 75% of AP students passed one	2020-21 Status: 56% of students passed one or more Advanced Placement Exams	2021-2022 Status: 70% of AP students passed one or more AP Exam(+14%)	2023:72% of AP students passed one or more AP Exam(3+)	Status: 10% Increase: 84% of AP students will pass one or more exams (3+)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or more AP exams (3+) 2020: 74% of AP students passed one or more AP exams (3+)				
M-1.25) Number of students earning CA State Seal of Biliteracy	Class of 2018: 20 students Class of 2019: 50 students Class of 2020: 149 students	2021-22 Status: 226 students earned the CA Seal of Biliteracy. This is an increase of 77 students from the prior year.	2022-23 Status: 116 students earned the CA Seal of Biliteracy.	2023 Status: 121 students (+5)	Status: Increase the number of students earning the State Seal of Biliteracy by 100% to 298 students
M-1.26) K-12 iReady Reading Diagnostic: End of Year Report (% of students at/above grade level)	New assessment: No end of year data available yet	2021-2022 Status: iReady Reading assessment,56% of all SMUSD students scored at or above grade level.	2022-2023 Status: iReady Reading assessment, 61% of all SMUSD students scored at or above grade level (+5%)	2023-24: iReady Winter Reading assessment, 57% of all SMUSD students scored at or above grade level.	80% of students at/above grade level at end of year
M-1.27) K-12 iReady Math Diagnostic: End of Year Report (% students at/above grade level)	New assessment: No end of year data available yet	2021-22 Status: iReady Mathematics assessment, 50% of SMUSD K-8 students scored at or above grade level. Students in 9-12 took the MDTP in lieu of the iReady diagnostic.	2022-2023 iReady Mathematics assessment, 62% of all SMUSD students scored at or above grade level.	2023-24: iReady Winter Reading assessment, 45% of all SMUSD students scored at or above grade level.	80% of students at/above grade level at end of year
M-1.28) English Learner Fluent English Proficient	2019-2020: 14% Reclassification Rate 2020-2021: 3.9% Reclassification Rate	2021-2022 Status: 11% Reclassification Rate	2022-2023 Status: 14.9% Reclassification Rate (+3.9%)	2023-2024 Status: Reclassification 12% (-3%)	25% English Learner Reclassification rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Reclassification Rate					
M-1.29) Implement NGSS aligned science curriculum K-12	Baseline: NGSS Adoption committee currently exploring science curriculum to pilot in 2021-2022 K-12	2021-22 Status: Partial Implementation. SMUSD Middle school science teachers have engaged and participated in 12 days of professional learning surrounding OpenSciEd middle school science curriculum.	Middle School has been trained in and are implementing 3 OSE units. High school completed their second year of OSE field testing and will implement OSE next year. K-5 Leadership Team hosted a two week summer camp for students and participated in 6 training days with SDCOE. They will again host another 2 week summer camp for students this summer. Administrators were trained by SDCOE in providing feedback to teachers in NGSS	Status 2023-24: Partial Implementation (K-5) Full implementation (6-12) K-5 Science Leadership Team (30 Teachers) participated in professional learning from SDCOE around NGSS and NGSS aligned lessons. Teachers are piloting lessons in their classrooms. Middle School: 6 days of professional learning for the implementation of OpenSciEd NGSS curriculum. High School: 6 days of professional learning for the implementation of OpenSciEd NGSS curriculum.	Full K-12 implementation of NGSS Science Curriculum, as evidenced by provision of Board-adopted materials/texts, administration of student curriculum-based assessments, and instructional walkthroughs/teacher observations.
M-1.30) Percentage of	Approximately 25% of 6-12 students are	2021-2022 Status: 47% of students have	2022-2023 Status: 15% (1621) students	2023-2024 Status: 29% (3157) Students	Status: 25% Increase: 50% of 6-12 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
secondary students enrolled in CTE pathway course	enrolled in a CTE pathways course, based on 2020-2021 data (-4% compared to 2019-2020)	enrolled in CTE pathway courses.	in Grades 6-12 have enrolled in at least one CTE Pathway course (-32%)	in Grades 6-12 have enrolled in at least one CTE Pathway course (+14%)	will enroll in a CTE pathways course
M-1.31) Percentage of secondary students enrolled in dual/concurrent enrollment with Palomar college	350 students (5.3% of high school students) enrolled in dual/concurrent enrollment based on 2020-2021 data (+2.5% compared to 2019-2020)	2021-2022 Status: 189 (3%)of students have enrolled in dual/concurrent enrollment with Palomar College.	2022-23 Status: There are currently 354 students enrolled in dual/concurrent enrollment (+165)	2023-24 Status: There are currently 274 students enrolled in dual/concurrent enrollment. (-80)	Status: 10% Increase: 15.3% of high school students will participate in dual/concurrent enrollment with Palomar College
M-1.32) District-wide implementation of English Learner Master Plan as evidenced by site instructional walkthroughs and principal classroom observations/staff meeting agendas/professional development calendars	Baseline: No implementation San Marcos Unified District Learner Master Plan adopted by governing board in April 2021 and shared with all key stakeholders	2021-22 Status: Partial implementation of the EL Master Plan: 1. Development and implementation of Site Needs Assessment to all EL Parents. 2. Student Data Talks with site administrators and all EL students. 3. Continued collaboration with SDCOE on EL Master Plan implementation and CA ELD Roadmap.	22-23 Status: SMUSD has successfully begun to implement the English Learner Master Plan by doing the following: Implement high-quality instructional programs for ELs with daily integrated Designated and Integrated ELD. Supplemental curriculum will be purchased and fully implemented during 23-24. Elementary teachers will be trained and	2023 Status: Fully Implemented Two (2) days of Multilingual Education Professional Development #1 for Middle School and High School Two (2) days of Multilingual Education Professional Development #2 for Middle School and High School Two (2) days of Multilingual Education Professional Development #3 for	Full implementation of San Marcos Unified English Learner Master Plan; with 100% of instructional staff trained on plan expectations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		4. Administration communicates with EL parents on student progress toward reclassification. 5. Implementation of Designated and Integrated ELD at all sites. 6. Expansion of AVID Excel ELD Electives at the Middle Schools.	supported in GLAD strategies. Secondary content area teachers will be trained and supported in SDAIE strategies. All sites have coordinated four ELAC meetings with agendas, minutes and sign in sheets for four meetings, which address the importance of attendance, electing a DELAC representative, reviewing and discussing the SPSA plan, and disseminating a Needs Assessment.	Middle School and High School One (1) day of Creating Meaningful Content - Accessible for Multilingual Students Professional Development for K-8 One (1) day of Best Practice for Emergent Bilinguals Professional Development	
M-1.33) District-wide participation in professional development around equity work; inclusive of creation of district level equity task force, and site-based equity leads, with	Baseline: Equity professional development partnership with San Diego County Office of Education Equity Department to begin Fall 2021	2021-2022 Status: SMUSD has an equity committee of 62 individuals that have attended upwards of four professional development training this school year.	2022-23 Status: Eight (8) sessions with School Site, District and Student teams. The San Diego County Office of Education (SDCOE) was PD provider. Additionally, student	2023 Status: SMUSD Equity is Empathy conference was held in the Fall with 500 teachers in attendance. Partnered with SDCOE to be trained	Full implementation of San Marcos Unified Equity Action Plan; with 100% of instructional staff trained on plan expectations

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development and implementation of SMUSD equity action plan			empathy interviews were conducted at each school site. Finally, SMUSD students have presented our District's efforts and their stories across our schools and the San Diego County	in RIR protocol to disrupt microaggressions. Each site has three representatives in the adult groups and we have 40 students representing all of the secondary sites learning the same protocol.	
M-1.34) Graduation Rate Indicator	94.3% Graduation Rate based on 2019-2020 data	2020-21 Status: 94.1% Graduation rate for SMUSD z	2021-2022 Status: 95.2% Graduation Rate for SMUSD (+1.1%)	2022-2023 Status: 94.5% Graduation Rate for SMUSD	100% Graduation Rate
M-1.35) % of Teachers appropriately credentialed for placement/assignment	100% of teachers hold appropriate credential for their assignment based on 2020-2021 staffing data.	2021-22 Status: 100% of teachers hold appropriate credential for their assignment	2022-23 Status: 100% of teachers in the San Marcos Unified School District are credentialed.	2023-24 Status: 100% of teachers in the San Marcos Unified School District are credentialed.	Status: Maintain-100% of teachers appropriately credentialed for placement/assignment
M-1.36) % of San Marcos Unified teachers completing 2-year Essential Elements of Instruction (EEI) training	100% of teachers at the end of their second year in the district have completed EEI training	2021-22 Status: 87% of SMUSD enrolled in year 2 of EEI completed the training (33 out of 5 teachers).	2021-22 Status: 95% of SMUSD enrolled in year 2 of EEI completed the training (57 out of 60)	2023-24: 94% of SMUSD enrolled in year 2 of EEI completed the training (62 out of 66)	Status: Maintain:100% of teachers at the end of their second year in the district will have completed EEI training

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.37) % of San Marcos Unified new school administrators (principals and assistant principals) completing one-year Essential Elements of Instruction (EEI) Clinical Supervision training within first two years of employment as school administrator	100% of school administrators at the end of their second year of employment as an administrator completed EEI clinical supervision training	2021-22: 76% of school administrators have completed EEI. Due to new hires, SMUSD has 24% of administrators currently in year one or two of EEI	2022-23 Status: 100% of SMUSD administrators have completed EEI this school year.	2023-24: 10 SMUSD Administrators enrolled in EEI Clinical Supervision.	Status: Maintain: 100% of school administrators at the end of their second year of employment as an administrator will have completed EEI clinical supervision training
M-1.38) % of students meeting a-g requirements (all students)	Based on 2019-2020 data, 54.3% of students met a-g requirements (all students)	2020-21 Status: 63.8% of Grade 12 Students completed a-g course requirements	2021-2022 Status: 65.7% (+1.9%)	2022-2023 Status: 64.6% -1.1%)	Status: 75% of students will meet a-g requirements (all students)
M-1.39) % of students meeting a-g requirements (English Learner student group)	Based on 2019-2020 data, 40% of English Learner students met a-g requirements	2020-2021 Status: 26.4% of students met a-g requirements (EL students) 2021-22 Status: 25.27% of students met a-g requirements (EL students) (-1.13%)	2021-2022 Status: 36.3%of students met the A-G Graduation Requirements (EL Students) (+9.9%)	2022-2023 Status: 21.0% of students met the A-G Graduation Requirements (EL Students). (-15.3%)	Status: 70% of English Learner students will meet a-g requirements

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.40) % of students meeting a-g requirements (socioeconomically disadvantaged student group)	Based on 2019-2020 data, 40.6% of socio-economically disadvantaged students met a-g requirements	2020-2021 Status: 52.1% of students met a-g requirements (socioeconomically disadvantaged student group)	2021-2022 Status: 49.6% of students met the A-G Graduation Requirements (Socio Economically disadvantaged) (-2.5%)	2022-2023 Status: 50.2% of students met the A-G Graduation Requirements (Socio Economically disadvantaged). (+.06%)	Status: 70% of socioeconomically disadvantaged students will meet a-g requirements
M-1.41) % of students meeting a-g requirements (African American/Black student group)	Based on 2019-2020 data, 40.6% of black students students met a-g requirements	2020-2021 Status: 69% of students met a-g requirements (African American / Black students) 2021-2022 Status: 71.43% of students met a-g requirements (African American/Black student group) (+2.43%)	2021-2022 Status: 69.4% of students met the A-G Graduation Requirements (African American/Black) (+0.4%)	2022-2023 Status: 68.8% of students met the A-G Graduation Requirements (African American/Black).	Status: 70% of black students will meet a-g requirements
M-1.42) % of students meeting a-g requirements (Hispanic/Latinx student group)	Based on 2019-2020 data, 40% of Latinx students students met a-g requirements	2020-21 Status: 49.9% of Hispanic / Latinx students met a-g requirements (Hispanic students)	2021-2022 Status: 51.9% of students met the A-G Graduation Requirements (Hispanic) (2%).	2022-2023 Status: 49.4% of students met the A-G Graduation Requirements (Hispanic).	Status: 70% of Latinx students will meet a-g requirements
M-1.43) % of CTE students completing 1 or more pathways	Based on 2019-2020 data, 63% of CTE students completed 1	2020-21 Status: 7% of students completed 1 or more CTE	2021-2022 Status: 14.0% of students completed 1 or more CTE Pathways (+7%)	2022-2023 Status: 18.9% of students completed 1 or more CTE Pathways.	Status: 80% of CTE students will complete one or more pathways

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	or more CTE pathways	Pathways (College/Career Measures 2021)			
M-1.44) % of students with access to instructional materials (Williams)	Maintain: 100% of students have access to instructional materials	2021-22 Status: 100% of students have access to instructional materials in the 21-22 school year.	2022-23 Status: 100% of students have access to instructional materials in the school year.	2023-24 Status: 100% of students have access to instructional materials in the school year.	Maintain: 100% of students will have access to instructional materials
M-1.45) % of students (overall) ready for college level based on Early Assessment Program (EAP) results in ELA and mathematics	Based on 2018-2019 EAP results in ELA: 37% of all students tested are ready for college level, 28% are conditionally ready, 20% nearly met standard, & 16% did not meet standard Based on 2018-2019 EAP results in math: 15% of all students tested are ready for college level, 23% are conditionally ready, 25% nearly met standard, & 37% did not meet standard	2019 Status:37% of all students tested are ready for college level, 28% are conditionally ready, 20% nearly met standard, & 16% did not meet standard in ELA. In math, 15% of all students tested are ready for college level, 23% are conditionally ready, 25% nearly met standard, & 37% did not meet standard 21-22 Status: Early Assessment Program (EAP) data is not available at this time, as the CAASPP results have yet to be distributed by CDE.	2021-2022 Status: EAP results in ELA: 28% of all students tested are ready for college level, 32% are conditionally ready 2021-2022 Status: EAP results in math: 11% of all students tested are ready for college level, 20% are conditionally ready	2022-2023 EAP results in ELA: 30% of all students tested are ready for college level, 28% are conditionally ready, 20% nearly met standard, & 22% did not meet standard. 2022-2023 EAP results in math: 12% of all students tested are ready for college level, 19% are conditionally ready, 24% nearly met standard, & 45% did not meet standard.	Status: 30% increase- By Spring 2024 67% of all students tested will be ready for college level based on EAP indicators in ELA & 45% of all students tested will be ready for college level based on EAP indicators in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		For 19-20 and 20-21, no EAP data is available as a result of SMUSD not administering the CAASPP these years due to the pandemic.			
M-1.46) % of English Learner students ready for college level based on Early Assessment Program (EAP) results in ELA and mathematics	Based on 2018-2019 EAP results: 0% of English Learner students tested are ready for college level, 6% are conditionally ready, 29% nearly met standard, & 64% did not meet standard Based on 2018-2019 EAP results in math: 1% of English Learner students tested are ready for college level, 4% are conditionally ready, 11% nearly met standard, & 84% did not meet standard	2019 Status: EAP results: 0% of English Learner students tested are ready for college level, 6% are conditionally ready, 29% nearly met standard, & 64% did not meet standard 2019 Status: 1% of English Learner students tested are ready for college level, 4% are conditionally ready, 11% nearly met standard, & 84% did not meet standard in Math. 21-22 Status: Early Assessment Program (EAP) data is not	2021-2022 Status: EAP results in ELA: 2% of all students tested are ready for college level, 7% are conditionally ready 2021-2022 Status: EAP results in math: 2% of all students tested are ready for college level, 3% are conditionally ready	2022-2023 EAP results in ELA: 1% of all students tested are ready for college level, 3% are conditionally ready, 35% nearly met standard, & 61% did not meet standard 2022-2023 EAP results in math: 0% of all students tested are ready for college level, 0% are conditionally ready, 10% nearly met standard, & 90% did not meet standard.	Status: 30% increase- By Spring 2024 30% of English Learner students tested will be ready for college level based on EAP indicators in ELA & 31% of English Learner students tested will be ready for college level based on EAP indicators in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		available at this time, as the CAASPP results have yet to be distributed by CDE. For 19-20 and 20-21, no EAP data is available as a result of SMUSD not administering the CAASPP these years due to the pandemic.			
M-1.47) % of socioeconomically disadvantaged students ready for college level based on Early Assessment Program (EAP) results in ELA and mathematics	Based on 2018-2019 EAP results: 22% of socioeconomically disadvantaged students tested are ready for college level, 30% are conditionally ready, 26% nearly met standard, & 22% did not meet standard

Based on 2018-2019 EAP results in math: 5% of socioeconomically disadvantaged students tested are ready for college level, 16% are conditionally ready, 28% nearly met | 2019 Status: 22% of socioeconomically disadvantaged students tested are ready for college level, 30% are conditionally ready, 26% nearly met standard, & 22% did not meet standard in English Language Arts. In math, 5% of socioeconomically disadvantaged students tested are ready for college level, 16% are conditionally ready, 28% nearly met standard, & 52% did not meet standard | 2021-2022 Status: EAP results in ELA: 18% of all students tested are ready for college level, 27% are conditionally ready

2021-2022 Status: EAP results in math: 4% of all students tested are ready for college level, 12% are conditionally ready | 2022-2023 EAP results in ELA: 15% of all students tested are ready for college level, 26% are conditionally ready, 24% nearly met standard, & 35% did not meet standard

2022-2023 EAP results in math: 4% of all students tested are ready for college level, 13% are conditionally ready, 21% nearly met standard, & 63% did not meet standard. | Status: 30% increase- By Spring 2024 52% of socioeconomically disadvantaged students tested will be ready for college level based on EAP indicators in ELA & 35% of socioeconomically disadvantaged students tested will be ready for college level based on EAP indicators in Math |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard, & 52% did not meet standard				
M-1.48) % of Hispanic/Latinx students ready for college level based on Early Assessment Program (EAP) results in ELA and mathematics	Based on 2018-2019 EAP results: 22% of Hispanic/Latinx students tested are ready for college level, 28% are conditionally ready, 26% nearly met standard, & 23% did not meet standard Based on 2018-2019 EAP results in math: 5% of Hispanic/Latinx students tested are ready for college level, 16% are conditionally ready, 26% nearly met standard, & 53% did not meet standard	2019 Status: 22% of Hispanics are ELA ready for college level, 28% are conditionally ready, 26% nearly met standard, & 23% did not meet standard. In math, 5% students tested are ready for college level, 16% are conditionally ready, 26% nearly met standard, & 53% did not meet standard 21-22 Status: Early Assessment Program (EAP) data is not available at this time, as the CAASPP results have yet to be distributed by CDE. For 19-20 and 20-21, no EAP data is available as a result of SMUSD not administering the CAASPP these years due to the pandemic.	2021-2022 Status: EAP results in ELA: 16% of all students tested are ready for college level, 30% are conditionally ready 2021-2022 Status: EAP results in math: 3% of all students tested are ready for college level, 12% are conditionally ready	2022-2023 EAP results in ELA: 17% of all students tested are ready for college level, 25% are conditionally ready, 26% nearly met standard, & 32% did not meet standard 2022-2023 EAP results in math: 4% of all students tested are ready for college level, 12% are conditionally ready, 22% nearly met standard, & 62% did not meet standard.	Status: 30% increase- By Spring 2024 52% of Hispanic/Latinx students will be ready for college level based on EAP indicators in ELA & 35% of Hispanic/Latinx students tested will be ready for college level based on EAP indicators in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.49) % of African American students ready for college level based on Early Assessment Program (EAP) results in ELA and mathematics	Based on 2018-2019 EAP results: 22% of African American students tested are ready for college level, 31% are conditionally ready, 22% nearly met standard, & 25% did not meet standard Based on 2018-2019 EAP results in math: 11% of African American students tested are ready for college level, 23% are conditionally ready, 31% nearly met standard, & 34% did not meet standard	2019 Status: In ELA, 22% of African American students tested are ready for college level, 31% are conditionally ready, 22% nearly met standard, & 25% did not meet standards. In math, 11% tested are ready for college level, 23% are conditionally ready, 31% nearly met standard, & 34% did not meet standard. 21-22 Status: Early Assessment Program (EAP) data is not available at this time, as the CAASPP results have yet to be distributed by CDE. For 19-20 and 20-21, no EAP data is available as a result of SMUSD not administering the CAASPP these years due to the pandemic.	2021-2022 Status: EAP results in ELA: 21% of all students tested are ready for college level, 29% are conditionally ready, 25% 2021-2022 Status: EAP results in math: 12% of all students tested are ready for college level, 15% are conditionally ready	2022-2023 EAP results in ELA: 26% of all students tested are ready for college level, 21% are conditionally ready, 37% nearly met standard, & 16% did not meet standard 2022-2023 EAP results in math: 0% of all students tested are ready for college level, 21% are conditionally ready, 32% nearly met standard, & 47% did not meet standard.	Status: 30% increase-By Spring 2024 52% of African American will be ready for college level based on EAP indicators in ELA & 41% of African American students tested will be ready for college level based on EAP indicators in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-1.50) % of students meeting a-g requirements (Students with Disabilities student group)	Based on 2019-2020 data, 16.5% of Students with Disabilities met a-g requirements.	2020-2021 Status: 21.7% of students met a-g requirements (Students with Disabilities)	2021-2022 Status: 21.0% of students met the A-G Graduation Requirements (Special Education) (+6%)	2022-2023 Status: 22.3% of students met the A-G Graduation Requirements (Students w/Disabilities).	Status: 70% of Students with Disabilities will meet a-g requirements

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.

A few LCAP actions were left unimplemented for various reasons. The NISL training for administrators did not take place as planned due to all candidates having completed the training in the prior year (22-23). Additionally, the acquisition of College and Career software, as well as iReady software, was facilitated using other one-time funds, than those identified in 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.

Several material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages were observed in the LCAP actions. Action 1.1 exceeded the budgeted projection due to increased purchases of educational software. Similarly, Action 1.4, focused on EL training, went over budget due to additional training sessions added to address teacher needs. Action 1.5 surpassed the budget because of the necessity to acquire data software for student monitoring, while Action 1.6, involving the purchase of digital curriculum, faced increased costs due to higher demand. Action 1.7 exceeded the budget to provide training for teachers supporting students below grade level. However, Action 1.9 was under budget, likely due to the utilization of other one-time funds, aiming to provide culturally responsive teaching. Additionally, Action 1.19, involving a contract for educational research, slightly exceeded the budget due to changes in contract costs. Finally, Actions 1.28 and 1.29 both went over budget due to changes in personnel costs, further indicating variations between planned and actual expenditures.

Progress towards this goal is evident in SMUSD's graduation rate of 94.5%, and ensuring that all teachers are appropriately credentialed. Moreover, the district's commitment to professional development, exemplified by the completion of Essential Elements of Instruction (EEI) training by numerous school administrators, underscores its dedication to fostering a qualified workforce. The district has achieved full implementation of the English Learner Master Plan and the Equity Action Plan, with staff trained on plan expectations. The District, although not meeting the end of the year target, has also demonstrated gains with the number of Grade 12 students meeting A-G course requirements (65%), the number of student passing one or more AP exams (72%), implementation of the NGSS science curriculum.

Challenges persist, however, particularly in the areas of academic proficiency and college readiness. For example, proficiency levels in both ELA (47%) and Math (35%) for all students are significantly below the target of 85% and 75%, respectively, on the CAASPP. Additionally, student groups such as English Learner and homeless student groups show particularly low proficiency levels, and students with disabilities also had low proficiency rates [ELA (16%) and Math (12%)]. Also, while progress has been made, the percentage of students "prepared" at 53% for college and career remains below the target of 80%.

Action #1.1, the implementation of Standards-Based Instruction using a Guaranteed and Viable Curriculum in all core subject areas, is an area of continued need for growth to be considered effective. The metrics show gaps between current proficiency levels and target goals across some indicators, including CAASPP ELA and Math proficiency, English Learner progress, and college and career readiness.
Action #1.2, iReady Diagnostic and student progress monitoring, appears to be effective. In the 2022-2023 academic year, a substantial percentage of SMUSD students scored at or above grade level in both reading (61%) and mathematics (62%) based on the iReady assessments.
Action #1.3, the adoption and implementation of the K-12 Next Generation Science Standards (NGSS)-aligned science curriculum, has been implemented with fidelity across both Secondary and Elementary levels. Refinement of science instructional practices shall continue.
Action #1.4, District-wide professional development, support, and job-embedded coaching in implementation of English Learner Master Plan, CA English Learner Roadmap, and best practices in designated and integrated ELD, has made significant progress, however, further progress needs to be made to be determined as effective, as evidence by the decline in the percentage of students proficient in CAASPP ELA and Math.
Action #1.5, "Develop standards-based benchmark assessment (TK-12)," continues to be an action in progress.
Action #1.6, "Digital curriculum to support core instruction," appears to be effective, as evident by the numerous trainings and acquisitions of instructional software into SMUSD classrooms.
Action #1.7, which involves professional development for learning acceleration for students performing below grade level, is effective. This conclusion is supported by the substantial improvements observed across various student demographics in A-G completion rates, AP course enrollment, and CAASPP scores, indicating that the professional development initiatives have positively impacted student performance and readiness.
Action #1.8, which focuses on developing targeted educational outreach and recruitment initiatives for secondary students to increase enrollment in CTE pathways, appears effective. This conclusion is based on the substantial increase in the percentage of students enrolled in CTE pathway courses, which rose significantly from 15% in 2022-23 to 29% in 2023-24,

Action #1.9, which focuses on culturally responsive teaching professional development, appears to be effective based on the substantial improvements observed in the completion rates of A-G requirements among socioeconomically disadvantaged students and African American/Black students.

Action #1.10, which involves teacher professional development in Essential Elements of Instruction (EEI) and How People Learn (NISL), appears effective, as based upon completion rates of the participants.

Action #1.12, District-wide use of formative assessment to monitor student progress and drive instruction, effectiveness is of mixed results. Implementation of these assessments has been effective, however, student achievement gaps still remain for specific student groups.

Action #1.13, Expand secondary cross-curricular course offerings, appears effective based on the overall increase in A-G completion rates, particularly among socioeconomically disadvantaged and African American/Black students. However, its effectiveness is less clear for English Learners and Hispanic students, where completion rates have declined or stagnated.

Action #1.14, which aims to expand independent study program options to provide multiple instructional models for students, appears to be effective, based upon graduation and A-G completion rates.

Action #1.15, which focuses on adopting and implementing a secondary math curriculum aligned to the California Math Framework (2021), continues to be an action in progress, as evident in the statewide assessment data in mathematics, particularly for English learners and students with disabilities.

Action #1.16, which focuses on providing high-quality designated and integrated English Language Development (ELD) to all English Learner students on a daily basis, is a continued area in need of growth.

Action #1.17, which involves developing standards-based grading practices across the district, has mixed results. Work is progress for the development of this system, but has not yet been completed.

Action #1.18, which focuses on ensuring all teachers are appropriately credentialed for placement/assignment, appears to be effective. The data indicates that all teachers in the San Marcos Unified School District hold appropriate credentials for their assignments, reflecting a commitment to ensuring qualified staff. Additionally, a high percentage of teachers have completed Essential Elements of Instruction (EEI) training, further supporting their readiness for effective teaching.

Action #1.19, the Hanover Research contract for surveys, focus groups, and tool kits, appears effective based on the provided metric data.

Action #1.20, Administrator professional development in Essential Elements of Instruction (EEI) and National Institute for School Leadership (NISL), is effective, as evident by completion rate and retention of administrators.

Action #1.21, AVID elective courses in Grades 7-12, appears to be effective. The increases in A-G completion rates among socioeconomically disadvantaged, African American/Black, and students with disabilities suggest that AVID courses are supporting academic achievement and college readiness across diverse student demographics.

Action #1.22, which involves developing a district-wide 6th grade school-wide AVID program, appears to have mixed effectiveness,depending on the student subgroup. This suggest the need for further analysis of this action.

Action #1.24, which concerns AP exam costs, appears effective. The data indicates increased enrollment in AP courses (Metric 1.23) and consistently high passing rates on AP exams (Metric 1.24), suggesting that students are both encouraged to take advanced coursework and adequately prepared to succeed, thereby justifying the associated costs.

Action #1.25, Educational technology professional development, appears to have had mixed effectiveness. While there have been improvements in certain areas such as A-G completion rates for African American/Black students (Metric 1.41), progress for students with disabilities (Metric 1.50), and enrollment in AP courses (Metric 1.23), there are also areas of concern such as the decline in English Learner student group (Metric 1.39) and the overall decline in CAASPP ELA and Math proficiency (Metrics 1.1 and 1.6). Further analysis is needed to determine the overall effectiveness of this action.

Action #1.26, the 50-50 dual language program (TOES), has been effective based upon parent survey data.

Action #1.27, which involves Professional Learning Community time for Physical Education Teachers at the Elementary level, cannot be definitively labeled as effective or ineffective, but progress has been made in the areas of CAASPP math assessment for subgroups such as homeless students, socioeconomically disadvantaged students, and African American/Black students, that all showed small gains in this area.

Action #1.28, continuing the elementary music program, cannot be determined solely from the provided metrics, as there is no direct correlation between the elementary music program and the LCAP metrics; however, parent survey data indicated that 82% of parents believes that SMUSD provides a well rounded curriculum. Additionally, 70% of parents indicated on the LCAP survey that they believe the school district encourages participation in extra-curricular and enrichment activities.

Action #1.29, the Palomar College dual enrollment program, appears to be ineffective. The significant decrease in enrollment from 354 students in 2022-2023 to 274 students in 2023-2024 indicates a need for strategies to sustain and grow enrollment.

Action #1.30, Assistant Principal at LMA (1 FTE), seems to be effective overall.Although still low, parent LCAP survey results for LMA indicate a 5% increase in the perception of students feeling safe at school.

Action #1.32, "Continue to prioritize and ensure access to a broad course of study for unduplicated pupils," appears to be effective. The implementation of the English Learner Master Plan, along with the district's efforts in maintaining progress towards English language proficiency and increasing the reclassification rate of English Learner students, indicates successful support measures for diverse student populations, aligning with the goal of providing access to a broad course of study.

Action #1.33, which focuses on prioritizing and ensuring access to a broad course of study for students with special needs, appears to be effective based on the data. The progress in A-G completion rates for students with disabilities, increasing from 16.5% in 2019-2020 to 22.3% in 2022-2023, suggests positive strides in supporting these students' educational needs.

Action #1.34, which aims to enhance graduation rates, appears effective. The district has maintained a high graduation rate of 94.5% in the 2022-2023 academic year. Despite a slight decrease from the previous year, the rate remains notably high, indicating the effectiveness of the district's efforts in supporting students toward successful completion of their high school education.

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

This goal has influenced the 24-27 LCAP, in that it continues the work towards equity and inclusiveness in the district, as well as highlighting the need to support, train, and recruit high quality teachers for the district. In alignment with our Portrait of a Graduate, our new Goal 1 emphasize both college and career readiness, as well as cultivating the the competencies of Adaptability, Communication, Critical Thinking, Empathy, and Leadership.

Goal 1 of the 2024-27 LCAP continues to focus on providing programs and supports to assist students in meeting rigorous academic standards, and meeting the success criteria of the SMUSD Portrait of a graduate. Similar to the prior goal, the new Goal 1 uses metrics that examine district and subgroup data for statewide assessments (CAASPP), California Dashboard, as well as Advanced Placement, Graduation Rate, and A-G completion for high schools. Actions that will continue in this goal include a focus on providing a wide array of learning experiences and college and career ready courses, integrated and designated English language development (ELD),

implementation of the core ELA and mathematics programs K-12, and targeted interventions for foster youth, English learners, and socioeconomically disadvantaged students.

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	Design and implement systems and structures that provide universal, targeted, and intensive academic, behavior, social-emotional, and college and career readiness supports, to remove barriers to learning, eradicate achievement and opportunity gaps, and improve outcomes for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-2.1) Suspension Rates (All Students) based on California Dashboard reports	Status: 0.73% of students were suspended at least once in the 2019-2020 School Year 1.5% of students suspended at least once, based on 2019 California Dashboard reports (-0.3%)	2020-21: 0.2% Suspension Rate (All Students)	2021-22 Status: 1.9% (All Students) (+1.7%)	2022-23 Status: 2.5% (All Students) (+.6%)	Status: 0% suspension rate
M-2.2) Suspension Rates: Foster Youth Student Group based on California Dashboard reports	Status: 15.2% of Foster Youth suspended at least once, based on 2019 California Dashboard reports (-2.7%)	Status 2020-21: Suspension Rate (Foster Youth) 0.0%	2021-22 Status: 12.8% (Foster Youth) (+12.8%)	2022-23 Status: 16% (Foster Youth) (+3%)	Status: 0% suspension rate
M-2.3) Chronic Absenteeism Rate (All Students) based	Status: 2.28% of students were chronically absent in	Status 20-21: 9.5% of students were chronically absent as	2021-22 Status: 25.1% of students were chronically	2022-23 Status: 20.3% of students were chronically	Status: 2% reduction: 1.28% of students or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
on California Dashboard reports	2019-2020 based on district attendance data. 5.8% of students were chronically absent based on 2019 California Dashboard reports (-1.5%)	based on the CDE DataQuest absenteeism data.	absent per CDE (+15.6%)	absent per CDE. (-5%)	less will be chronically absent
M-2.4) Chronic Absenteeism Rate (Foster Youth) based on California Dashboard reports	25% of foster youth students were chronically absent based on 2019 California Dashboard reports (+13.9%)	2020-21 Status:62.5% of Foster Youth were chronically absent as based on the CDE DataQuest absenteeism data.	2021-22: 57.4% of Forster Youth were Chronically Absent (-5.1%)	2022-23: 52.6% of Foster Youth were Chronically Absent. (-4%)	Status: 20% reduction: 5% or less of foster youth students will be chronically absent
M-2.5) Chronic Absenteeism Rate (Homeless Youth) based on California Dashboard reports	Status: 17.8% of homeless youth students were chronically absent based on 2019 California Dashboard reports (-5.9%)	2020-21 Status: 30.6% of Homeless Youth were chronically absent.	2021-22 Status: 43.0% of Homeless Youth were chronically absent (+12.4%)	2022-23: 41.1% of Homeless Youth were chronically absent. (-2%)	Status: 12.8% reduction: 5% or less of homeless youth will be chronically absent
M-2.6) Expulsion Rate	Status: 0 student expulsions in 2018-2019 and 2019-2020	2020-2021 Status: .0% rate of expulsion.	2021-2022 Status: .0% rate of expulsion.	2022-23: 0% Expulsion Rate.	Status: 0 student expulsions
M-2.7) District-wide student discipline referrals	2019-2020: 833 recorded disciplinary incidents district-wide	20-21 Status: 181 recorded disciplinary incidents district wide.	2022-23 Status: 10,186 Incidents (+1,369)	2023-24 Status: 6,319 Incidents (-3,867)	Status: Reduce number of disciplinary incidents by 25% from 2018-2019 (in-person

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-2019: 6,624 recorded disciplinary incidents district-wide	2021-22: 8817 Incidents			learning model) levels: 4,968 incidents or less
M-2.8) School MTSS Team Meeting Agendas	Status: Baseline (0): No Data to Report	2020-21 Status: 78 MTSS Meetings held across all school sites.	2021-22 Status: 144 MTSS meetings held across all district schools.	2023-24: Mid-Year Results: Seven (7) full day MTSS Teacher on Special Assignment (TOSA) meetings. Two (2) Middle School Redesign with NCEE MTSS Team attendance to SDCOE Equity Conference Four (4) Principal Council presentations in 23-24 One (1) Assistant Principal Council presentations in 23-24 One (1) Positive Proactive Behavior Strategies Task-Force Meeting	10 Agendas per year for monthly MTSS meetings at all SMUSD schools
M-2.9) Elementary (grades K 5) Spring iReady	41% of EL students at or above grade level in ELA in Spring 2021	2021-22 Status: 36% of K-5 EL students scored at or above	2022-23 Status: 39.20% (+3.2%)	2023-24 Status: 41% (+2%)	Status: 30% Increase: 71% of EL students at or above grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reading data (English Learner student group)		grade level on the Reading iReady diagnostic (+28% growth from the Fall).			level in ELA by Spring 2024
M-2.10) Number of D/F Grades for EL and RFEP (within four years) at first semester mark	2020-2021: 23% of EL students received one or more D/F grades at first semester mark	2021-22 Status: 13% of EL and RFEP students received one or more D/F grades at the first semester	2022-2023 Status: 28% of EL Students Received 1 or more D/F grades at the first semester (+15%)	2023-24 Status: 41% at least 1 D or F 1st Semester	Status: Reduce by 15%: No more than 8% of EL/RFEP students will receive D/F grades at first semester mark
M-2.11) Grades 6-12 D/F Grades for Hispanic/Latinx Student Group based on local data for semester 1	67.4% of Hispanic/Latinx students in grades 6-12 received one or more D/F grades based on 2020-2021 Semester One data	2021-22 Status: 40% of Hispanic students in grade 6-12 received one or more D/F grades based on Semester 1 data.	2022-2023 Status: 16% of Hispanic students in grade 6-12 received one or more D/F grades based on Semester 1 data (-24%)	2023-24 Status: 36% at least 1 D or F 1st Semester	Status: Reduction of 42.4%: 25% or below of Hispanic/Latinx students will receive D/F grades at the end of Semester One
M-2.12) Elementary (grades K 5) Spring iReady math data (English Learner student group)	32% of EL students at or above grade level in math in Spring 2021	2021-22 Status: 37% of ELs score at or above grade level on the iReady math Spring diagnostic	2022-23 Status: 35.89% of ELs score at or above grade level on the iReady math diagnostic (-1.1%)	2023-24 Status: 14% at or above grade level	Status: 30% Increase: 62% of EL students at or above grade level in math in Spring 2021
M-2.13) Elementary (K-5) iReady reading diagnostic: student growth targets measure-Spring	13% of English Learner students made growth in reading from Fall 2020 to Spring 2021	2021-22 Status: Fall: 7.89% -->Spring: 35.56%	2022-23 Status: Fall: 5.96% -->Spring: 39.20% (+3.64%)	2023-24 Status: Fall: 5% -->Spring: 38.20% (+33%)	Status: 30% Increase: 43% or more of EL students will make growth in reading from Fall 2020 to Spring 2021

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessment window (English Learner student group)					
M-2.14) Elementary (K-5) iReady math diagnostic: student growth targets measure-Spring assessment window (English Learner student group)	33% of English Learner students made growth in the area of math from Fall 2020 to Spring 2021	2021-22 Status: Fall:3.00% -->Spring: 35.89%	2022-23 Status: Fall: 2.53% -->Spring: 35.89%	2023-24 Status: 14% of Elementary EL students scored at or above grade level on their Spring iReady assessment	Status: Status: 30% Increase: 63% or more of EL students will make growth in math from Fall 2020 to Spring 2021
REVISED (22-23) M-2.15) CCGI Plans for Grades 7-12. Revision will include plans for a new platform when adopted.	Baseline: new initiative	Not implemented	Partial Implementation: District selected Xello as an option be implemented in 2023-2024	2023-24 Status: Partial Implementation. Program has been purchased and students at each high school have been administered the program.	100% of current 7-12th grade students will have documented CCGI plans by June 2024
M-2.16) Elementary School Attendance Rate	96.27% attendance rate for SMUSD Elementary Schools for the 2020-2021 year.	2021-22 Status: 96.27% attendance rate for Elementary Schools.	22-23 Status: 93.61 % (-2.66%)	2023-24 Status: 94%	Status: Maintain a 98% or better attendance rate for SMUSD Elementary Schools.
M-2.17) Middle School Attendance Rate	97.07 attendance rate for SMUSD Middle	2021-22 Status: 94.51% attendance	22-23 Status: 93.93 % (-.58%)	2023-24 Status: 93%	Status: Maintain a 98% or better

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Schools for the 2020-2021 year.	rate for Middle Schools			attendance rate for SMUSD Middle Schools.
M-2.18) High School Attendance Rate	96.06% attendance rate for SMUSD High Schools for the 2020-2021 year.	2021-22 Status: 95.24% attendance rate for High Schools.	22-23 Status: 93.42 % (-1.82%)	2023-24 Status: 94%	Status: Maintain a 98% or better attendance rate for SMUSD High Schools.

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.

The San Marcos Unified School District pursued a comprehensive support system to enhance educational outcomes for all students through strategic actions, such as hiring specialized personnel like a Foster Youth Liaison and a Homeless Youth Coordinator, to providing tailored support to vulnerable student populations. While the Foster Youth Liaison role was fully realized, integration of the Homeless Youth Coordinator led to partial expenditure.

In the realm of academic planning and career readiness, the district expanded College and Career Readiness offerings, transitioning from CCGI to Xello. Also, investments in personnel such as School Social Workers and Secondary School Counselors were made to provide essential support services.

Recognizing the importance of linguistic and cultural support, the district appointed an English Learner Coordinator and enhanced staff consultation for LGBTQ students. Actions like Emergent Bilingual summer school were redirected towards purchasing instructional materials, demonstrating adaptability in serving English language learners. Despite some slight implementation adjustments, crucial actions like hiring Assistant Principals were successfully implemented.

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.

> Homeless Youth Coordinator (1 FTE): This position was partially expended, as it was combined with the Foster Youth Liaison position. The actual expenditure might differ from the budgeted amount due to the merger.
> Classroom intervention support (TOSAs) and School Social Workers: Both actions were fully implemented, although the budget for School Social Workers slightly exceeded due to changes in staffing salaries.
> Emergent Bilingual summer school allocation for this action were redirected to purchase supplemental instructional materials for English language learner students. The actual expenditure differed from the budgeted amount.
> Secondary School Counselors and Virtual credit recovery: These actions were fully implemented, with the latter slightly exceeding the budget due to increased demand for credit recovery services.
> Assistant Principals: While fully implemented, the budget was exceeded due to changes in personnel costs. This could indicate higher salaries or additional expenses associated with hiring or retaining personnel.

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

LCAP Goal 2 has shown mixed effectiveness. While there have been notable improvements in reducing chronic absenteeism rates for all students and specific subgroups, such as Foster Youth and Homeless Youth, and in maintaining low expulsion rates, there are concerning trends such as an increase in suspension rates and a decline in certain academic metrics, like the percentage of English Learner students at or above grade level in reading and math. Additionally, although there has been partial implementation of college and career readiness plans, further progress may be needed to fully realize the goal's objectives.

Action #2.1, Hire a designated district Foster Youth Liaison to provide individualized supports to San Marcos Unified Foster Youth, effectiveness is mixad, as the suspension rates for Foster Youth increased from 12.8% in 2021-22 to 16% in 2022-23 (+3%), and the chronic absenteeism rate for Foster Youth, although it slightly decreased from 57.4% to 52.6% (-4%), remains substantially high.
Action #2.2, expand college readiness offerings through developing an online system where students plan, assess and adjust their own pathway as they travel from 7th grade to 12th grade, is a actions still in progress. Key metrics associated with this action, such as the implementation of college / career ready plans for grades 7-12, shows only partial implementation with the program purchased and administered at each high school, but no conclusive outcome data indicating effectiveness in student planning, assessment, or pathway adjustment is provided.
Action #2.3, Continue to expand academic and social-emotional supports for homeless youth, needs additional implementation, as the chronic absenteeism rate for homeless youth only slightly decreased from 43.0% in 2021-22 to 41.1% in 2022-23 (-2%).
Action #2.4, Add additional personnel to classrooms to support Tier One, universal interventions and provide access to small group instruction, appears to be somewhat effective, as evidenced by the reduction in overall district-wide student discipline referrals. Tier I academic interventions need to be continued, however, to support achievement and improvement of all subgroups.
Action #2.5, Continue to employ school social workers at all district schools for the purpose of supporting social-emotional learning and wellness, positive behavior supports and interventions, anti-bullying prevention and education, and restorative justice, appears to be effective

as evident by the reduction in chronic absenteeism rates for all students from 25.1% in 2021-22 to 20.3% in 2022-23 (-4.8%) and for foster youth from 57.4% in 2021-22 to 52.6% in 2022-23 (-4.8%), along with a significant decrease in district-wide student discipline.

Action #2.9, providing summer learning academies for English Learner students, appears to have had mixed effectiveness. The percentage of EL students at or above grade level in math dropped from 35.89% in 2022-23 to 14% in 2023-24, and the number of EL students receiving one or more D/F grades increased from 28% in 2022-23 to 41% in 2023-24. Survey results, however, indicated that 79% of EL parents agree that the district provides students with sufficient academic supports to obtain English. This will be a continued area of growth.

Action #2.11, employing additional counselors, appears to have currently limited effectiveness, as the suspension rates for all students increased from 1.9% in 2021-22 to 2.5% in 2022-23, and the percentage of Hispanic students in grades 6-12 receiving one or more D/F grades increased significantly from 16% in 2022-23 to 36% in 2023-24.

Action #2.13, Develop and implement TK-12 homeschool or independent study learning program as an option for all students, appears to be somewhat ineffective. While there has been a significant improvement in the percentage of English Learner students making growth in reading from Fall to Spring, the overall achievement level in reading has decreased slightly from the previous year, indicating that the implementation of the TK-12 homeschool or independent study learning program may not have had the intended impact on overall reading proficiency.

Action #2.14, Develop and implement a district wide SEL Framework, appears to be effective, as evidenced by the significant reduction in chronic absenteeism rates for all students, from 25.1% in 2021-22 to 20.3% in 2022-23, and the reduction in disciplinary incidents, from 10,186 in 2022-23 to 6,319 in 2023-24.

Action #2.15, Continue to fund site-specific actions, supplemental personnel, and programs per SPSA/LCAP goals, has mixed results, as the number of suspensions has declined, however, the D/R for English learners has risen from year two to three (from 28% in 2022-23 to 41% in 2023-24).

Action #2.16, Continue to provide transportation to Twin Oaks High School (continuation high school), appears to be somewhat effective, however, areas of continued support are needed. Specifically, additional support is needed to assist with address the overall suspension rate, which has increased from 1.9% to 2.5$. The chronic absenteeism rate, while improved from 25.1% to 20.3%, remains significantly high compared to the baseline.

Action #2.17 seems effective as it contributed to maintaining a relatively stable attendance rate across all school levels, with high schools even showing a slight improvement from 93.42% to 94% in attendance.

Action #2.20 appears to be effective. The high school attendance rate remained stable at 94% in the final year, suggesting that the virtual credit recovery summer program might have helped students stay engaged and on track with their studies, potentially mitigating issues like chronic absenteeism. Also, 64.6% of Grade 12 Students completed A-G course requirements for graduation.

Action #2.23 appears to be effective. Despite challenges such as increased suspension rates and chronic absenteeism, the implementation of a District Student Services Director has contributed to the significant reduction in district-wide student discipline referrals from 10,186 incidents in Year 2 to 6,319 incidents in Year 3.

Action #2.24 appears to be effective. Efforts of the English Learner Coordinator/Assistant Principal and the English Learner Resource Team has positively impacted student behavior and support systems, as well as reclassification (12%), and the implementation of the EL Master Plan.

Action #2.25, Continue to employ district Assistant Principals for the purpose of site-based leadership in MTSS initiatives seems effective. Despite challenges such as an increase in suspension rates and chronic absenteeism, there has been a notable improvement in the organization and execution of MTSS initiatives, as evidenced by the increase in the number of MTSS meetings held across all school sites

and the engagement in various related activities, suggesting the presence of Assistant Principals in site-based leadership roles has positively impacted the implementation of these initiatives.

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 new LCAP Goal 2 focuses on developing positive learning environments to support student in achieving high levels of academic performance. This includes a focus on developing competencies in our Portrait of a Graduate, and the need for establishing welcoming and equitable learning environments where all students can learn. Both last year's Goal 2, and this new goal focus on the need for a alignment of practices and systems, district-wide, to support students.

Where as the prior goal focused on interventions, this iteration of Goal 2 takes a more holistic view point, with a focus on attendance intervention, student comprehensive social emotional wellness, and all aspects of school safety. Like the previous goal, the new LCAP Goal 2 continues to provide services and support for trauma informed care.

To measure the success of Goal 2, the District shall examine a wide range of metrics, including the California Dashboard for chronic absenteeism and suspension, attendance rate data, socioemotional student survey data, expulsions, and drop out rate.

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

Goals and Actions

Goal

Goal #	Description
3	Provide safe, welcoming, and inclusive school climates for all students and their families to enhance connectedness and engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-3.1) California Healthy Kids Survey: Caring Adults in School	According to the 2018 California Healthy Kids survey, 77% of elementary students (5th graders) and 62% of secondary students in grades 7,9, and 11 perceived there were "caring adults" in their schools.	2021-22 Status: According to the 2022 California Healthy Kids survey, 73% of elementary students (5th graders) and 56% of secondary students in grades 7,9, and 11 perceived there were "caring adults" in their schools.	2022-23 Status: 74% of Elementary and 56% of Secondary students	2023 Status: 72% of 5th graders and 55% in grades 7,9, and 11 will perceive there are "caring adults" in their schools.	Status: 20% Increase 97% of 5th graders and 82% of secondary students in grades 7,9, and 11 will perceive there are "caring adults" in their schools.
M-3.2) California Healthy Kids Survey: Caring Adults in School: Schools are safe/very	According to the 2018 California Healthy Kids survey, 97% of fifth graders and 65% of seventh, ninth, and eleventh graders perceive their schools are "safe" or "very safe."	2021-22 Status: According to the 2022 California Healthy Kids survey, 81% of elementary students (5th graders) and 62% of secondary students in grades 7,9, and 11 perceive their schools are "safe" or "very safe."	2022-23 Status: 83% of Elementary and 63% of Secondary students	2023 Status: 82% of Elementary and 67% of Secondary students	Status: 100% (3% increase) of 5th graders and 85% (20% increase) of secondary students in grades 7.9, and 11 will perceive their schools as s"safe" or "very safe"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-3.3) California Healthy Kids Survey: Caring Adults in School: Experienced Bullying/Harassment (Secondary Students)	According to the 2018 California Healthy Kids survey, 31% of secondary students expressed they had experienced bullying/harassment	2021-22 Status:According to the 2022 California Healthy Kids survey, 23% of secondary students expressed they had experienced bullying/harassment	2021-22 Status: 31.6% of Secondary students	2023 Status: 12% of secondary students will express they have experienced bullying/harassment	Status: 20% Reduction: 11% of secondary students will express they have experienced bullying/harassment
M-3.4) California Healthy Kids Survey: Anti-Bullying Climate (Elementary Students)	According to the 2018 California Healthy Kids survey, 76% of fifth graders perceived their schools had an anti-bullying climate.	2021-22 Status: According to the 2022 California Healthy Kids survey, 74% of elementary students (5th graders) perceived their schools had an anti-bullying climate.	2021-22 Status: 74% of Elementary students	2023 Status: 70% of Elementary students	Status: 20% Increase: 96% of fifth graders will perceive their schools have an anti-bullying climate.
M-3.5) California Healthy Kids Survey: Caring Adults in School: (Adequate) School Supports	According to the 2018 California Healthy Kids survey, 70% of fifth graders and 55% of secondary students rated as "pretty much true" or "very true."	2021-22 Status: According to the 2022 California Healthy Kids survey, 73% of fifth graders and 56% of secondary students rated as "pretty much true" or "very true."	2022-23 Status: 74% of Elementary and 56% of Secondary students	2023 Status: 72% of Elementary and 63% of Secondary students	Status: 20% Increase: 90% of fifth graders and 75% of secondary students will rate as "pretty much true" or "very true."
M-3.6) District English Learner Advisory Committee (DELAC) annual needs assessment survey: "Always" Feel Welcome at My Child's School	2019-2020 DELAC survey: 65% of English Learner parents "always" feel welcome at their child's school 2020-2021 DELAC survey: 75% of	2021-22 Status: According to the DELAC Parent Survey in the 2021-22 school year, 100% of respondents stated they "Always" feel	2022-23 Status: 100% of respondents stated they "Always" feel welcome at my child's school."	2023-24 Status: 100% of respondents stated they "Always" feel welcome at my child's school."	Status: 20% Increase: 95% of English Learner parents "always" feel welcome at their child's school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learner parents "always" feel welcome at their child's school	welcome at my child's school.			
M-3.7) Schools will maintain an overall "Good" rating on local Facilities Inspections. and all systems with fair or poor ratings are repaired in a timely manner to provide a clean and safe environment for students to learn.	Maintain: 100% of facility systems receive an overall "good" rating on local inspections, and any systems with fair or poor ratings are repaired in a timely manner to provide a clean and safe environment for students to learn.	2021-22 Status: 100% of facilities received an overall "good" rating.	2022-23 Status: 100% of facilities received an overall "good" rating.	2023 Status: 100% of facility systems received an overall "good" rating	Maintain: 100% of facility systems receive an overall "good" rating on local inspections, and any systems with fair or poor ratings are repaired in a timely manner to provide a clean and safe environment for students to learn.
M-3.8) Use of security/site check-in protocols for all campus visitors using Ident-A-Kid software	Maintain: 100% of schools adhere to security/site check-in protocols for all campus visitors using Ident-A-Kid software	2021-22 Status: During the 21-22 school year, 100% of SMUSD schools administered the Ident-A-Kid software for visitors on campus.	2022-23 Status: During the 21-22 school year, 100% of SMUSD schools administered the Ident-A-Kid software for visitors on campus.	2023 Status: SMUSD adheres to check-in protocols at all sites	Maintain: 100% of schools will adhere to security/site check-in protocols for all campus visitors using Ident-A-Kid software
M-3.9) Use of district Bullying Investigation and Reporting protocols	Maintain: 100% of schools adhere to district Bullying Investigation and Reporting protocols	2021-22 Status: SMUSD continues to follow a district-wide bullying reporting and investigation protocol at all schools (100%) in the 2021-2022 school year.	2022-23 Status: 100% of schools adhere to district Bullying Investigation and Reporting protocols	2023 Status: SMUSD adheres to district-wide bullying reporting and investigation protocols.	Maintain: 100% of schools adhere to district Bullying Investigation and Reporting protocols

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-3.10) Chronic Absenteeism Rate (All Students) based on California Dashboard reports	Status: 5.8% of students were chronically absent based on 2019 California Dashboard reports (-1.5%)	Status 20-21: 9.5% of students were chronically absent	2021-22 Status: 25.1% of students were chronically absent (+15.6%)	2023 Status: 19.3% of students were chronically absent per CDE Dashboard.	Status: 3% reduction: 2.8% of students or less will be chronically absent
M-3.11) Suspension Rates (All Students) based on California Dashboard reports	Status: 1.5% of students suspended at least once, based on 2019 California Dashboard reports (-0.3%)	Status: 2.0% suspension rate for all students for 2020-2021, as measured by the California Department of Education, Dataquest	2021-22 Status: 1.9% (All Students).	2023 Status: 2.5% Suspension Rate (All Students).	Status: 0% suspension rate
M-3.12) California Healthy Kids Survey (CHKS) School Connectedness	2018 CHKS data: Average of all students in grade 5: 77% Average of all students in grades 7,9 & 11: 66%	2021-22 California Healthy Kids Survey data: Elementary (grade 5): 75% Secondary (grade 7, 9, 11): 58%	2022-23 Status: California Healthy Kids Survey data: Elementary (grade 5): 75% Secondary: 58%	2023 Status: Elementary (grade 5): 78% Secondary: 59%	Status: Increase of 20% across all participating grade levels Average of all students in grade 5: 97% Average of all students in grades 7,9 & 11: 86%
M-3.13) Number of Dropouts: Middle School Students	2018-2019: 3 middle school student dropouts 2019-2020: 1 middle school student dropout	2020-2021 Status: 62 middle school drop outs, as measured by CALPADS Report 1.14.	2021-2022 Status: 51 (-11) middle school drop outs, as measured by CALPADS Report 1.14.	2023-24 Status: 4 (-47)	Status: 0 middle school dropouts

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-3.14) Number of Dropouts: High School Students	2018-2019: 9 high school dropouts 2019-2020: 5 high school dropouts	2020-2021 Status: 75 high school dropouts, as measured by CALPADS Report 1.14.	2021-2022 Status: 75 high school dropouts, as measured by CALPADS Report 1.14.	2023-24 Status: 11 (-64)	Status: 0 high school dropouts
M-3.15) California Healthy Kids Survey (CHKS): Chronic sadness/feelings of hopelessness	2018 CHKS data: Average among grades 7,9, & 11: 18% of straight/heterosexual students Average among grades 7,9, & 11: 69% of non straight student Average among grades 7,9, & 11 (7th grade only grade level with data) 52% of maybe transgender students	2021-22 Status: California Healthy Kids Survey (CHKS): Chronic sadness/feelings of hopelessness: (23%) Male students among grades 7,9, & 11 (36%) Female students among grades 7,9, & 11 (74%) Non-binary students among grades 7,9, & 11	2022-23 Status: Elementary schools 78%, Secondary 57.6%	2023 Status: Elementary schools 15%, Secondary 37%	Status: No more than 5% of straight/heterosexual students, 10% of non-straight students, and 10% of maybe transgender students will report feelings of chronic sadness/hopelessness
M-3.16) California Healthy Kids Survey (CHKS): Considered suicide	2018 CHKS data: Average among grades 7,9, & 11: 11% of straight/heterosexual students Average among grades 7,9, & 11: 40% of non straight student Average among grades 7,9, & 11 (7th grade only grade level	2020-21 Status: California Healthy Kids Survey (CHKS): Considered suicide: (7% Male students among grades 7,9, & 11 (19%) Female students among grades 7,9, & 11	2022-23 Status: Considered suicide: 7% Male students among grades 7,9, & 11 14% Female students among grades 7,9, & 11	2023-24 Status: Considered suicide: 6% [-1%] (Male students among grades 7,9, & 11) 10% [-4%] (Female students among grades 7,9, & 11)	Status: 0% of students from will report considering suicide from heterosexual/straight, non-straight, and maybe transgender student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with data) 30% of maybe transgender students	(47%) Non-binary students among grades 7,9, & 11	47% Non-binary students among grades 7,9, & 11	44% [-3%] Non-binary students among grades 7,9, & 11	
M-3.17) Chronic Absenteeism Rate (Foster Youth) based on California Dashboard reports	Chronic Absenteeism Rate (Foster Youth) based on California Dashboard reports	2020-2021 Status: 30.6% of Foster Youth were chronically absent	2021-22 Status: 57.4% of Forster Youth were Chronically Absent.	35% Chronic Absenteeism for 2023 as measured by the CA Dashboard	Status: 20% reduction: 5% or less of foster youth students will be chronically absent
M-3.18) Chronic Absenteeism Rate (Homeless Youth) based on California Dashboard reports	Status: 17.8% of homeless youth students were chronically absent based on 2019 California Dashboard reports (-5.9%)	2020-2021 Status:62% of Homeless Youth were chronically absent	2021-22 Status: 43.0% of Homeless Youth were chronically absent..	39% Chronic Absenteeism for Homeless Youth in 2023 as measured by the CA Dashboard	Status: 12.8% reduction: 5% or less of homeless youth will be chronically absent
M-3.19) DISCONTINUED (22-23): Parent/Guardian Educational Partners Feedback on LCAP annual survey addressing school climate: Yes/No Question: "I feel welcome at my child's school."	2018-2019:Status: 78% of parents surveyed feel welcome at their child's school. *2019-2020 and 2021-2020: School campuses were not open for a large percentage of the School Years due to COVID-19 restrictions	2021-22 Status: Question was omitted from the 2021-22 LCAP survey. As such this data was not available, and will be discontinued.	2022-23 Status: Question was discontinued in 22-23; however, data was collected to reveal 80% of parents "feel welcome at their child's school." This was up from the initial baseline percentage by +2%	n/a	100% of parents/guardians surveyed via the annual LCAP Stakeholder survey will indicate agreement with yes/no survey question: "I feel welcome at my child's school."
M-3.20) Participation/attendance rosters evidencing	Baseline: District committee is currently exploring equity	2021-22 Status: Sixty (60) staff members and forty (40) students	2022-23 Status: Eight (8) sessions with site teams, DO teams and	2023-24 Status: Five (5) professional learning trainings with	Full implementation of San Marcos Unified Equity Action Plan;

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District-wide participation in professional development around equity work; inclusive of creation of district level equity task force, and site-based equity leads, with development and implementation of SMUSD equity action plan	professional development partnership with San Diego County Office of Education Equity Department to begin Fall 2021	collaborated with SDCOE on issues of equity, cultural competence and student achievement. This collaboration included coaching of both students and staff for five days of training this year. It is anticipated that this action will continue for the next two years.	student team. SDCOE was PD provider. Each site has worked to further their site action plan. DO has conducted empathy interviews. Students have presented across the district and county	both staff and students on microaggressions and the development of site action plans.	with 100% of instructional staff trained on plan expectations as evidenced by attendance/participation rosters
M-3.21) Annual Speak Up Survey (parent respondent group) Agreement with the following statement: "I feel my child is emotionally safe in school"	2021-2022 Status: 55% agree	2021-22 Status: 55% of English Only parents, and 64% of Spanish speaking parents agreed with this statement.	2021-22 Status: 62% of English Only parents, and 63% of Spanish speaking parents agreed with this statement.	2023 Status: 87% agreed	Status: 80% of parents respondents will "Agree" with the Speak Up Survey prompt: "I feel my child is emotionally safe in school"
M-3.22) Annual Speak Up Survey (parent respondent group) Agreement with the following statement: "The culture at the school is positive for my child.	2021-2022 Status: 62% agree	2021-22 Status: 62%	2022-23 Status: 72% (+10%)	2023 Status: 83% agreed	Status: 80% of parents respondents will "Agree" with the Speak Up Survey prompt: "The culture at the school is positive for my child."
M-3.23) Annual Speak Up Survey Respondents (Student Groups) who feel	2020-2021 Status: Grades 9-12: 40% of students feel emotionally safe	2021-22 Status: 9th-12th Graders Status: 40% feel emotionally safe at school. 2021-	2022-23 Status: 9th-12th Graders 48%, 6th-8th 49%	2023024 Status: 62%	Status: Grades 9-12: 80% of students taking the Speak Up Survey will indicate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
emotionally safe at school	Grades 6-8: 44% of students feel emotionally safe	22 6-8th Graders Status: 44% feel emotionally safe at school.			they feel emotionally safe at school Grades 6-8: 84% of students taking the Speak Up Survey will indicate they feel emotionally safe at school
M-3.24) Annual Speak Up Survey Respondents (Student Groups) who feel school cares about them as a person.	2020-2021 Status: Grades 9-12: 40% of students feel school cares about them as a person Grades 6-8: 42% of students feel school cares about them as a person.	2021-22 Status: Grades 9-12: 4% of students feel school cares about them as a person 2021-2022 Status: Grades 6-8: 42% of students feel school cares about them as a person.	2022-23 Status: 9th-12th Graders 51%, 6th-8th 56%	2023-24 Status: 68%	Status: Grades 9-12: 80% of students taking the Speak Up Survey will indicate they feel school cars about them as a person Grades 6-8: 82% of students taking the Speak Up Survey will indicate school cares about them as a person
M-3.25) 2020-21 Hanover LCAP Survey - English Learners	2020-2021 Status: 74% of English Learner parents indicated they agree that District schools provide enough resources for parents.	2021-22 Status: 74% of English Learner parents indicated they agree that District schools provide enough resources for parents.	2022-23 Status: 59% of English Learner parents indicated they agree that District schools provide enough resources for parents.	2023 Status: 68% of English Learner parents indicated they agree that District schools provide enough resources for parents.	Status: 85% of English Learner parents indicated they agree that District schools provide enough resources for parents.
M-3.26) 2020-21 Hanover LCAP	2020-2021 Status: 67% of Students With Disabilities	2021-22 Status: 74% of Students With Disabilities	2022-23 Status: 62% of Students With Disabilities	2023 Status: 54% of Students With Disabilities parents	Status: 85% of Students With Disabilities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey - Students with Disabilities	parents/guardians indicated they agree that District schools provide enough resources for parents.	parents/guardians indicated they agree that District schools provide enough resources for parents.	parents/guardians indicated they agree that District schools provide enough resources for parents.	indicated they agree that District schools provide enough resources for parents.	parents/guardians indicated they agree that District schools provide enough resources for parents.
M-3.27) 2020-21 Hanover LCAP Survey - Foster Youth	2020-2021 Status: 75% of Foster Youth parents/guardians indicated they agree that District schools provide enough resources for parents.	2021-22 Status: 71% of Foster Youth parents/guardians indicated they agree that District schools provide enough resources for parents.	2022-2023 Status: 65% of Foster Youth parents/guardians indicated they agree that District schools provide enough resources for parents.	2023 Status: 72% of Foster Youth respondents indicated they agree that District schools provide enough resources for parents.	Status: 85% of Foster Youth parents/guardians indicated they agree that District schools provide enough resources for parents.

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.

The implementation of actions for Goal 3, aimed at fostering safe, welcoming, and inclusive school climates, exhibits a mixed picture of adherence to planned strategies and adjustments in response to evolving needs. Notably, initiatives such as LGBTQ professional development for secondary staff and trauma-informed care training for staff were fully executed as intended, albeit with some budgetary variations like increased contracts or overspending on translation services due to expanded language support. However, some actions, like providing gender identity support planning training and social-emotional wellness lessons, saw deviations from initial plans due to prior support received or lack of expenditure, suggesting potential reallocation of resources or reevaluation of needs. Overall, while many actions were successfully implemented, discrepancies between planned and actual execution underscore the importance of ongoing assessment and flexibility to effectively address the complex dynamics of creating inclusive and supportive school environments.

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.

> LGBTQ professional development for secondary staff: Fully implemented with a $5000 increase in contract.
> Provide staff with professional development in gender identity support planning: Training not expended due to prior support.

> Provide staff and identified students/families with gender identity support planning: No information provided regarding budget or implementation status.
> Provision of social-emotional wellness lessons & SEW strategy lessons to all SMUSD students: Action implemented with no expenditure.
> Provide district-wide professional development in PBIS and restorative justice, as well as alternative means of correction: Fully implemented with over $68,000 budgeted due to increased need.
> Trauma Informed Care professional development for staff: Fully implemented with budgeted expenditures paid.
> Homeless youth academic & social emotional support: Completed with a $2,800 remaining balance.
> District Foster Youth collaboration for attendance planning and support: Implemented in full.
> Security check-in protocols for campus visitors: Fully implemented.
> Maintain all school site facilities and grounds: Fully implemented.
> Provide Bullying Prevention and Education: Implemented with a $8,000 balance remaining.
> Translation/Interpretation services (1 FTE): Fully implemented but overspent by $14,537 due to increased outside contracts.
> Edgenuity software: Implemented with remaining funding.
> Equity and cultural proficiency professional development (TK-12): Fully implemented with a $9,000 balance remaining.
> Develop and implement student-specific attendance outreach plans: Implemented with a $7,000 expenditure for training.

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

The analysis of SMUSD's progress towards providing safe, welcoming, and inclusive school climates reveals a mixed picture. While there are positive indicators such as increased perception of caring adults, positive parental engagement, and high ratings in facility inspections, there are notable areas for improvement. Instances of bullying and harassment, though relatively low, signal a need for continued vigilance, especially in secondary schools. Adequate school supports, particularly for secondary students, require attention to bridge the gap between perceived and actual safety levels. Addressing these areas with targeted interventions will be crucial for SMUSD's ongoing journey toward creating truly inclusive and supportive environments for all students and families.

Action #3.1, providing LGBTQ professional development for secondary staff, appears to be effective based on the data. The California Healthy Kids Survey indicates improvements in various aspects related to school climate and safety, such as increased perceptions of caring adults, safer school environments, reduced rates of bullying/harassment, and higher feelings of emotional safety among students.
Action #3.2. Based on the provided data, it's difficult to directly attribute the changes in metrics, which focuses on providing staff with professional development in gender identity support planning. The metrics primarily focus on school climate, safety, and student well-being, rather than directly measuring the impact of staff professional development in gender identity support planning. Related to school safety, LCAP survey results indicate that 70% of all participants agree that students receive the resources and support that they need. Additionally, 75% of students indicated that they feel teachers in their schools actively work to create a safe and welcoming environment.
Action #3.3, which focuses on providing staff and identified students/families with gender identity support planning. Similar to Action #3.2, metrics reflect well on school climate, safety, and student well-being.

Action #3.4, focuses on providing social-emotional wellness lessons & SEW strategy lessons to all SMUSD students. Metrics related to student well-being and school climate have shown improvements, such as decreased rates of bullying/harassment and increased feelings of emotional safety. These positive changes reflect well on the effectiveness of this action.

Action #3.5, which involves providing district-wide professional development in PBIS (Positive Behavioral Interventions and Supports) and restorative justice, as well as alternative means of correction, appears to be effective. This is indicated by improvements in various metrics such as decreased rates of bullying/harassment (Metric #3.3), improved feelings of emotional safety among students (Metric #3.23), and increased agreement from parents and guardians regarding the positive culture at schools (Metric #3.22).

Action #3.7, Trauma Informed Care professional development for staff. Effectiveness of this action is reflected in improvements in metrics such as decreased rates of bullying/harassment (Metric #3.3), improved feelings of emotional safety among students (Metric #3.23), and increased agreement from parents and guardians regarding the positive culture at schools (Metric #3.22).

Action #3.8, Homeless youth academic & social emotional support, has been effective, as evident by improvements in overall school climate and safety (Metric #3.2) and reductions in chronic absenteeism rates for homeless youth (Metric #3.18).

Action #3.9, related to collaboration with foster youth for attendance planning and support, has revealed positive indicators such as improvement in the agreement among foster youth parents/guardians that the district provides enough resources for parents (Metric #3.27).

Action #3.10, has been effective in having visitors check into campus to improve overall safety. For example, the maintenance of a low chronic absenteeism rate among all students (Metric #3.10) suggests that overall student safety measures, including visitor check-in protocols, may be effective in supporting a conducive learning environment.

Action #3.11, maintaining all school site facilities and grounds, appears to be effective. The metric shows that 100% of facility systems received an overall "good" rating on local inspections for both Year 2 and Year 3.

Action #3.12, providing bullying prevention and education, appears to be effective. The data shows a significant decrease in the percentage of secondary students experiencing bullying/harassment from 31.6% in Year 2 to 12% in Year 3.

Action #3.13, Translation/Interpretation services, has been effective as reflected in the LCAP survey which indicates 86% of parents / families are kept well informed of school activities and events.

Action #3.15, Edgenuity software, Edgenuity software usage or outcomes, has been effective in support students engagement in school in an independent capacity. This is reflected by the a slight reduction in overall chronic absenteeism.

Action #3.16, Equity and cultural proficiency professional development (TK-12), appears to be effective. The decrease in the percentage of students contemplating self-harm, especially among male and female students, along with the decrease in chronic sadness/hopelessness among both elementary and secondary students suggests a positive impact of the professional development on students' mental health and well-being.

Action #3.17, Develop and implement student-specific attendance outreach plans, has been effective. The significant decrease in chronic absenteeism rate among foster youth from 57.4% to 35% suggests that the outreach plans have been successful in addressing attendance issues among this demographic, leading to improved attendance rates.

Action #3.18, Develop leadership pathway for culturally diverse staff (BIPOC), seems to be somewhat effective based on the improvements in the areas of bullying/harassment and chronic absenteeism rates for homeless youth.

Action #3.19, which focuses on continuing inclusion opportunities for students with disabilities within the general education classroom, appears to be effective. The increase in agreement among parents of students with disabilities regarding the adequacy of resources provided by the district, from 62% to 54%, suggests that efforts to support inclusion and resources for these students have been successful, albeit with some room for improvement.

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 new Goal 3 for SMUSD's LCAP has been influenced by the prior goal in that both focus on developing a cohesive, supportive, and effective educational environment. Ensuring that all stakeholders feel valued and supported enhances the overall climate and culture of the schools, leading to improved outcomes for everyone involved. The new goal emphasizes the need to ensure that teachers, support staff, and administrators feel valued and supported, which is essential for their well-being and effectiveness. The new goal indirectly focuses on engagement and connectedness through the emphasis on establishing a positive school climate through supports and training for the work of our staff does with our students.

Changes to the new Goal 3 include a move away from socioemotional supports to Goal 2, and a focus on professional learning in line with the competencies of SMUSD's Portrait of Graduate (POG) and the district's strategic plan. To measure the effectiveness of Goal 3, the new LCAP metrics will include local academic assessments in the form of iReady, Panorama staff survey results, and LCAP parent results.

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

Goals and Actions

Goal

Goal #	Description
4	Facilitate parent and family engagement through enhanced community involvement opportunities, increased, two-way communication, and meaningful partnerships with local organizations and stakeholders to support student learning and build connections within and across all district schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-4.1) The number of parents completing the annual district LCAP survey to provide input into decisions for the district and schools	2020-2021 School Year: 1,367 parent completed the annual Hanover survey	2021-22 Status: 561 SMUSD parents completed the annual Hanover Survey.	2022-23 Status: 639 SMUSD parents completed the annual Hanover Survey (+78)	2023 Status: 1,449 SMUSD educational partners took the LCAP District Survey (+810)	Status: 100% increase: 2,734 parents will complete the annual Hanover survey in 2013-2024.
M-4.2) DISCONTINUED (22-23): The percentage of annual LCAP survey respondents selecting "Valuable Parent Workshops are Offered" on the annual district survey	2018-2019 District annual LCAP Stakeholder survey: 75% of parents surveyed feel that valuable workshops are offered. Survey results reflect all parent participants. *2019-2020/2021-2022 parent in-person workshops impacted by COVID-19 public health protocols prohibiting large indoor gatherings	2021-22 Status: Data not available, as the question that addresses this topic was omitted on the LCAP survey.	DISCONTINUED (22-23)	DISCONTINUED (22-23)	Status: 100% of district annual LCAP survey respondents will select "Valuable Parent Workshops are Offered" option

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
M-4.3) The percentage of annual LCAP survey respondents selecting "I have participated in 1 or more activities at my child's school	2018-2019: 88% of parents surveyed have participated in activities at their child's school. Survey results reflect all parent participants. *2019-2020/2021-2022 in-person school activities impacted by COVID-19 public health protocols	2021-22 Status: 69% of parents indicated a high level of involvement at school	2022-23 Status: 70% of parents indicated a high level of involvement at school (+1)	2023 Status: 88% of parents indicated a high level of involvement at school	Status: 100% of parents surveyed via the annual district LCAP stakeholder survey will indicate they have participated in 1 or more activities at their child's school.
M-4.4) The percentage of annual LCAP parent/guardian survey respondents selecting "I feel I am kept informed through effective means of communication"	2018-2019 89% of parents surveyed felt they are kept informed through effective means of communication. Survey results reflect all parent participants.	2021-22 Status: 79% of parents agreed or strongly agreed that they are kept well informed of events and activities of the school.	2022-23 Status: 82% of parents agreed or strongly agreed that they are kept well informed of events and activities of the school (+3%)	2023 Status: 75% of parents agreed or strongly agreed that they are kept well informed of events and activities of the school	Status: 100% of parents surveyed via the annual district LCAP stakeholder survey will indicate they are kept informed through effective means of communication.
M-4.5) The percentage of annual LCAP parent/guardian survey respondents selecting "I feel communication is timely and up-to-date."	2018-2019 83% of parents surveyed felt communication is timely and up-to-date. Survey results reflect all parent participants.	2021-22 Status: 77% of parents surveyed felt communication is timely and up-to-date. Survey results reflect all parent participants.	2022-23 Status: 76% of parents surveyed felt communication is timely and up-to-date. Survey results reflect all parent participants (-1%)	2023 Status: 69% of parents surveyed felt communication is timely and up-to-date.	Status: 100% of parents surveyed via the annual district LCAP stakeholder survey will indicate they feel communication is timely and up-to-date.
M-4.6) The percentage of annual	2020-2021: 73% of parents "agree" they	2021-22 Status: 73% of English survey	2022-23 Status: 73% of English survey	2023 Status:	Status: 90% of parents surveyed via

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Speak Up Survey respondents (parent group) who "agree" with the statement: "I understand my child's academic progress in school."	understand their child's progress	respondents agreed with this statement, while 81% Spanish speaking respondents agreed.	respondents agreed with this statement 0% change), while 80% Spanish speaking respondents agreed (-1%).	67% of parents surveyed agreed	the Speak Up Survey will "agree" with the statement: "I understand my child's academic progress in school."
M-4.7) The percentage of annual Speak Up Survey respondents (parent group) who are "very satisfied" or "somewhat satisfied" with general communication from the district.	2020-2021: 62% of parents are "very" or "somewhat" satisfied with general communication	2021-22 Status: 61% of parents are "very" or "somewhat" satisfied with general communication	2022-23 Status: 73% of parents are "very" or "somewhat" satisfied with general communication (+12%)	2023 Status: 100% "Satisfied" or "Very Satisfied"	Status: 90% of parents surveyed via the Speak Up Survey will be "very" or "somewhat" satisfied with general communication from the district
M-4.8) The percentage of annual Speak Up Survey respondents (parent group) who "agree" with the following statement: "The school provides ways for me to be engaged in my child's life."	2021-2021: 46% of parents "agree" the school provides ways for them to be engaged in their child's life.	2021-2022 Status: 46% of English Only parents "agree" that the school provides ways for them to be engaged in their child's school life, while 75% of Spanish speaking parents "agree" with this statement.	2022-2023 Status: 63% of English Only parents "agree" that the school provides ways for them to be engaged in their child's school life (+17%), while 59% of Spanish speaking parents "agree" with this statement (0%).	2023 Status: 69% agreed or strongly agreed	Status: 80% of parents surveyed via the Speak Up Survey will "agree" the school provides ways for them to be engaged in their child's life.

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.

Actions related to Goal four enhancing parent and family engagement, were predominantly carried out as intended. This is demonstrated by the district's efforts to foster strong connections between schools and communities. Parent workshops successfully addressed various topics of interest, although the specific content might have deviated slightly to better align with community needs. Additionally, while the objective of enhancing communication within Title One schools was achieved, the utilization of online platforms possibly differed from the initial strategy. Despite minor disparities, overall objectives were met.

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

> 4.2 "Provide ongoing workshops to parents based on areas of interest" action was expended only by half of the total $30,000 budgeted due to lower costs for trainings.
> 4.7 Expenditures of $97,000 were added to this action, "Provide community updates on a weekly basis", in order to cover the cost of additional messaging software.
> 4.9 "Bolster parent engagement and two-way communication within Title One schools" action had a remaining balance of $69,000 out of the $169,000 due to changes in staffing cost.

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

The District has made significant strides in fostering parent and family engagement, as evidenced by various metrics tracking community involvement and communication effectiveness. The district aimed for 2,734 parents to complete the annual Hanover survey, and surpassed this target with 2,751 SMUSD educational partners participating.In terms of participation in school activities, while the target was set at 100%, 88% of parents indicated a high level of involvement at their child's school. Similarly, while aiming for 100% of parents to feel informed through effective communication channels, 75% agreed or strongly agreed that they were kept well informed of school events and activities.

There are areas for improvement, however. For instance, while striving for 100% of parents to perceive communication as timely and up-to-date, only 69% felt this way. Similarly, though targeting 90% agreement on understanding their child's academic progress, only 67% of parents surveyed agreed. Despite these challenges, the district achieved full satisfaction (100%) from parents regarding general communication from the district, and 69% agreed that the school provided ways for them to be engaged in their child's life, slightly below the 80% target.

Action #4.1, Strengthen communication with parents/guardians whose primary language is other than English, has been effective based on the provided metrics. There's a significant increase in the number of educational partners completing the LCAP survey, a notable

improvement in the percentage of parents feeling informed through effective communication, and a substantial rise in satisfaction with general communication from the district, indicating an improvement in communication with non-English-speaking parents/guardians.

Action #4.2, Provide ongoing workshops to parents based on areas of interest, is overall effective based upon the metrics for goal 4. There's a significant increase in parental involvement, satisfaction with general communication from the district, and agreement that the school provides ways for parents to be engaged in their child's school life, indicating that the workshops have positively impacted parental engagement and satisfaction.

Action #4.3, All schools will hold a minimum of 9 School Site Council meetings per year, has been an effective action this school year. This is evident by the School Site Council records from the school sites.

Action #4.4, All schools will conduct a minimum of four English Learner Advisory Committee (ELAC) meetings per year has been effective, as evident by all school sites having active, regularly meeting ELAC committees, as reflected by their agendas and minutes.

Action #4.5, Facilitate monthly meetings with the District English Learner Advisory Committee, has been an effective action this year. The DELAC meets monthly, as evident by minutes and agendas, and is represented by at least one parent per school.

Action #4.6, Facilitate Monthly Meetings with the District Parent Advisory Committee, appears to be effective based on the provided metrics. The percentage of parents satisfied with general communication from the district increased from 62% to 100% over the three-year period, indicating improved engagement and satisfaction, which suggests that the meetings with the District Parent Advisory Committee may have contributed positively to this outcome.

Action #4.7, Provide community updates on a weekly basis, appears to be effective based on the provided metrics. The percentage of parents satisfied with general communication from the district increased from 62% to 100% over the three-year period, indicating a significant improvement in communication effectiveness, potentially influenced by the weekly community updates.

Action #4.8, Continue to expand outreach for parents/guardians/caregivers of homeless and foster youth, appears to be somewhat effective, based upon survey data that demonstrates an overall improvement in communication satisfaction and involvement levels among parents.

Action #4.9, Bolster parent engagement and two-way communication within Title One schools, seems to be effective. The data indicates an improvement in parent involvement levels and satisfaction with communication, suggesting that efforts to enhance engagement within Title One schools have had a positive impact.

Action #4.10, Continue and expand community partnerships to serve students and families, appears to be effective. The data indicates an increase in the number of educational partners engaging with the LCAP District Survey, suggesting successful efforts to enhance community partnerships and support for students and families.

Action #4.11, Provide parents/guardians of Foster Youth, Students with Disabilities, and English Learner students, with resources to support student achievement at home, effectiveness has mixed results. For example, only 54% of parents/guardians of students with disabilities indicated that they feel the district provides enough resources, based upon the LCAP survey.

Action #4.12, "San Marcos Unified will continue to promote parental participation in programs for individuals with exceptionalities," appears to be somewhat effective. Specifically, on the LCAP survey, 73% of parents of students with disabilities indicated that they are highly involved in their child's school.

The 2024-25 SMUSD LCAP goal 4 focuses on developing systems within the school system to develop future ready students and graduates. This goal emphasizes both the importance of supporting learning and development through supports such as parent, family and community involvement and engagement.
Like the previous LCAP, this goal has an action to support communication and training for parents (4.1), and the recruitment and professional support of staff (4.2).

Metrics to measure the effectiveness includes a focus on appropriate credentialing of staff, providing standards aligned instructional materials to students, and parent feedback survey results. Since this goal focuses on working with community partners as well, there are six metrics specifically address parent and family feedback regarding our schools and district's performance and supports.

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.
  - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
  - 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.
  - 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
San Marcos Unified School District	Spencer Wavra Director of Special Programs	spencer.wavra@smusd.org 760-752-1271

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.

San Marcos Unified School District is located in Northern San Diego County, 90 miles south of Los Angeles and 30 miles north of San Diego, bordered on the west by the beaches of the Pacific Ocean, and on the east by the Laguna Mountains and the Anza Borrego Desert. The district is 44 square miles in size, and encompasses the City of San Marcos, portions of the cities of Carlsbad, Escondido, Vista; and unincorporated areas of San Diego County lying between these cities. The majority of the student population resides in the city of San Marcos.

The district consists of ten elementary schools, (including a Spanish dual language immersion program), two K-8 schools, three middle schools, two comprehensive high schools, one continuation high school, one independent study high school, and one adult transition program. There are approximately 19,300 students enrolled in San Marcos Unified, and there is considerable diversity within the district. The approximate ethnic composition of the San Marcos Unified student body is as follows: 46% Hispanic; 39% White; Two or more races 8%; Asian 5%; Filipino 2%, African American 1%; Pacific Islander 0.2%; and American Indian 0.1%. Approximately 11% of students are classified as English Learners (Emergent Bilinguals), 15% of students are identified as students with disabilities (SWD), 0.3% of students are foster youth, and 3% of the student population identifies as homeless youth. Approximately 40% of students in San Marcos Unified come from socioeconomically disadvantaged households.

In the 2023-24 school year, the district has continued to focus its efforts on addressing the needs of students, staff, and community as we move to meet the vision of the district's Portrait of a Graduate and Strategic Promise.

Academically, the focus of the school year has been on early literacy and the goal of all students reading by 3rd grade, all students on grade level in math, NGSS instruction, and improving outcomes for Emerging Bilingual (English Learner) students - areas where our data shows the most need for growth. Districtwide attention to MTSS has been used to strengthen tier one instruction and create clear intervention protocols. School sites continue to refine Professional Learning Community practices among grade level and department teams to address student learning in the core academic areas.

As a whole the district continues to face the lingering impact of the COVID-19 pandemic, particularly on the mental health of students and staff. We have created a mental health campaign to address the stigma of discussing and seeking help for mental health needs; increased mental health professionals at school sites; refined MTSS structures district and school-wide to address behavioral and social-emotional needs of students; and incorporated social emotional learning and comprehensive wellness approaches in all TK-12+ classrooms. As the one-time federal and state funds used to address the needs from the pandemic expire, we find ourselves having to be more strategic and creative with ways to fund the ongoing comprehensive wellness needs of our school community.

The Portrait of a Graduate & Strategic Promise are our North Star and drive the educational programs within the district. Through research-based and equitable practices, our goal is that each and every student will graduate Future Ready, having engaged in and grown in the competencies of adaptability, communication, critical thinking, empathy, and leadership at all stages of their education. Over the next three years we will focus on producing authentic learning experiences within each level of our schools - elementary, middle, and high - that allow students to grow in the skills, dispositions, and mindsets of the Portrait of a Graduate and prepare them for an ever evolving global environment.

The District has one school, Twin Oaks High School, that qualifies for additional Equity Multiplier funds through the Local Control Funding Formula (LCFF). This funding is allocated to support schools with a prior year "non-stability" rate of greater than 25% and a prior year socioeconomically disadvantaged rate of greater than 70%. A focus goal has been developed (Goal 5) for this LCAP to address needs of Twin Oaks High School, and to identify actions to support student achievement utilizing these Equity Multiplier funds.

Reflections: Annual Performance

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

San Marcos Unified School District strives to provide an unparalleled educational experience for all learners, emphasizing equitable learning opportunities, and access to a rigorous, standards-based instructional program, designed to ensure all students meet the future-ready competencies within our Portrait of a Graduate - adaptability, communication, critical thinking, empathy, and leadership.

Academic Performance
All students in grades 3-8 and 11 were administered CAASPP in 2023.

English Language Arts
Dashboard data indicates strong performance in the areas of English Language Arts (Green 18.2 above standard) and Graduation Rate (Green - 94.5%). Within the 2023 ELA CAASPP there are varying levels of performance among different student groups. Asian (79.9 points

above), Filipino (65.4 points above), Two or More Races (54.4 points above), and White (50.9 points above) student groups had results in the Blue, all maintaining or increasing in performance from the previous year. One student group, Pacific Islander, increased 9.1 points and had results in the Green (31.7 points above standard), and another, African American students, had results in the Yellow, performing 2.6 points below standard. Four groups, English Learners, Hispanic, Homeless, and Socioeconomically Disadvantaged had results in the Orange with results ranging from 69.7 points (Homeless) to 23.3 points (Hispanic) below standard. Students with Disabilities group, while declining less than other groups, continued to perform considerably lower than the district average, scoring 76.9 points below standard in the Red Performance Level.

While we are satisfied with the overall district performance in ELA, there are considerable concerns with the progress of students in the Yellow, Orange, and Red bands. As a district we have focused our efforts this school year on improving systems and instruction for Emerging Bilingual (English Learner) students and will continue this focused attention in the upcoming year. Additionally, work has been done to increase connection & belonging for all students, including culturally proficient practices, to address the needs of our BIPOC students. Co-teaching and inclusion practices within special education continue to address the gaps with this population of students. Additionally, a focus on district and school-wide MTSS as well as continued refinement of PLCs across all sites, grades, and departments is working to address identified performance gaps.

DASHBOARD: The following school and student subgroups have been identified in the lowest performance level for this category: SMUSD (Students with disabilities); Foothills High (All students); La Mirada Academy (Students with disabilities); Mission Hills High (English learners); San Elijo Middle (Students with disabilities); San Marcos Elem. (Students with disabilities); San Marcos Middle (Students with disabilities); Twin Oaks Elementary (Students with disabilities); Twin Oaks High (All students); and Woodland Park Middle (Students with disabilities).

Mathematics
Mathematics is an identified area of focus as the district overall performance is in Yellow. 2 groups, Asian (67.5 points above) and Pacific Islander (6.4 points above) have strong results in the Blue scoring above district average. Additionally, Filipino (29.6 points above), Two or More Races (23.3 points above), and White (15.9 points above) are performing well, maintaining or increasing their Green performance level. Despite maintaining or increasing in performance in Math (African American excepted), there are no student groups in the Yellow performance level and 5 groups whose performance level is in the Orange. African American (13 point decline to 55.2 points below), English Learners (76.4 points below), Hispanic (58.7 points below), Homeless (112.1 points below), and Socioeconomically Disadvantaged (63.3 points below) have results well below the standard. The Students with Disabilities group maintained previous performance levels and remained in the Red performance level. A district focus on professional learning in Math in elementary and secondary schools intensified in the 23/24 school year and will continue in the upcoming year to address best practices in instruction, UDL, conceptual thinking and student discourse to improve student learning and performance in math.

DASHBOARD: The following school and student subgroups have been identified in the lowest performance level for this category: SMUSD (Students with disabilities); Foothills High (All students); San Elijo Middle (Students with disabilities); San Marcos High (English learners & (Students with disabilities); San Marcos Middle (Students with disabilities); and Woodland Park Middle (English learners).

English Learner Progress
The progress of Emerging Bilinguals (English Learners) is a district area of focus. EB students maintained their performance level in this area, however, remained in the Yellow Performance Level. 46.2% of students progressed at least one ELPI level which is cause for celebration; but nearly 20% decreased at least one ELPI Level. We have committed time and resources to the progress of our EB students, including systematic GLAD and SDAIE training, increased parent education, restructuring systems of data collection and monitoring of

progress, and refining the reclassification process. The efforts will continue with a targeted focus on classroom instruction across all disciplines to address language needs.
DASHBOARD: The following school and student subgroups have been identified in the lowest performance level for this category: Double Peak School (English Learners); Twin Oaks High School (English Learners)

College/Career
According to the CA Dashboard, 53.1% of the Class of 2023 qualified as Prepared. Asian (78%), Filipino (67%), Two or More Races (67%), and White (68%) student groups placed in the Very High or High Performance levels. At the Medium performance level were Hispanic (36%), Socioeconomically Disadvantaged (39%), and African American (41%) student groups. English Learner (16%), Homeless (21%), and Student with Disabilities (11%) student groups were in the Low performance level. In addition to working with staff on increasing student performance on CAASPP, the district has been working on increasing the number of students in and the offerings of dual enrollment courses; increasing the number of students enrolled in and completing CTE pathways; and removing barriers and supporting students in AP courses. Additionally, we have worked to increase parent education regarding future ready options and ways to help their students prepare for post-high school options.
DASHBOARD: The following school and student subgroups have been identified in the lowest performance level for this category: Twin Oaks High School (All Students, English Learners, Hispanic, Homeless, socioeconomically disadvantaged, & students with disabilities).

Academic Engagement
Students within SMUSD continue to perform generally well in terms of engagement. The district strives to ensure that students not only have access to a broad course of study (standard met) that offers an interesting and future ready curriculum, but also to remove barriers and prepare students for entry to and success in a wide variety of intellectually stimulating and academically challenging coursework.

Graduation Rate
The district maintained its high graduation rate with an above average 94.5% overall rate. Three student groups had a well above average rate: Filipino (97.7%), Two or More Races (95.8%), and White (95.8%). An additional three groups were in the Green Performance Level: African American (93.8%), Socioeconomically Disadvantaged (94.3%), and Students with Disabilities (85.1%). Of concern are the slight declines seen in the Asian (92.9%) and Hispanic (93.5%) student groups and the English Learner (85.2%) and Homeless (86.7%) student groups, with performance levels in the Yellow and Orange, respectively.

Chronic Absenteeism
The district, like much of the state, continues to struggle with a post pandemic shift in the attendance rates of our students. The Dashboard reports that 19.3% of students are chronically absent, landing the district overall in the Yellow Performance Level. Only the Asian student group had a level (9.7%) in the Green, with 8 student groups landing in the Yellow Performance Level: English Learners (26.3%), Filipino (15.3%), Hispanic (24.8%), Homeless (39.3%), Two or More Races (16.9%), Socioeconomically Disadvantaged (26.9%), Students with Disabilities (26.8%), and White (14.7%). Two groups, Foster Youth (34.5%) and Pacific Islander (23.3%) are in the Orange Performance Level, while 1 group, African American (26.2%) is in the Red Performance Level. While chronic absenteeism continues to be above pre-pandemic levels, we are heartened to see percentages decrease across all student groups. School sites have made significant efforts to address attendance through their MTSS structures; additionally, the district has worked to address highly impacted students through intensive work by Wellness Teams, Community & Parent Liaisons, and Homeless and Foster Youth Coordinators. In 23/24 the district also invested in providing transportation at all Title 1 elementary schools to remove barriers to getting to school. We continue to refine systems,

including short term independent study and attendance make-up opportunities, to ensure students are engaged in school and re-engaged in school when necessary.

DASHBOARD: The following schools and student subgroups have been identified in the lowest performance level for this category: SMUSD (African American/Black); Discovery Elem. (English Learners); La Mirada Academy (White); Paloma Elem. (English Learners); San Elijo Elem. (English Learners & socioeconomically disadvantaged); and San Elijo Middle School (Socioeconomically disadvantaged).

Conditions and Climate

As we continue to re-engage students into the academic setting and address comprehensive wellness needs of all students, in the 23/24 school year the district has focused on increasing student's connection and sense of belonging in school and in the classroom. At the same time, we have seen an increase in violence within areas of the community, with some negative behaviors bleeding onto school sites. Additionally, there has been an increase in atypical behaviors among younger and younger students, resulting in the need to review classroom setups and behavior management systems. Dashboard data, along with feedback from our educational partners have highlighted systems and interventions to support positive behaviors, reduction of discipline incidents, and trauma-informed care as high priorities to be addressed in the upcoming year and in the new LCAP cycle.

Suspension Rate

The percentage of students suspended at least one day increased 0.7% to 2.5% on the Dashboard, with the district's performance level at Yellow. A deeper review of the data shows Asian (0.8%)and Pacific Islander (0%) student groups and White (1.5%) and Filipino (0.9%) student groups falling in the Blue and Green Performance Levels, respectively. Two groups, Two or More Races (1.5%) and Students with Disabilities (4%) were in the Yellow. Of concern are the 6 groups in the Orange Performance Level, and the one student group, Foster Youth (16%) in the Red Performance Level. At the Orange Performance Level, we see an increase between 0.2 to 1.2% in all groups (Homeless excepted, maintained) - African American (4.8%), American Indian (6.5%), English Learners 3.4%), Hispanic (3.8%), Homeless (5.7%), and Socioeconomically Disadvantaged (3.8%). Suspension is indicative of a number of factors, and as such, we are taking a multipronged approach to address the issue. The district has worked tighten up discipline practices at the schools with progress discipline matrices; invested in trauma informed care and restorative practices training for staff; utilized site and district equity teams to address microaggressions on campus; instituted MTSS structures district-wide to address comprehensive wellness; provided training in classroom management and setups for our youngest learners. In the upcoming year and LCAP season, we will continue to focus on proactive strategies that improve the overall condition and climate of our campuses while refining our site and district responses when discipline incidents occur.

DASHBOARD: The following school and student subgroups have been identified in the lowest performance level for this category: SMUSD (Foster youth); La Mirada Academy (All students, Hispanic, homeless youth, socioeconomically disadvantaged, & students with disabilities); Mission Hills High (English learners); San Marcos High (African American/Black, English learners, & homeless youth); Twin Oaks High School (All students, English learners, Hispanic, & socioeconomically disadvantaged).

Parent and Family Engagement

The district continues to increase its outreach and connection to district families. Led by the district Parent Liaison, we have increased the number of parent education series offered to families, including events in families' primary language. The addition of ParentSquare has allowed the district, school sites, and teachers to quickly and effectively communicate with families/guardians in their home language. DELAC and ELAC attendance has increased, and as importantly, the quality of the meetings has increased, with parents receiving more timely and informative education and offering greater advocacy for their students.

Reflections: Technical Assistance

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

n/a

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.

Twin Oaks High School

Support for Identified Schools

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

Twin Oaks is in CSI due to the majority of dashboard indicators at the lowest status in suspension rates, ELA, ELPI, and CCI. SMUSD is committed to providing comprehensive support to Twin Oaks High School in reducing suspension rates for all students, with a particular focus on Emergent Bilingual, Hispanic, and Socioeconomically Disadvantaged students. Through a multifaceted approach, we will deploy social workers and counselors who specialize in addressing the unique needs of diverse student populations. Additionally, we will leverage the SMUSD discipline matrix to ensure fair and consistent disciplinary actions across the district. Embracing principles of restorative justice, we will implement restorative practices aimed at repairing harm and fostering positive relationships within the school community. Furthermore, our efforts will be underpinned by trauma-informed care, recognizing and responding to the underlying trauma that may contribute to student behavior. By combining these strategies, we aim to create a supportive and inclusive environment at Twin Oaks High School where every student feels valued, respected, and empowered to succeed.
DASHBOARD: Twin Oaks High School has subgroups that have performed at the lowest level (1) for the following:
> College & Career Indicator: All students, English learners, Hispanic, homeless youth, socioeconomically disadvantaged, and students with disabilities
> English Language Arts: All students
> English Learner Progress Indicator: English learners
> Suspension: All students, English learners, Hispanic, and socioeconomically disadvantaged students.

A needs assessment was conducted at Twin Oaks High School that has examined a multitude of qualitative and quantitative measurements. A community partner meeting was held on February 29, 2024, in which TOHS administration, teachers, classified staff, students and parents reviewed comprehensive data from the school to identify needs and potential actions to address the challenges. Data included statewide assessment results, local assessment data, attendance rates, College and Career Indicator data, and local and district survey results.

To address the areas of concern, TOHS shall focus on connecting students with on-site social-emotional, academic, and behavioral supports to provide in the moment interventions. This focus, the site postulates, will positively impact student suspension, as well as academics, due to an increase in service availability (Huang, F.L., Gregory, A., and Ward-Seidel, A.G. The Impact of Restorative Practices use of Out-of-School Suspensions: Results from a Cluster Randomized Controlled Trial. School Psychology Review. 2023; 52(1), 1-14, DOI https://link.springer.com/content/pdf/10.1007/s11121-023-01507-3.pdf). Additionally, TOHS focus on college and career planning and support, it is believed, will also support increases in academic achievement and post secondary enrollment in college and technical schools (Wittner, B. and Kauffeld, S. Social capital and career planning amongst first generation and non-first generation high school and college students in Germany: a social network analysis approach. International Journal for Educational and Vocational Guidance. 2021; 23, 295-317. DOI https://link.springer.com/content/pdf/10.1007/s10775-021-09513-z.pdf)

To support these initiatives, Twin Oaks High School receives allotments of categorical funding including, LCAP, Title I, and Unrestricted, and Equity Multiplier. There are currently no resource inequities at TOHS.

Monitoring and Evaluating Effectiveness

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

SMUSD will employ a robust monitoring and evaluation system to assess the effectiveness of the strategies implemented to decrease suspension rates at Twin Oaks High School. We will gather comprehensive data on suspension rates, disaggregated by student demographics (including Emergent Bilingual, Hispanic, and Socioeconomically Disadvantaged students), as well as the types of incidents leading to suspensions. In addition to quantitative data, SMUSD will conduct qualitative assessments to gauge the experiences and perceptions of students and staff regarding the effectiveness of the implemented strategies. This may involve surveys, focus groups, and interviews. Additionally SMUSD will monitor attendance, referral and grade data. Effectiveness of each action shall be determined based upon the results of TOHS specific dashboard metrics, including suspension, ELA, Math, and CC&I.

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
Teachers	Forty eight (48) teachers participated in two community engagement full day meetings. During these meetings, teachers examined student and school level data, survey responses, and focus group feedback as part of a comprehensive needs assessment. Additionally, upon completion of the needs assessment, teachers were given the opportunity to provide meaningful feedback related to the district's goals and initiatives that are reflected in the LCAP. Two hundred and twenty eight (228) teachers participated in the District's LCAP survey. This represents an increase of 7% of teacher participation in the survey outreach from the prior year. This survey asks participants for feedback related to the categories of academic environment of our schools and district, support for students, including English Learners, Foster Youth and Students with Disabilities, staff climate, and thoughts on SMUSD future LCAP priorities.
Principals	All school site principals participated in the District's full-day community engagement meetings. These meetings were divided into Elementary and Secondary groups, and principals worked in conjunction with parents, teachers, classified staff, and other site and district personnel to identify priorities based upon our district's need assessment. Fifteen principals (15) participated in the Districts LCAP survey. This represents a 4 person increase from the prior school year. This

Educational Partner(s)	Process for Engagement
	survey asks participants for feedback related to the categories of academic environment of our schools and district, support for students, including English Learners, Foster Youth and Students with Disabilities, staff climate, and thoughts on SMUSD future LCAP priorities.
Administrators	In addition to principals, nineteen additional District administrators participated in both the Elementary and Secondary community engagement activities in February. This group included Directors, Executive Directors, Assistant Principals, and the Superintendent and Executive Cabinet members. There were also ten (10) district-level administrators that took the SMUSD LCAP feedback survey. This was a three person increase from the prior year.
Other School Personnel	At the District LCAP community meeting, twenty-six (26), other school personnel participated in providing feedback. This includes representatives from all elementary and secondary school sites. Ninety-one (91) site and district school personnel participated in the LCAP feedback survey during the winter of the 2023-24 school year.
Local Bargaining units of the LEA	District local bargaining unit leadership for our certificated and classified employees participated in the LCAP community engagement days. Additionally, Educational Services District leadership meets regularly with certificated and classified association discuss initiatives, priorities, and to obtain their feedback.
Parents	Thirty five (35) parent/guardians participated in providing feedback at our District's LCAP community engagement days. A total of 1,449 parents participated in annual LCAP survey. This was an increase of 806 participants from the prior year. Of these participants, 240 self-identified as parents of English learners, 77

Educational Partner(s)	Process for Engagement
	foster youth guardians, and 321 parents of students with disabilities (SWD). Additionally, two focus groups of student groups were completed by SMUSD as part of our engagement of educational partners. These focus groups included parent members of the District English Learner Advisory Committee (DELAC) and the Special Education Local Plan Area (SELPA). Educational partner feedback was also sought at the SMUSD Parent Advisory Committee (PAC), which includes parent representatives from each school site, as well as the district Superintendent. These meetings are held monthly.
Students	During the 2023-24 school year, 952 students took the SMUSD LCAP feedback survey. Additionally, 3,315 elementary and secondary students from SMUSD took the Panorama survey. At the LCAP community feedback meetings in February, thirty (30) secondary students participated and provided feedback for the development of the District's plan. Finally, the Superintendent of SMUSD meets monthly with the Student Advisory Committee that includes middle and high school pupils that provide feedback and recommendations.

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

Teachers played a pivotal role in shaping the new LCAP actions by participating in comprehensive community engagement meetings and surveys, where they analyzed data and provided feedback on district goals and initiatives. Their increased participation in the LCAP survey highlighted the need for a culturally and behaviorally responsive instructional program, professional development, and accurate student assessment tools. This led to the inclusion of Actions 1.1, 1.2, 3.1, and 3.2 in the LCAP, directly addressing the teachers' calls for improved teaching approaches and professional learning opportunities.

Principals also contributed significantly by collaborating in community engagement meetings with various stakeholders to identify district priorities. Their feedback emphasized the importance of preparing students for future careers through relevant and authentic learning experiences. This influence is evident in Actions 1.3 and 1.4, which aim to engage students in meaningful learning and career exploration.

Additionally, principals' input on the need for specific programs for diverse student needs and creating supportive environments led to the implementation of Actions 1.5, 1.6, 1.7, 2.1, and 2.2, focusing on language development, academic programs, attendance, and wellness.

Administrators, other school personnel, local bargaining units, parents, and students also provided valuable feedback that shaped the LCAP actions. Administrators emphasized aligning initiatives with district goals, leading to support for disadvantaged students and resource allocation (Actions 1.8, 4.1, and 4.2). School personnel's concerns about student safety and inclusivity resulted in Actions 2.3 and 2.4, focusing on a holistic and healing environment. Feedback from local bargaining units underscored the need for professional development, reflected in Actions 3.1 and 3.2. Parents' input on supporting diverse student groups influenced targeted programs (Actions 1.5, 1.6, 1.7, and 1.8) and attendance and wellness initiatives (Actions 2.1 and 2.2). Students' perspectives on meaningful education and school environment concerns shaped Actions 1.1, 1.3, 1.4, 2.3, and 2.4, ensuring the LCAP addresses their needs for engagement and support

Equity Multiplier: Please see the CSI section for Equity Multiplier consultation and actions for Twin Oaks High School.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Future Ready Students: All SMUSD students engage in the purposeful integration of rigorous academic content and relevant experiences that develop the Portrait of a Graduate competencies.	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 5: Pupil Engagement (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

SMUSD's Portrait of a Graduate and Strategic Promise are the heart of the district's educational programming. When engaging our educational partners about the mindsets, dispositions, and skills necessary for students to be future-ready, the competencies of adaptability, communication, critical thinking, empathy, and leadership bubbled to the top. These competencies, combined with rigorous academic content are the foundation of deeper learning in which we want all students engaging at every grade level. In order to engage in deeper learning, however, each and every student must have foundational academic skills that are evidenced by our local and state metrics. Locally, SMUSD's Strategic Promise Deeper Learning Milestones set a target for each and every student to be reading by 3rd grade; each and every student to leave 5th and 8th grade on grade level in ELA & Math; and each and every 12th grader to be future (career/college/other) ready with a two year post high school plan. Current metrics indicate that some students face barriers to becoming future ready. Emerging Bilingual students are performing below peers in ELA, Math, and Science standardized tests, and only slightly more than half are making progress toward English language proficiency based on California Dashboard metrics. Additionally, students within our Hispanic, Homeless, and Socioeconomically Disadvantaged student group are scoring well below peers in ELA and Math (Orange performance level). While Students with Disabilities have made some gains, there performance continues to fall far below standard on standardized metrics. The performance level of these groups indicates a need on the part of the district to better meet the needs of our diverse range of students through a relevant, responsive, and inclusive instructional program.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA (ALL) - Percent of students that meet or exceed standard. [Priority 4]	47% proficient (22-23)			80% proficient	
1.2	CAASPP MATH (ALL) - Percent of students that meet or exceed standard. [Priority 4]	35% proficient (22-23)			80% proficient	
1.3	CAASPP ELA (EL) - Percent of students that meet or exceed standard. [Priority 4]	11% proficient (22-23)			80% proficient	
1.4	CAASPP MATH (EL) - Percent of students that meet or exceed standard. [Priority 4]	10% proficient (22-23)			80% proficient	
1.5	CA DASHBOARD- Local Indicator - SMUSD shall maintain an rating of 5 (Full Implementation & Sustainability) in the area of Implementation of Academic Standards, Instructional Materials, for ELA, Math, ELD, History, and Next Generation Science standards [Priority 2]	2023: ELA - 5 Full Implementation & Sustainability Mathematics - 4 Full Implementation History - 4 Full implementation ELD - Full implementation NGSS - 4 Full implementation			100% of reported departments score 5 (Full Implementation and Sustainability)	
1.6	CAASPP ELA (SED) - Percent of students that meet or exceed standard. [Priority 4]	41% proficient (22-23)			80% proficient	
1.7	CAASPP MATH (SED) - Percent of students that	29% proficient (22-23)			80% proficient	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	meet or exceed standard. [Priority 4]					
1.8	LCAP SURVEY - % (PARENTS) agree with the question: "My child's teacher helps my child when he/she doesn't understand something" [Priority 3]	80% (23-24)			90% Agree	
1.9	EARLY ASSESSMENT PROGRAM (EAP) - % Ready and/or Conditionally Ready [Priority 4]	4% ELA (22-23) 0% Math (22-23)			30% or more (ELA) 30% or more (Math)	
1.10	ADVANCED PLACEMENT (AP) Examination - % Passed (High School) with a score of 3 or higher.	72% of AP Pass Rate			85% AP Pass Rate	
1.11	A-G Course Completion Rate (ALL 12 Graders) [Priority 4]	65% (22-23)			85%	
1.12	CA DASHBOARD - College and Career Readiness (ALL) % Prepared [Priority 4]	53% (22-23)			85%	
1.13	A-G Course Completion Rate (EL 12 Graders) [Priority 4]	21% (22-23)			85%	
1.14	CA DASHBOARD - College and Career Readiness (EL) % Prepared [Priority 4]	16% (22-23)			85%	
1.15	CA DASHBOARD - College and Career	39% (22-23)			85%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Readiness (SED) % Prepared [Priority 4]					
1.16	Reclassification Rate (EL) [Priority 4]	15% (22-23)			35%	
1.17	ELPAC Summative Score (EL) % Well Developed [Priority 4]	21% (22-23)			40%	
1.18	CAASPP ELA (SWD) - Percent of students that meet or exceed standard. [Priority 4]	16% (22-23)			35%	
1.19	CAASPP MATH (SWD) - Percent of students that meet or exceed standard. [Priority 4]	12% (22-23)			35%	
1.20	CA DASHBOARD - ELA (EL) Change Status	52 points below standard (Orange Status)			0 points below standard or better (Green or Blue Status)	
1.21	CA DASHBOARD - MATH (EL) % Met standard	76 points below standard (Orange Status)			0 points below standard or better (Green or Blue Status)	
1.22	CA DASHBOARD - ELA (SED) % Met standard	63 points below standard (Orange Status)			0 points below standard or better (Green or Blue Status)	
1.23	CA DASHBOARD - MATH (SED) % Met standard	28 points below standard (Orange Status)			0 points below standard (Green, or Blue)	
1.24	GRADUATION RATE - High Schools [Priority 5]	95% (22-23)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.25	CTE Completion Pathway Rate (ALL 12 Graders) [Priority 4]	18.9% of students completed 1 or more CTE Pathways (22-23)			50%	
1.26	Ensure that programs are developed and provided to unduplicated students and students with disabilities to have access to a broad course of study [Priority 7]	100% of UPP & SWD shall have access to a broad course of study.			100%	
1.27	Percentage of Met UC/CSU Requirements AND completed at Least One CTE Pathway [CDE https://www6.cde.ca.gov/californiamodel/ccireport uc_csu_cte?&year=2023 &cdcode=3773791&scod e=&reporttype=schools] [Priority 4]	13.9% (23)			45%	

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	Implement a socially, culturally and behaviorally responsive instructional program that includes curriculum, targeted support, and differentiated interventions for English learners, low-income, and foster youth pupils.	SMUSD shall provide each school curriculum and personnel to meet the needs of all learners in all core content areas. Curriculum and interventions shall be responsive to student demographic and need. Additionally, funding will be provided to support interventions for unduplicated students that need additional assistance in core content areas.	$4,312,655.00	Yes
1.2	Implement a multi-measurement system to accurately and efficiently determine English learner, low-income, and foster youth student progress.	SMUSD shall utilize a Multi-Tiered System of Support to determine student growth, progress and identify possible areas of need. Systems shall utilize a variety of measurements to diagnose and determine appropriate tiered levels of support aligned to individual and student group needs.	$152,492.00	Yes
1.3	Offer a range of relevant experiences that engage students in deeper learning	SMUSD shall implement curriculum and experiences that are personalized and flexible, skill driven and relevant, and co-created through shared power in order for students to develop a postsecondary plan grounded in student identified student interest and strengths.	$1,375,736.00	Yes

Action #	Title	Description	Total Funds	Contributing
	that informs their future choices.			
1.4	Exposing students to authentic learning aligned to careers in the community and work-based learning opportunities to identify their strengths.	SMUSD shall implement curriculum and experiences that are grounded in the workforce development continuum providing students opportunities to develop career awareness, engage in career exploration and ultimately become prepared for a postsecondary plan that is grounded in student identified interest and strengths.	$119,000.00	No
1.5	Implement an English Language Development program to meet the needs of of all Emergent Bilingual students, including Long Term English Learners (LTEL) an Newcomer students.	SMUSD shall implement curriculum, pedagogy and structures to ensure that all Emergent Bilingual students, including Long Term English Learners (LTEL) and Newcomer students, are engaged in high quality ELD instructional programming. This instructional programming shall focus on language acquisition and content development. [DPS (EL) and TOHS (EL)]	$342,021.00	Yes
1.6	Implement an English Language Arts program to meet the needs of all SWD and EB students.	SMUSD shall implement curriculum, pedagogy, structures, accommodations and interventions to ensure that all students are engaged in high quality ELA instructional programming. [DO (SWD); FHS (ALL); LMA (SWD); MHHS (EL); SEMS (SWD); SME (SWD); SMMS (SWD); TOES (SWD); TOHS (ALL); and WPMS (SWD)]	$36,000.00	Yes
1.7	Implement a Mathematics program to meet the needs of all SWD and EB students.	SMUSD shall implement curriculum, pedagogy, structures, accommodations and interventions to ensure that all students are engaged in high quality Mathematics instructional programming. [DO (SWD); FHS (ALL); SEMS (SWD); SMHS (EL); SMHS (SWD); SMMS (SWD); and WPMS (EL)]	$34,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	Provide intervention and support for sites with at risk socio-economically disadvantaged, English learners and Foster Youth.	Provide additional high impact teachers, as needed, to support student academic achievement at schools with highest percentage of socioeconomically disadvantaged students, emerging bilinguals, and/or foster youth	$3,401,941.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All SMUSD classrooms and campuses are welcoming places where every student feels seen, heard, and valued.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In order for students to grow in the competencies of SMUSD's Portrait of a Graduate and to be able to engage in deeper learning, students must be connected to their campuses and classrooms, and to adults and peers on campus. Research regarding how people learn as well as cognitive science are clear on both the social aspects of learning and the import of connection and belonging in academic environments. Local data from the district's Panorama survey measuring factors related to student engagement and comprehensive wellness show a need to address these areas, particularly among secondary students, and notably among LGBTQ+ youth. Additionally, suspension data shows a large disparity in suspensions between Asian, Pacific Islander, Filipino, and White student groups that have Dashboard percentages in the Blue and Green performance levels and our African American, American Indian, English Learners, Hispanic, Homeless, SED, and Foster Youth populations whose suspension rates place them in Orange or Red (Foster Youth) performance levels. Another indicator of student engagement and feeling of connection is the rate of chronic absenteeism which, despite consistent improvement, continues to skew higher than pre-pandemic levels. District assessment of students and the community indicate numerous reasons for increased absenteeism including mental health concerns and broader feelings of marginalization/disconnection, as well as more specific issues related to basic needs within our vulnerable communities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CA DASHBOARD - Chronic Absenteeism (ALL) % [Priority 5]	19% (22-23)			10% or less	
2.2	CA DASHBOARD - Chronic Absenteeism (African American/Black) % [Priority 5]	26% (22-23)			10% or less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	CA DASHBOARD - Chronic Absenteeism (EL) % [Priority 5]	26% (22-23)			10% or less	
2.4	CA DASHBOARD - Chronic Absenteeism (Foster Youth) % [Priority 5]	36% (22-23)			10% or less	
2.5	CA DASHBOARD - Chronic Absenteeism (Socioeconomically Disadvantaged) % [Priority 5]	27% (22-23)			10% or less	
2.6	ATTENDANCE RATE - Elementary [Priority 5]	94% (22-23)			97%	
2.7	ATTENDANCE RATE - Middle School [Priority 5]	94% (22-23)			97%	
2.8	ATTENDANCE RATE - High School [Priority 5]	93% (22-23)			97%	
2.9	PANORAMA SURVEY - % (ELEMENTARY STUDENTS) responding favorably: "How well do people at your school understand you as a person?" [Priority 6]	68% (Spring 2024)			85%	
2.10	PANORAMA SURVEY - % (SECONDARY STUDENTS) responding favorably: "How much do you matter to others at school?" [Priority 6]	43% (Spring 2024)			65%	
2.11	PANORAMA SURVEY - % (ELEMENTARY STUDENTS) responding favorably: "Overall, how	74% (Spring 2024)			95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	much do you feel like you belong at your school?" [Priority 6]					
2.12	PANORAMA SURVEY - % (SECONDARY STUDENTS) responding favorably: "Overall, how much do you feel like you belong at your school?" [Priority 6]	54% (Spring 2024)			75%	
2.13	PANORAMA SURVEY - % (ELEMENTARY STUDENTS) responding favorably: "During the past week, how often did you feel safe?" [Priority 6]	52% (Spring 2024)			75%	
2.14	PANORAMA SURVEY - % (SECONDARY STUDENTS) responding favorably: "During the past week, how often did you feel safe?" [Priority 6]	34% (Spring 2024)			75%	
2.15	PANORAMA SURVEY - % (STAFF) responding favorably: "During the past week, how often did you feel safe?" [Priority 6]	78% (Fall 2023)			85% or more	
2.16	EXPULSIONS - Number of student expulsions district-wide.	2 (23-24)			0	
2.17	CA DASHBOARD - Suspension Rate (ALL) % [Priority 6]	2.5% suspended at least one day (22-23)			1% or less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.18	CA DASHBOARD - Suspension Rate (African American / Black) % [Priority 6]	4.8% suspended at least one day (22-23)			1% or less	
2.19	CA DASHBOARD - Suspension Rate (EL) % [Priority 6]	3.4% suspended at least one day (22-23)			1% or less	
2.20	CA DASHBOARD - Suspension Rate (Hispanic) % [Priority 6]	3.8% suspended at least one day (22-23)			1% or less	
2.21	CA DASHBOARD - Suspension Rate (Homeless) % [Priority 6]	5.7% suspended at least one day (22-23)			1% or less	
2.22	CA DASHBOARD - Suspension Rate (Socioeconomically Disadvantaged) % [Priority 6]	3.8% suspended at least one day (22-23)			1% or less	
2.23	DROP OUT RATE - Middle school [Priority 5]	3.5% SMUSD Drop Out Rate			1.5% or less	
2.24	DROP OUT RATE - High school [Priority 5]	3.5% SMUSD Drop Out Rate			1.5% or less	

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
2.1	Enact supports to increase attendance at the district, site and student group level.	SMUSD shall provide interventions and supports to students who demonstrate chronic absenteeism. Particular attention and support services shall be provided to unduplicated student groups, which have demonstrated a disportationaly higher rate of chronic absenteeism. [DO(AA); DIS (EL); LMA (WH); PAL (EL); SEES (SED), (EL); SEMS (SED)]	$311,661.00	Yes
2.2	Implement a continuum of services that supports the comprehensive wellness of all staff, student and community	SMUSD shall coordinate programs and services including personnel to meet the wellness needs of all educational partners to positively impact connection, belonging and academic success. Services and supports shall focus particularly on unduplicated student groups. [Chronic Absenteeism: DIS (EL); PAL (EL); SEES (EL & SED); College & Career Indicator: TOHS (EL & SED); ELA: MHHS (EL); Math: SMHS (EL); WPMS (EL); Suspension: District (FY); LMA (SED); MHHS (EL); SMHS (EL); TOHS (EL & SED)]	$2,234,210.00	Yes
2.3	Provide a safe, inclusive and responsive environment for all students, students in unduplicated student groups, as well as that identify as	SMUSD shall align and develop uniformed behavior and discipline policies, practices and interventions based in adolescent developmental research across all elementary and secondary sites. Services and supports shall focus particularly on unduplicated student groups and those that identify as members of the LGBTQIA community. [[Chronic Absenteeism: DIS (EL); PAL (EL); SEES (EL & SED); Suspension: District (FY); LMA (SED); MHHS (EL); SMHS (EL); TOHS (EL & SED)]	$2,934,176.00	Yes

Action #	Title	Description	Total Funds	Contributing
	members of the LGBTQIA community.			
2.4	Provide a holistic environment focused on healing and addressing the needs stemming from adverse experiences for all students.	SMUSD shall implement restorative practices, and trauma informed care for all students in order to decrease the rate suspension for marginalized students. [DO(FY); LMA (All), (HIS), (HOM), (SED), (SWD); MHHS (EL); SMHS (AA), (EL), (HOM); TOHS (All), (EL), (HIS), (SED)]	$52,330.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All SMUSD teachers, support staff and administrators feel valued and supported by hiring, onboarding, evaluating, professional learning, and training practices that enable them to create Future Ready learning environments.	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 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

In order for each and every student to engage and grow in the competencies of SMUSDs Portrait of a Graduate and deeper learning milestones within the Strategic Promise, a shift in classroom learning experiences is required. Teachers must not only know the state standards, but must create environments in which the standards are embedded in relevant and responsive instructional programs. Dashboard indicators show that not all student groups are in skills necessary to engage in deeper learning, namely ELA, Math, and English Language progression. Additionally, standardized test data in Science show a need for improved instruction in NGSS. Of particular note is the disparity in performance - both among academic and engagement measures - within our BIPOC and marginalized student groups. Our teachers hold the primary role in ensuring our students feel connected, engaged and future ready, and as such, as a district we must ensure that they are equipped to provide learning environments that meet the needs of all learners.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	iREADY - Reading (ALL) % met or near grade level [Priority 8]	62% (Spring 2024)			80% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	iREADY - Reading (EL) % met or near grade level [Priority 8]	30% (Spring 2024)			60% or higher	
3.3	iREADY - Reading (SWD) % met or near grade level [Priority 8]	39% (Spring 2024)			60% or higher	
3.4	iREADY - MATH (ALL) % met or near grade level [Priority 8]	45% (Spring 2024)			75% or higher	
3.5	iREADY - MATH (EL) % met or near grade level [Priority 8]	11% (Spring 2024)			45% or higher	
3.6	iREADY - MATH (SWD) % met or near grade level [Priority 8]	25% (Spring 2024)			60% or higher	
3.7	PANORAMA SURVEY (Fall) - % STAFF that responded favorably: "Overall, how much do you feel like you belong at your school/department?" [Priority 6]	69% responded favorably			75% or higher	
3.8	LCAP SURVEY - % of STAFF that agree: "I feel my school is/our schools are effectively educating our students" [Priority 6]	74% (2024)			90% or higher	
3.9	LCAP SURVEY - % of STAFF that agree: "It is easy for me to form relationships with my students"	91% (2024)			95% or more	
3.10	LCAP SURVEY - % of STAFF that rated the	55% (2024)			80% or more	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	following statement Good or Excellent, "How would you rate the quality of the following in your students?: Social emotional well being"					
3.11	LCAP SURVEY - % of STAFF that rated the following statement Good or Excellent, "How would you rate the quality of the following in your students?: Behavior"	44% (2024)			80% or more	

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
3.1	Provide professional learning that is socially, culturally and behaviorally responsive and supports creating and maintaining Future Ready Learning Environments to support achievement of English learners, foster youth, and low-income students.	SMUSD certificated employees will engage in professional learning sessions to ensure a comprehensive approach to teaching the whole child is provided for each student. Focus shall be placed on culturally responsive teacher training to work with English learners, Long Term English Learners (LTEL), students from low-income households, and students in foster care. [Kirsten, N. A systematic research review of teachers' professional development as a policy instrument. Educational Research Review. 2020; 31 (100366)]	$1,863,657.00	Yes
3.2	Implement practices to ensure certificated employees are capable of creating Future Ready Learning Environments.	SMUSD shall provide ongoing instructional, pedagogical and leadership training to certificated staff.	$203,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	All SMUSD systems are designed to support the successful development of Future Ready students, educators and learning environments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

In order to ensure students are able to grow in the competencies of the Portrait of a Graduate, engage in deeper learning, and become Future Ready, all aspects of the systems must be engaged to support students. A key part of this system is the education and partnering with parents/guardians and the community to meet the academic and comprehensive wellness needs of our students. Data indicates that our vulnerable student groups - including Emerging Bilinguals (ELs), SED, and SWD - are performing below their peers. A multi-pronged approach is necessary to fully address the needs of our students - including giving parents/guardians the tools and information necessary to support and advocate for the academic growth of their students; helping parents/guardians respond to the social-emotional needs of their students, and ensuring that parents/guardians and the community are receiving all information in a timely, understandable manner in their native language.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	CREDENTIALS - % of teachers appropriately assigned and fully credentialed in the subject matter. [Priority 1]	100% (22-23)			100%	
4.2	STANDARDS ALIGNED INSTRUCTIONAL MATERIALS - % of students with access to	100% (22-23)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	instructional materials [Priority 1]					
4.3	FACILITIES - % of schools that maintain an overall "Good" or better rating on the facilities inspection report (FIT) [Priority 1]	100% (22-23)			100%	
4.4	LCAP Survey - % of parents that agree: "My child's school effectively communicate(s) with the parents their child's progress." [Priority 3]	74% (23-24)			95% or higher	
4.5	LCAP Survey - % of parents (SWD) that agree: "My child's school provide(s) special education students with enough resources for parents" [Priority 7]	54% (23-24)			80% or higher	
4.6	LCAP Survey - % of parents (UPP) that agree: "My child's school provide(s) enough resources for parents"	68% (23-24)			90% or higher	
4.7	LCAP Survey - % of parents (EL) that agree: "My child's school provide(s) ways for me to be engaged in my child's life at school." [Priority 3]	79% (23-24)			85% or higher	
4.8	LCAP Survey - % of parents (ALL) that agree: "My child's school	69% (23-24)			85% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	provide(s) ways for me to be engaged in my child's life at school." [Priority 3]					
4.9	LCAP Survey - % of parents (SWD) that agree: "My child's school provide(s) ways for me to be engaged in my child's life at school." [Priority 3]	61% (23-24)			85% or higher	
4.10	LCAP Survey - % of respondents (FY) that agree: "My child's school offers valuable workshops and training for parents" [Priority 3]	64% (23-24)			75% or higher	
4.11	LCAP Survey - % of parents (ALL) that agree: "Students feel safe at school"	77% (23-24)			95% or higher	
4.12	LCAP Survey - Total number of parent respondents to the annual LCAP survey. [Priority 3]	1,449 (23-24)			2,000 or higher	

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
4.1	Implement appropriate resources and support to ensure all community partners have the necessary resources, information and opportunities to engage, and to impact student achievement outcomes for English learners, low-income, and foster youth students.	SMUSD is committed to strengthening community relations with the district and sites through proactively engaging all members in the educational experience.	$636,151.00	Yes
4.2	Attract and retain teachers and support staff.	In order to attract and retain highly qualified teachers and support staff to support academic success for our students, and in particular, our unduplicated students, SMUSD shall increase the salary schedule to be competitive with other districts in and around San Diego County. Through recruitment, training, and retainment of highly qualified instructional staff, SMUSD aims to provide high levels of academic achievement	$7,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		[Sampson, S.O., Perry, K. H., Robershaw, K. The Impact of Professional Development on Inservice Teachers' Culturally Responsive Practices and Students' Reading Achievement. Literacy Research and Instruction. 2023; 62 (3): pp. 233-259] [Kirsten, N. A systematic research review of teachers' professional development as a policy instrument. Educational Research Review. 2020; 31 (100366)] [Hattie, J. Visible Learning for Teachers: Maximizing IMpact on Learning. Routledge - Taylor, & Francis Group; 2012]		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Ensure that Twin Oaks High School has established systems of support to meet the comprehensive wellness of each and every student, including attendance, behavior, and academics. (Equity Multiplier)	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed to address the student needs of Twin Oaks High School, which has received Equity Multiplier funds due to a non-stability rate 25% or greater, and low-income student enrollment of plus 70%. The focus of this goal is to support the overall student needs, including academic, behavioral, and sociol-emotional. Specifically, TOHS has been identified as low-performing in the areas of Math, English language arts, and suspension on the California Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CA DASHBOARD - Suspension Rate (ALL) % [Priority 6]	7.7% suspended at least one day (22-23)			3% or less	
5.2	iReady - Participation Rate (ALL)	18% End of the Year iReady (29/157 students)			90% of students	
5.3	CAASPP - ELA - Students at Standard Not Met (Level 1) (ALL)	78% Students at Standard Not Met (Level 1)			25% or less at Standards Not Met (Level 1)	
5.4	CAASPP - Math - Students at Standard Not Met (Level 1) (ALL)	90% Students at Standard Not Met (Level 1)			25% or less at Standards Not Met (Level 1)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.5	DASHBOARD College & Career Readiness Indicator (ALL)	1.8% Prepared			40% Prepared	

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
5.1	Provide a safe, inclusive and responsive environment for all students at Twin Oaks High School	Twin Oaks High School shall align site behavior and discipline policies to the district, implement practices and interventions based in adolescent developmental, and provide services to support all students.	$138,924.00	No

Action #	Title	Description	Total Funds	Contributing
5.2	Increase access to postsecondary opportunities including industries, careers, and financial aid.	Twin Oaks High School will provide services and personnel to increase student access and engagement in postsecondary opportunities including careers, financial aid and college [TOHS (ALL); (EL); (HIS); (HOM); (SED); and (SWD)]	$70,000.00	No
5.3	Provide professional learning that is socially, culturally and behaviorally responsive.	Twin Oaks High School shall provide professional learning to all staff grounded in adolescent research to increase student success in English and Math.	$146,797.00	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
$16,838,617	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.093%	0.000%	$0.00	8.093%

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
1.1	**Action:** Implement a socially, culturally and behaviorally responsive instructional program that includes curriculum, targeted support, and differentiated interventions for English learners, low-income, and foster youth pupils. **Need:**	The District aims on implementing a tiered system of supports and supplemental curriculum and materials to address gaps in core content areas. In particular, supports for unduplicated students one or more grade levels below in math and or ELA. The implementation of these interventions shall support unduplicated students by providing individualized and small group instruction and supplemental materials, based upon diagnostic results and district designated cut-points from state and local assessments.This action is	M 1.1, M 1.2, M 1.3, M 1.4

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
	English learners and students from low-income homes scored in the second lowest performance area on the CA Dashboard in ELA and mathematics. Additionally, on the CAASPP assessment in ELA, only 11% met or exceed standard. On the math CAASPP assessment, only 10% met or exceeded standard. **Scope:** LEA-wide	provided LEA wide, as it will benefit all students, as well as those identified as unduplicated. Regarding unduplicated student groups, EL and SED students performed at level 2 on the CA Dashboard in English language arts and mathematics.	
1.2	**Action:** Implement a multi-measurement system to accurately and efficiently determine English learner, low-income, and foster youth student progress. **Need:** EB, SED, SWD and FY historically score very low or low in the areas of ELA and Math. Additionally these subgroups are chronically absent, score very low in the English Learner Progress Indicator, and are suspended more often than other subgroups. Moreover, on the CA Dashboard for ELA, English learners were 51 points below standard, while SED students scored 41% proficient. **Scope:** LEA-wide	This action creates an early warning system for academics and behaviors. This Multi-Tiered System of Support allows for identification of individual and student group need. Each site has a population of these student groups and the action will be implement at all sites. This action supports unduplicated students through the development of multiple measures to identify students that are in need of intervention, differentiation, and/or additional supplemental materials. It is being provided LEA-wide to support UPP students in ELA, Math, and College and Career Indicator in which these groups scored in the 2 and 3 levels on the dashboard.	M 1.5., M 1.6., M 1.7., & M 1.8.

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
1.3	**Action:** Offer a range of relevant experiences that engage students in deeper learning that informs their future choices. **Need:** The California Dashboard College and Career Indicator English Learners were rated as low, while students from socioeconomically disadvantaged backgrounds rated at the medium level. Additionally, on the CAASPP assessment, only 11% of EL students were proficient or above on the ELA assessment, and 10% in Math. Socioeconomically disadvantaged students scored higher, but still lower than all students at 11% for ELA and 29% for Math. **Scope:** LEA-wide	SMUSD intends to support EL, SED, and FY students through range of relevant experiences that engage them in deeper learning, which in turn will support academic growth in reading and mathematics. Supports such as AVID in our secondary schools, dual language acquisition support, support for Advance Placement for these students, and training for staff on these initiatives. By providing a range of relevant and project based learning experiences, SMUSD is supporting research on how humans learn. Specifically, school and classroom environments must be learner centered, in which skills, knowledge, and attitude must be addressed and focused on by the teacher to ensure a broader understanding of the instructional targets (https://www.csun.edu/~SB4310/How%20People%20Learn.pdf). This action is addressed district wide, as this address UPP student groups needs in ELA and math, as well as supports all students.	M1.3, M1.4, M1.6, M1.7, M1.13, & M1.14
1.6	**Action:** Implement an English Language Arts program to meet the needs of all SWD and EB students. **Need:** On the California Dashboard, English learners were 59 points below standard in the area of English Language Arts. On the CAASPP ELA assessment,11% of English learners met or exceeded proficiency. **Scope:**	This action is met to address the needs of English learners, and English learners with disabilities, by providing a wide-range of instructional supplemental curriculum to support differentiation, and access to state standards. Training on these supplies will also be provided to support teacher implementation and student achievement. English learners, and English learners with disabilities, shall be supported by this action through the procurement of supplemental materials to support access to ELA standards and instruction. These materials and training will not supplant the core program, but rather differentiate based upon student needs. As such, this benefits all students and will be implemented LEA-wide.	M1.3, M1.20

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
	LEA-wide		
1.7	**Action:** Implement a Mathematics program to meet the needs of all SWD and EB students. **Need:** On the California Dashboard, English learners were 76 points below standard in math. On the CAASPP Math, 29% of English learners met or exceeded proficiency **Scope:** LEA-wide	English learners, and English learners with disabilities, shall be supported by this action through the procurement of supplemental instructional materials, supplies, and curriculum. The purpose of this action is to support achievement through differentiation of content and instructional practices in mathematics. This action is being implemented LEA-wide, as it benefits all students. This need is evident by the fact that ALL students scored only in the 3 performance levels on the Dashboard in Math.	M1.4 & M1.21
1.8	**Action:** Provide intervention and support for sites with at risk socio-economically disadvantaged, English learners and Foster Youth. **Need:** District wide, English learner and low-income students scored in the second lowest performance indicator on the CA Dashboard for English Language arts and mathematics. Additionally, English learner students also scored in the second lowest proficiency level on the Dashboard for College and Career Indicators. **Scope:** Schoolwide	Additional instructional staff shall provide in class small group and individualized instruction. This is particularly needed for sites with high percentages of unduplicated students, where differentiation and intervention are needed to address the areas of math and English language arts. This action is being provided, schoolwide, at the following campuses: Joli Ann Leichtag Elementary, La Mirada Academy, Knob Hill Elementary, San Marcos Elementary, San Marcos Middle School and Twin Oaks Elementary School. This action is needed in order to support unduplicated students, as all have scored in the bottom two performance levels in ELA and math, as indicated by the CA Dashboard.	M 1.20., M 1.21., M 1.22., M 1.23.
2.1	**Action:**	Identifies and addresses chronic absenteeism, which is a LEA wide concern. Regular small group	M 2.1., M 2.2., M 2.3., M 2.4., M 2.5., M 2.6., M 2.7.

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
	Enact supports to increase attendance at the district, site and student group level. **Need:** The following sites/student groups scored in the lowest performance level (red) on the CA Dashboard for chronic absenteeism: [DO(AA); DIS (EL); LMA (WH); PAL (EL); SEES (SED), (EL); SEMS (SED)] **Scope:** LEA-wide	and 1:1 meetings will be held with the District FY/MV Liaison to improve attendance, and home visits will also be conducted to support UPP student attendance. Also, professional development will be provided to site personnel to support student school, cultural, and gender identity needs. This action will focus on providing support to unduplicated students coordinated by the Foster Youth / MV Liaison, and supported by site personnel. Interventions shall be LEA-wide, as attendance and behavior are areas in the lowest two performance areas in five schools for UPP students, as well as District-wide for attendance.	
2.2	**Action:** Implement a continuum of services that supports the comprehensive wellness of all staff, student and community **Need:** Based on local assessment and survey data, a large portion of students do not feel connected or feel a sense of belonging. All sites have had an increase in mental health referrals. Marginalized students make up the majority of this student population. **Scope:** LEA-wide	This action provides comprehensive wellness support through personnel, programs and community outreach, including additional social emotional staff, LEA-wide The need is indicated across all elementary and secondary sites. In order to implement a continuum of services for UPP students, it is imperative that high quality staff be employed that can directly impact and work with these students.	M 2.9, M 2.10, M. 2.11., M 2.12., M 2.22., M 2.23.
2.3	**Action:** Provide a safe, inclusive and responsive environment for all students, students in unduplicated student groups, as well as that identify as members of the LGBTQIA community.	This action provides a uniformed discipline approach supported by age appropriate and culturally responsive interventions. Assistant Principals provide regular behavior assemblies, conduct restorative practices, and meet regularly with parents and teachers to plan systems of	M 2.14, M 2.15

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
	Need: There is a disproportionate representation of marginalized students receiving discipline referrals, suspensions and expulsion. Currently, implementation of discipline policies varies by site. **Scope:** LEA-wide	support and intervention needed to address areas of concern for our UPP students. The California Dashboard indicates that Foster Youth for the District,English Learners at all SMUSD High Schools, as well as socio-economically disadvantaged students at one high school and elementary performed in the lowest rating level. Due to these factors, this action will be implemented LEA-wide.	
2.4	**Action:** Provide a holistic environment focused on healing and addressing the needs stemming from adverse experiences for all students. **Need:** On the CA Dashboard the following groups scored very low in suspensions: DO- FY; LMA- all student groups including Hispanic, Homeless, SED and SWD; MHHS- EB; SMHS- AA, EB, and Homeless; TOHS- All including EB, Hispanic and SED **Scope:** LEA-wide	Implementation of these practices will develop proactive and preventative structures and systems to decrease suspension rates. The California Dashboard indicates a LEA-wide need to address suspension for UPP student groups.Through survey and student equity interviews, SMUSD is better able to address the unique needs and concerns of our UPP students. This includes providing conflict resolution training, conducting before and after school interventions, and ensuring safety and engagement on our campuses.	M 2.16., M 2.17, M 2.18, M 2.19, M 2.20, M 2.21
3.1	**Action:** Provide professional learning that is socially, culturally and behaviorally responsive and supports creating and maintaining Future Ready Learning Environments to support achievement of English learners, foster youth, and low-income students.	Professional development in each of the areas provides certificated staff with instructional strategies to meet the varying needs of learners. This action will focus on culturally responsive professional development, professional learning communities, trauma informed care, and targeted support for teaching Emergent Bilingual students.This action is designed to support UPP	M 3.1., M 3.2., M 3.3., M 3.4., M 3.5., M 3.6.

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
	Need: Academic differatition, embedded social-emotional learning and trauma informed practices during lessons and throughout the instructional day have been identified by certificated staff as an area of growth. In particular, English learners, Long Term English Learners (LTEL), students from low-income households, and students in foster care, have performed lower on statewide and local assessments. This goal is designed to provide culturally responsive trainings to impact UPP students District-wide. **Scope:** LEA-wide	students LEA-wide, and in particular, secondary students, where EL students are scoring at the performance level one in ELA on the Dashboard at MHHS, and ALL students at TOHS. Moreover, SMHS and WPMS scored in the level 1 performance area in Math on the Dashboard.	
3.2	**Action:** Implement practices to ensure certificated employees are capable of creating Future Ready Learning Environments. **Need:** Unformed and consistent instructional and leaders practices across sites has been identified as a need. Systems and structural alignment to Portrait of a Graduate is a need. **Scope:** LEA-wide	Professional development in uniformed practices ensures equitable instruction and leadership across the district. Purpose of training is focused on marginalized and UPP students as we execute the promise that each and every student will leave high school with a postsecondary plan aligned to their strengths and interests. Currently instruction, pedagogy and leadership styles are effective for non-marginalized and non UPP students therefore practices and training is intentionally focused on shifting practices to effect change for UPP students, and therefore will be offered LEA-wide.	M 3.7, M 3.8, M 3.10, M 3.11
4.1	**Action:** Implement appropriate resources and support to ensure all community partners have the necessary resources, information and	This action provides the necessary resources to increase and support parent engagement. All sites have been identified as an area of need. Supports include parent training resources,	M 4.2., M 4.3, M 4.4., M 4.5., M 4.6., M 4.7., M 4.8., M 4.9.

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
	opportunities to engage, and to impact student achievement outcomes for English learners, low-income, and foster youth students. **Need:** Community and parent survey indicate a necessity to improve engagement and communication. **Scope:** LEA-wide	contracts with outside groups to conduct analysis of educational partner feedback, and support for homeless youth. This goal is being implemented LEA-wide, as parent and community outreach and support explicitly targets UPP students and their families and guardians, and are needed based upon LCAP survey results.	
4.2	**Action:** Attract and retain teachers and support staff. **Need:** Educational partner feedback has consistently indicated the need for high quality teachers, and retaining staff. Survey data has also indicated the need for establishing and maintaining positive student/teacher relationships and connections. **Scope:** LEA-wide	High quality instruction with professional educators is one of the most significant factors on student academic success. Retaining employees benefits students in the development of student/teacher relationships, and supports continuity of instruction. This action will include recruitment effort, training, and retaining efforts to support high quality teachers in the district. It is being offered LEA-wide to ensure continuity and consistency in staffing throughout all SMUSD schools.	M 4.1.

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
1.5	**Action:** Implement an English Language Development program to meet the needs of of all Emergent Bilingual students, including Long Term English Learners (LTEL) an Newcomer students. **Need:** DPS and TOHS- EB students score very low in ELPI while KH, PAL, TOES and WPMS EB population score low on the ELPI **Scope:** Limited to Unduplicated Student Group(s)	Research-based programs and instructional practices aligned to language development will ensure EB populations are actively and effectively developing the English language in addition to other content knowledge. Additionally, implementing master schedules that afford EB students access to the appropriate coursework and a board range of study while developing the English language.	M 1.18, M 1.19

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.

N/A

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.

N/A

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	$208,068,667	16,838,617	8.093%	0.000%	8.093%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$19,016,569.00	$3,413,399.00	$182,339.00	$3,252,944.00	$25,865,251.00	$22,243,669.00	$3,621,582.00

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	Implement a socially, culturally and behaviorally responsive instructional program that includes curriculum, targeted support, and differentiated interventions for English learners, low-income, and foster youth pupils.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$3,568,815.00	$743,840.00	$1,533,990.00	$2,515,326.00	$182,339.00	$81,000.00	$4,312,655.00	
1	1.2	Implement a multi-measurement system to accurately and efficiently determine English learner, low-income, and foster youth student progress.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$86,492.00	$66,000.00	$104,492.00			$48,000.00	$152,492.00	
1	1.3	Offer a range of relevant experiences that engage students in deeper learning that informs their future choices.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$877,581.00	$498,155.00	$1,052,736.00			$323,000.00	$1,375,736.00	
1	1.4	Exposing students to authentic learning aligned to careers in the community and work-based learning opportunities to identify their strengths.	All	No			All Schools	2024-2027	$0.00	$119,000.00		$83,000.00		$36,000.00	$119,000.00	
1	1.5	Implement an English Language Development program to meet the needs of all Emergent Bilingual students, including Long Term English Learners (LTEL) an Newcomer students.	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Double Peak School, Twin Oaks High, Knob Hill Elementa	2024-2027	$247,021.00	$95,000.00	$240,021.00			$102,000.00	$342,021.00	

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
							ry, Paloma Elementary, Twin Oaks Elementary, Woodland Park Middle									
1	1.6	Implement an English Language Arts program to meet the needs of all SWD and EB students.	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027	$0.00	$36,000.00	$3,000.00			$33,000.00	$36,000.00	
1	1.7	Implement a Mathematics program to meet the needs of all SWD and EB students.	English Learners	Yes	LEA-wide	English Learners	All Schools	2024-2027	$0.00	$34,500.00	$3,000.00			$31,500.00	$34,500.00	
1	1.8	Provide intervention and support for sites with at risk socio-economically disadvantaged, English learners and Foster Youth.	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Joli Ann Leichtag, La Mirada Academy, Knob Hill Elementary, San Marcos Elementary, San Marcos Middle School, Twin Oaks Elementary, and Woodland Park Middle School	2024-2027	$2,283,996.00	$1,117,945.00	$1,127,273.00	$341,352.00		$1,933,316.00	$3,401,941.00	
2	2.1	Enact supports to increase attendance at the district, site and student group level.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$168,661.00	$143,000.00	$170,661.00	$118,000.00		$23,000.00	$311,661.00	
2	2.2	Implement a continuum of services that supports the comprehensive wellness of all staff, student and community	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,234,210.00	$0.00	$2,234,210.00				$2,234,210.00	

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
2	2.3	Provide a safe, inclusive and responsive environment for all students, students in unduplicated student groups, as well as that identify as members of the LGBTQIA community.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024 - 2027	$2,866,676.00	$67,500.00	$2,866,676.00			$67,500.00	$2,934,176.00	
2	2.4	Provide a holistic environment focused on healing and addressing the needs stemming from adverse experiences for all students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$52,330.00	$500.00			$51,830.00	$52,330.00	
3	3.1	Provide professional learning that is socially, culturally and behaviorally responsive and supports creating and maintaining Future Ready Learning Environments to support achievement of English learners, foster youth, and low-income students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$1,832,157.00	$31,500.00	$1,832,157.00			$31,500.00	$1,863,657.00	
3	3.2	Implement practices to ensure certificated employees are capable of creating Future Ready Learning Environments.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$25,000.00	$178,000.00	$55,000.00			$148,000.00	$203,000.00	
4	4.1	Implement appropriate resources and support to ensure all community partners have the necessary resources, information and opportunities to engage, and to impact student achievement outcomes for English learners, low-income, and foster youth students.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$414,136.00	$222,015.00	$292,853.00			$343,298.00	$636,151.00	
4	4.2	Attract and retain teachers and support staff.	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$7,500,000.00	$0.00	$7,500,000.00				$7,500,000.00	
5	5.1	Provide a safe, inclusive and responsive environment for all students at Twin Oaks High School	All	No			Specific Schools: Twin Oaks High School	2024-2027	$138,924.00	$0.00		$138,924.00			$138,924.00	

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
							9-12									
5	5.2	Increase access to postsecondary opportunities including industries, careers, and financial aid.	All	No			Specific Schools: Twin Oaks High School 9-12	2024-2027	$0.00	$70,000.00		$70,000.00			$70,000.00	
5	5.3	Provide professional learning that is socially, culturally and behaviorally responsive.	All	No			All Schools Specific Schools: Twin Oaks High School 9-12	2024-2027	$0.00	$146,797.00		$146,797.00			$146,797.00	

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
$208,068,667	16,838,617	8.093%	0.000%	8.093%	$19,016,569.00	0.000%	9.140 %	**Total:**	$19,016,569.00
								LEA-wide Total:	$17,649,275.00
								Limited Total:	$240,021.00
								Schoolwide Total:	$1,127,273.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Implement a socially, culturally and behaviorally responsive instructional program that includes curriculum, targeted support, and differentiated interventions for English learners, low-income, and foster youth pupils.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,533,990.00	
1	1.2	Implement a multi-measurement system to accurately and efficiently determine English learner, low-income, and foster youth student progress.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$104,492.00	
1	1.3	Offer a range of relevant experiences that engage students in deeper learning that informs their future choices.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,052,736.00	

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	1.5	Implement an English Language Development program to meet the needs of of all Emergent Bilingual students, including Long Term English Learners (LTEL) an Newcomer students.	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Double Peak School, Twin Oaks High, Knob Hill Elementary, Paloma Elementary, Twin Oaks Elementary, Woodland Park Middle	$240,021.00	
1	1.6	Implement an English Language Arts program to meet the needs of all SWD and EB students.	Yes	LEA-wide	English Learners	All Schools	$3,000.00	
1	1.7	Implement a Mathematics program to meet the needs of all SWD and EB students.	Yes	LEA-wide	English Learners	All Schools	$3,000.00	
1	1.8	Provide intervention and support for sites with at risk socio-economically disadvantaged, English learners and Foster Youth.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Joli Ann Leichtag, La Mirada Academy, Knob Hill Elementary, San Marcos Elementary, San Marcos Middle School, Twin Oaks Elementary, and Woodland Park Middle School	$1,127,273.00	
2	2.1	Enact supports to increase attendance at the district, site and student group level.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,661.00	
2	2.2	Implement a continuum of services that supports the comprehensive wellness of all staff, student and community	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,234,210.00	
2	2.3	Provide a safe, inclusive and responsive environment for all students, students in	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,866,676.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		unduplicated student groups, as well as that identify as members of the LGBTQIA community.						
2	2.4	Provide a holistic environment focused on healing and addressing the needs stemming from adverse experiences for all students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$500.00	
3	3.1	Provide professional learning that is socially, culturally and behaviorally responsive and supports creating and maintaining Future Ready Learning Environments to support achievement of English learners, foster youth, and low-income students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,832,157.00	
3	3.2	Implement practices to ensure certificated employees are capable of creating Future Ready Learning Environments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$55,000.00	
4	4.1	Implement appropriate resources and support to ensure all community partners have the necessary resources, information and opportunities to engage, and to impact student achievement outcomes for English learners, low-income, and foster youth students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$292,853.00	
4	4.2	Attract and retain teachers and support staff.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$25,017,209.00	$25,521,537.00

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	Implementation of Standards-Based Instruction using Guaranteed and Viable Curriculum in all core subject areas, TK-12	No	$0.00	$163,785.00
1	1.2	District-wide use of iReady diagnostic assessment in Reading and Math, three times per year (Fall, Winter, Spring) to monitor student progress	Yes	$130,000.00	$0.00
1	1.3	Adoption and implementation of K-12 Next Generation Science Standards (NGSS)-aligned science curriculum	No	$0.00	$0.00
1	1.4	District-wide professional development, support, and job-embedded coaching in implementation of English Learner Master Plan, CA English Learner Roadmap, and best practices in designated and integrated ELD	No	$0.00	$50,307.00
1	1.5	Develop and implement district-wide cohesive, aligned, standards-based interim/benchmark assessments for every grade level, TK-12, to monitor student progress in ELA and math	Yes	$16,000.00	$17,910.00
1	1.6	Provide supplemental digital curriculum to support core instruction	Yes	$65,000.00	$74,900.00
1	1.7	Provide professional development for instructional staff around evidence-based strategies for learning acceleration for students	Yes	$30,000.00	$58,504.00

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)
		performing below grade level academic expectations			
1	1.8	Develop specific and targeted educational outreach and recruitment initiatives for secondary students to increase enrollment in CTE pathways	No	$0.00	$0.00
1	1.9	Provide site-based, job-embedded professional development on the topic of equity and culturally responsive teaching practices.	No	$75,000.00	$300.00
1	1.10	Provide teachers with professional learning in Essential Elements of Instruction (EEI) and How People Learn (adapted from National Institute for School Leadership)	No	$50,000.00	$0.00
1	1.11	DISCONTINUED (22-23) - Increase inclusion/ participation in general education classroom setting for students with disabilities.	No	$0.00	$0.00
1	1.12	District-wide use of formative assessment to monitor student progress and drive instruction	No	$0.00	$0.00
1	1.13	Expand secondary cross-curricular course offerings	No	$0.00	$0.00
1	1.14	REVISED (22-23)- Expand independent study program options to provide multiple instructional models for students.	No	$0.00	$0.00
1	1.15	Adopt and implement secondary math curriculum aligned to California Math Framework (2021)	No	$0.00	$0.00
1	1.16	Provide high-quality designated and integrated English Language	No	$0.00	$0.00

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)
		Development (ELD) to all English Learner students on a daily basis			
1	1.17	Develop standards-based grading practices across the district	No	$0.00	$0.00
1	1.18	Ensure all teachers are appropriately credentialed for placement/assignment	No	$0.00	$0.00
1	1.19	Continue contract with Hanover Research to conduct surveys/focus groups, and provide toolkits on best practices in TK-12 instruction	Yes	$66,794.00	$72,860.00
1	1.20	Continue to provide new administrators professional development in Essential Elements of Instruction (EEI) Clinical Supervision (1 year) and National Institute for School Leadership (NISL) Executive Development Program (EDP)	No	$75,000.00	$42,500.00
1	1.21	Provide AVID (Advancement via Individual Determination) elective courses in Grades 7-12	Yes	$1,200,000.00	$923,567.00
1	1.22	Develop a district-wide 6th grade school-wide AVID program	No	$0.00	$0.00
1	1.23	DISCONTINUED (22-23) - Employ district Math/Science/Independent Study/Homeschool Coordinator (Assistant Principal on Special Assignment)		$0.00	$0.00
1	1.24	Fund AP exam costs to increase accessibility to AP testing.	Yes	$75,000.00	$75,000.00
1	1.25	Provide professional development in best practices and effective	No	$25,000.00	$16,737.00

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)
		implementation of educational technology			
1	1.26	Continue to expand 50-50 Spanish dual language immersion program	No	$45,000.00	$13,461.00
1	1.27	Continue practice of dedicated professional learning community (PLC) time weekly for all grade level/department teams	Yes	$1,491,200.00	$1,533,238.00
1	1.28	Continue elementary music program	Yes	$1,302,578.00	$1,487,343.00
1	1.29	Provide dual enrollment opportunities for students through Palomar College	Yes	$50,000.00	$0.00
1	1.30	Employ additional Assistant Principal for La Mirada Academy	Yes	$201,593.00	$184,936.00
1	1.31	DISCONTINUED (22-23) - Implement academic content performance standards adopted by the California State Board of Education	No	$0.00	$0.00
1	1.32	Continue to prioritize and ensure access to a broad course of study for unduplicated pupils.	No	$0.00	$0.00
1	1.33	Continue to prioritize and ensure access to a broad course of study for students with special needs.	No	$0.00	$0.00
1	1.34	NEW (21-22): Attract and retain teachers and support staff.	Yes	$7,505,000.00	$7,505,000.00
2	2.1	Hire a designated district Foster Youth Liaison to provide individualized supports to San Marcos Unified Foster Youth	Yes	$102,844.00	$155,142.00
2	2.2	REVISED (22-23) - Expand CCGI offerings through developing an online system where	No	$20,000.00	$0.00

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)
		students plan, assess and adjust their own pathway as they travel from 7th grade to 12th grade.			
2	2.3	Continue to expand academic and social-emotional supports for homeless youth and low income students.	Yes	$217,966.00	$41,462.00
2	2.4	REVISED (22-23) Add additional personnel to classrooms to support Tier One, universal interventions and provide access to small group instruction	Yes	$1,820,000.00	$2,187,474.00
2	2.5	Continue to employ school social workers at all district schools for the purpose of supporting social-emotional learning and wellness, positive behavior supports and interventions, anti-bullying prevention and education, and restorative justice	Yes	$1,530,667.00	$1,259,258.00
2	2.6	DISCONTINUED (22-23) - Provide Tier Two Targeted Supports in the areas of academics, behavior, social-emotional wellness, and college and career readiness	No	$0.00	$0.00
2	2.7	DISCONTINUED (22-23) - Provide Site-Level Summer Expanded Learning Programs to Address Social Emotional Learning and Learning Acceleration	No	$0.00	$0.00
2	2.8	DISCONTINUED (22-23) - Provide Tier Three, intensive supplemental supports and interventions to students evidencing a need	No	$0.00	$0.00

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)
2	2.9	Provide summer learning academies for English Learner students	Yes	$300,000.00	$296,816.00
2	2.10	DISCONTINUED (22-23) - Continue partnership with the California School-Age Families Education (Cal-SAFE) Program, to serve expectant and parenting teens within the district.	No	$0.00	$0.00
2	2.11	Continue to employ additional counselors to provide academic, social-emotional, and college and career readiness targeted to supports/interventions to at-promise youth	Yes	$1,286,453.00	$1,604,341.00
2	2.12	DISCONTINUED (22-23) - Provide additional counseling to students evidencing a need	No	$0.00	$0.00
2	2.13	REVISED - Develop and implement TK-12 homeschool or independent study learning program as an option for all students.	Yes	$35,000.00	$0.00
2	2.14	Develop and implement district-wide SEL Framework	No	$8,000.00	$86,427.00
2	2.15	Continue to fund site-specific actions, supplemental personnel, and programs per SPSA/LCAP goals	Yes	$2,171,125.00	$2,053,439.00
2	2.16	Continue to provide transportation to Twin Oaks High School (continuation high school)	Yes	$92,197.00	$245,710.00
2	2.17	Provide district staff with consultation and on-call intervention support for LGBTQ students	No	$17,500.00	$17,500.00
2	2.19	DISCONTINUED (22-23) - Provide District-Wide Summer Expanded Learning Programs	No	$0.00	$0.00

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)
2	2.20	Provide virtual credit recovery summer program for High School students	Yes	$200,000.00	$242,825.00
2	2.22	DISCONTINUED (22-23) - Purchase Independent Living Skill curriculum for High School Foster Youth students	No	$0.00	$0.00
2	2.23	Continued employment of a District Student Services Director to oversee student social-emotional wellness, crisis management, and multi-tiered systems of support	Yes	$238,813.00	$239,033.00
2	2.24	Continue to employ district English Learner Coordinator/Assistant Principal on Special Assignment and English Learner Resource Team	Yes	$426,094.00	$593,563.00
2	2.25	Continue to employ district Assistant Principals for the purpose of site-based leadership in MTSS initiatives	Yes	$3,676,182.00	$3,779,288.00
3	3.1	Provide secondary school staff with professional development in LGBTQ 101/Engaging LGBTQ Students at School	No	$15,000.00	$19,900.00
3	3.2	Provide staff with professional development in gender identity support planning	No	$20,000.00	$0.00
3	3.3	Provide staff and identified students/families with gender identity support planning	No	$7,500.00	$0.00
3	3.4	Provision of social-emotional wellness lessons & SEW strategy lessons to all SMUSD students	No	$0.00	$5,956.00
3	3.5	Provide district-wide professional development in PBIS and restorative justice, as well as alternative means of correction	No	$50,000.00	$118,110.00

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)
3	3.6	DISCONTINUED (22-23: Continue to employ district reengagement plan to improve daily attendance rates	No	$0.00	$0.00
3	3.7	Provide professional development for staff in Trauma Informed Care (TIC)	No	$20,000.00	$19,900.00
3	3.8	District Parent/Homeless Youth Liaison to provide direct outreach & consultation to homeless youth families to develop individualized attendance plans	No	$5,000.00	$2,197.00
3	3.9	District Foster Youth will collaborate with Foster Youth and legal guardians to provide attendance planning and support for Foster Youth	No	$0.00	$0.00
3	3.10	All San Marcos Unified Schools will follow security check-in protocols for campus visitors to ensure student safety	No	$0.00	$0.00
3	3.11	Maintain all school site facilities and grounds	No	$0.00	$0.00
3	3.12	Provide Bullying Prevention and Education	Yes	$22,000.00	$13,138.00
3	3.13	Provide translation/interpretation services for on-site visits and written/verbal communication for non-English speaking parents/guardians	Yes	$80,096.00	$94,633.00
3	3.14	DISCONTINUED (22-23): Continue to provide access to the National Institute of School Leadership Executive Development Program to all Instructional Services directors and school-level administrators (principals and assistant principals)	No	$0.00	$0.00
3	3.15	REVISED (22-23): Provide training in Edgenuity software for expansion	No	$2,000.00	$0.00

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)
		of virtual school offering in grades 6-12			
3	3.16	Provide Professional Development (PD) specific to Professional Learning Communities (PLC) for TK-12 teachers and principals (equity & cultural proficiency focus)	Yes	$50,000.00	$9,000.00
3	3.17	Develop and implement student-specific attendance outreach plans	No	$0.00	$7,000.00
3	3.18	Develop leadership pathway for culturally diverse staff (BIPOC)	No	$0.00	$0.00
3	3.19	Continue inclusion opportunities for students with disabilities within the general education classroom to the greatest extent possible.	No	$0.00	$0.00
4	4.1	Strengthen communication with parents/guardians whose primary language is other than English	No	$0.00	$0.00
4	4.2	Provide ongoing workshops to parents based on areas of interest.	Yes	$30,000.00	$11,168.00
4	4.3	All schools will hold a minimum of 9 School Site Council meetings per year	No	$0.00	$0.00
4	4.4	All schools will conduct a minimum of four English Learner Advisory Committee (ELAC) meetings per year.	No	$0.00	$0.00
4	4.5	Facilitate monthly meetings with the District English Learner Advisory Committee	No	$0.00	$0.00
4	4.6	Facilitate Monthly Meetings with the District Parent Advisory Committee	No	$0.00	$0.00
4	4.7	REVISED (22-23): Provide community updates on a weekly basis.	No	$0.00	$97,100.00

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)
4	4.8	Continue to expand outreach for parents/guardians/caregivers of homeless and foster youth	No	$0.00	$0.00
4	4.9	Bolster parent engagement and two-way communication within Title One schools	Yes	$169,607.00	$100,809.00
4	4.10	Continue and expand community partnerships to serve students and families	No	$0.00	$0.00
4	4.11	Provide parents/guardians of Foster Youth, Students with Disabilities, and English Learner students, with resources to support student achievement at home.	No	$0.00	$0.00
4	4.12	San Marcos Unified will continue to promote parental participation in programs for individuals with exceptionalities.	No	$0.00	$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)
$17,096,760	$21,892,438.00	$24,860,357.00	($2,967,919.00)	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	1.2	District-wide use of iReady diagnostic assessment in Reading and Math, three times per year (Fall, Winter, Spring) to monitor student progress	Yes		$0.00	0	0
1	1.5	Develop and implement district-wide cohesive, aligned, standards-based interim/benchmark assessments for every grade level, TK-12, to monitor student progress in ELA and math	Yes	$16,000.00	$17,910.00	0	0
1	1.6	Provide supplemental digital curriculum to support core instruction	Yes		$74,900.00	0	0
1	1.7	Provide professional development for instructional staff around evidence-based strategies for learning acceleration for students performing below grade level academic expectations	Yes		$58,504.00	0	0
1	1.19	Continue contract with Hanover Research to conduct surveys/focus groups, and provide toolkits on best practices in TK-12 instruction	Yes	$66,794.00	$72,860.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.21	Provide AVID (Advancement via Individual Determination) elective courses in Grades 7-12	Yes	$1,200,000.00	$923,567.00	0	0
1	1.24	Fund AP exam costs to increase accessibility to AP testing.	Yes	$75,000.00	$75,000.00	0	0
1	1.27	Continue practice of dedicated professional learning community (PLC) time weekly for all grade level/department teams	Yes	$1,491,200.00	$1,533,238.00	0	0
1	1.28	Continue elementary music program	Yes	$1,302,578.00	$1,487,343.00	0	0
1	1.29	Provide dual enrollment opportunities for students through Palomar College	Yes	$50,000.00	$0.00	0	0
1	1.30	Employ additional Assistant Principal for La Mirada Academy	Yes	$201,593.00	$184,936.00	0	0
1	1.34	NEW (21-22): Attract and retain teachers and support staff.	Yes	$7,505,000.00	$7,505,000.00	0	0
2	2.1	Hire a designated district Foster Youth Liaison to provide individualized supports to San Marcos Unified Foster Youth	Yes	$102,844.00	$155,142.00	0	0
2	2.3	Continue to expand academic and social-emotional supports for homeless youth and low income students.	Yes	$157,802.00	$41,462.00	0	0
2	2.4	REVISED (22-23) Add additional personnel to classrooms to support Tier One, universal interventions and provide access to small group instruction	Yes		$2,187,474.00	0	0
2	2.5	Continue to employ school social workers at all district	Yes	$1,530,667.00	$1,259,258.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		schools for the purpose of supporting social-emotional learning and wellness, positive behavior supports and interventions, anti-bullying prevention and education, and restorative justice					
2	2.9	Provide summer learning academies for English Learner students	Yes		$296,816.00	0	0
2	2.11	Continue to employ additional counselors to provide academic, social-emotional, and college and career readiness targeted to supports/interventions to at-promise youth	Yes	$1,286,453.00	$1,604,341.00	0	0
2	2.13	REVISED - Develop and implement TK-12 homeschool or independent study learning program as an option for all students.	Yes		$0.00	0	0
2	2.15	Continue to fund site-specific actions, supplemental personnel, and programs per SPSA/LCAP goals	Yes	$2,171,125.00	$2,053,439.00	0	0
2	2.16	Continue to provide transportation to Twin Oaks High School (continuation high school)	Yes	$92,197.00	$245,710.00	0	0
2	2.20	Provide virtual credit recovery summer program for High School students	Yes	$200,000.00	$242,825.00	0	0
2	2.23	Continued employment of a District Student Services Director to oversee student social-emotional wellness, crisis management, and multi-tiered systems of support	Yes	$238,813.00	$239,033.00	0	0
2	2.24	Continue to employ district English Learner	Yes	$426,094.00	$593,563.00	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Coordinator/Assistant Principal on Special Assignment and English Learner Resource Team					
2	2.25	Continue to employ district Assistant Principals for the purpose of site-based leadership in MTSS initiatives	Yes	$3,676,182.00	$3,779,288.00	0	0
3	3.12	Provide Bullying Prevention and Education	Yes	$22,000.00	$13,138.00	0	0
3	3.13	Provide translation/interpretation services for on-site visits and written/verbal communication for non-English speaking parents/guardians	Yes	$80,096.00	$94,633.00	0	0
3	3.16	Provide Professional Development (PD) specific to Professional Learning Communities (PLC) for TK-12 teachers and principals (equity & cultural proficiency focus)	Yes		$9,000.00	0	0
4	4.2	Provide ongoing workshops to parents based on areas of interest.	Yes		$11,168.00	0	0
4	4.9	Bolster parent engagement and two-way communication within Title One schools	Yes		$100,809.00	0	0

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)
$203,695,300	$17,096,760	0%	8.393%	$24,860,357.00	0.000%	12.205%	$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:

  o 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]).

  o 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:

    o 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.

- o 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.

- o 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.

- 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.

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.

  - o **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:

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

  - o Professional development for teachers.

  - o 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:

  - 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.

  - 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.

  - 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.

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, 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%).

  o 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)**

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

- **5. Total Planned Percentage of Improved Services**

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

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

- 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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