LCFF Budget Overview for Parents

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

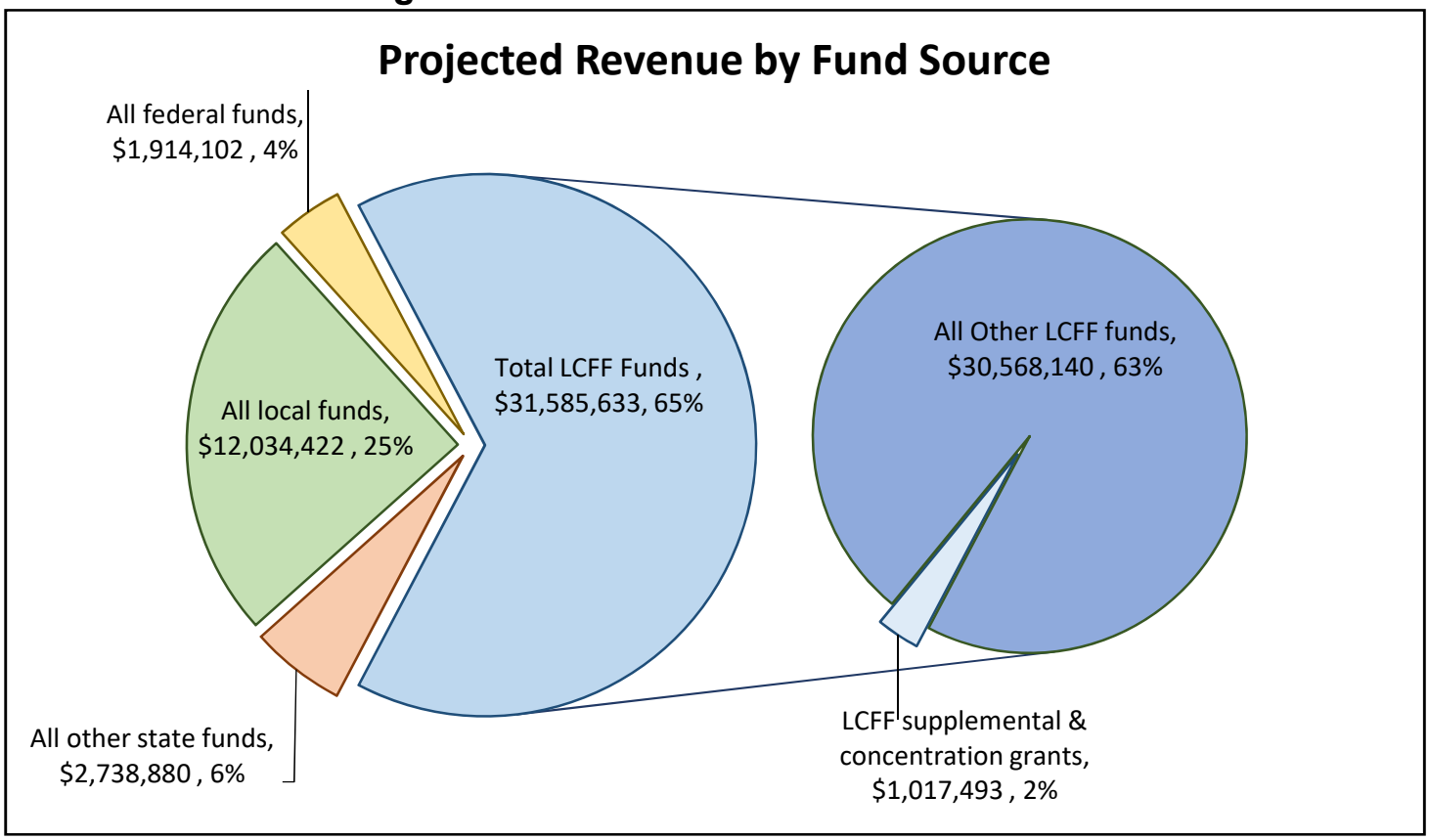
CDS Code: 19-64964

School Year: 2023-24

LEA contact information: Dr. Lena Richter

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

Budget Overview for the 2023-24 School Year

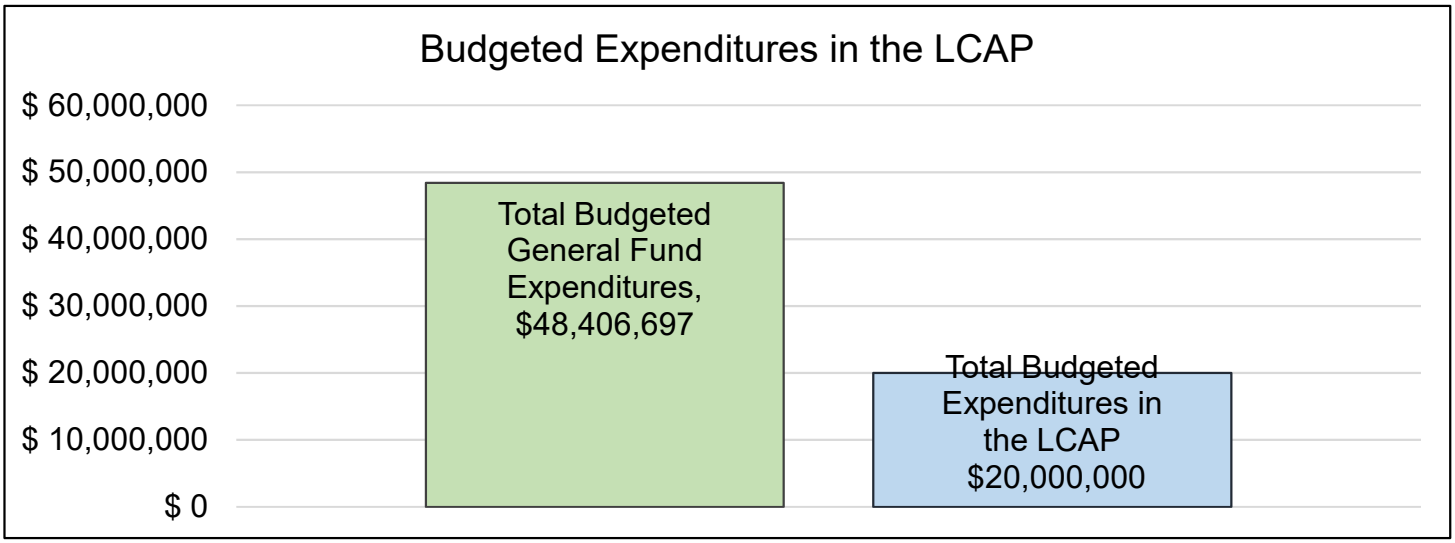


This chart shows the total general purpose revenue San Marino Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Marino Unified School District is $48,273,037.00, of which $31,585,633.00 is Local Control Funding Formula (LCFF), $2,738,880.00 is other state funds, $12,034,422.00 is local funds, and $1,914,102.00 is federal funds. Of the $31,585,633.00 in LCFF Funds, $1,017,493.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: San Marino Unified School District plans to spend $48,406,697.00 for the 2023-24 school year. Of that amount, $20,000,000.00 is tied to actions/services in the LCAP and $28,406,697.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

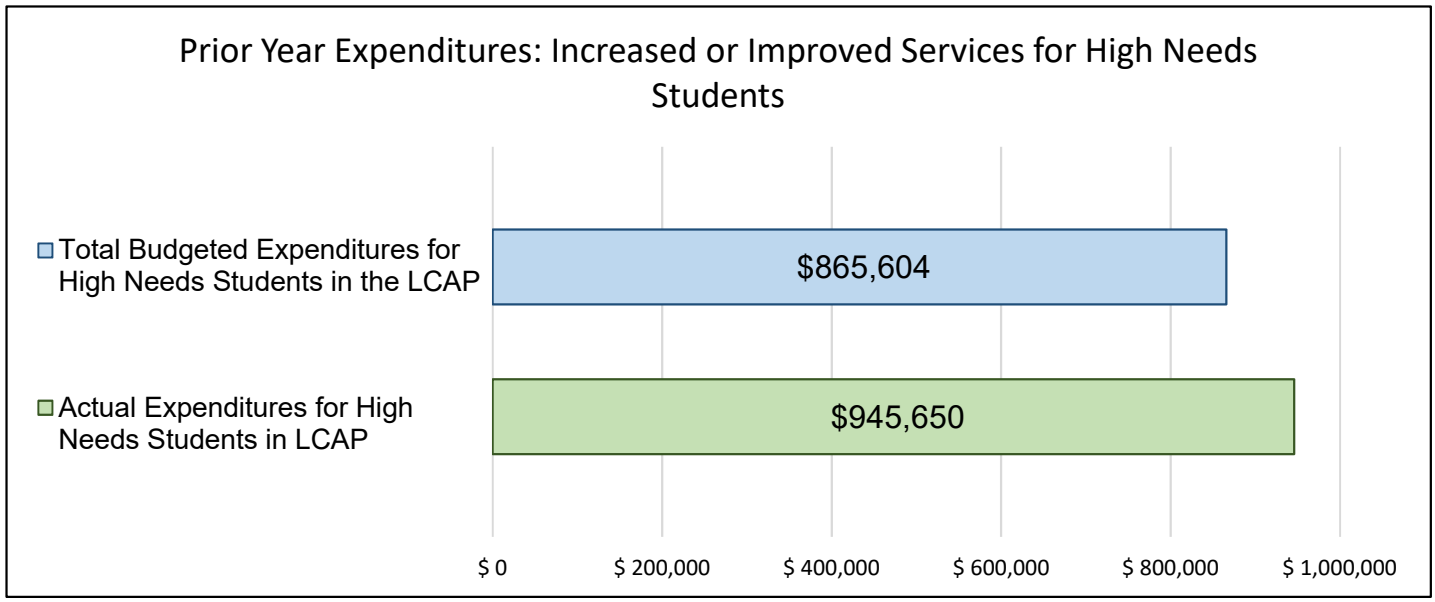
To provide services to support core programs including salaries and benefits to certificated, classified and management staff; materials and supplies; technology needs; facilities and routine maintenance costs; special education related services; utilities; consultants and other operating services; capital outlay; and, other outgo.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, San Marino Unified School District is projecting it will receive $1,017,493.00 based on the enrollment of foster youth, English learner, and low-income students. San Marino Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Marino Unified School District plans to spend $1,100,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what San Marino 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 Marino 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 2022-23, San Marino Unified School District's LCAP budgeted $865,604.00 for planned actions to increase or improve services for high needs students. San Marino Unified School District actually spent $945,650.00 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Marino Unified	Lena Richter Assistant Superintendent of Educational Services	Lrichter@smusd.us 6262997000

Plan Summary 2023-2024

General Information

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

The San Marino Unified School District is committed to delivering world class education with recognized excellence in academics, art and athletics. As part of that commitment, the San Marino Unified School District (SMUSD) provides an education locally, nationally and globally recognized as a leader in the 4 A's, academics, arts, athletics, and activities. The SMUSD partners with the San Marino community to build capacity, opportunity and world class educational programs so that all students are able to reach their fullest potential. The San Marino Unified School district is located in a small suburban residential community northeast of Los Angeles and encompasses approximately four square miles. Located near the internationally renowned Huntington Library Arts Museum and Botanical Gardens and Caltech, San Marino Unified benefits from collaborative partnerships with both institutions. The District operates two elementary schools (K.L. Carver Elementary School, W.L. Valentine Elementary School), one middle school (H.E. Huntington Middle School), and one comprehensive high school (San Marino High School). All four schools have been named both a California Distinguished School and a National Blue Ribbon School. The 2022 Niche rankings show San Marino Unified in the top 1% of districts in the Los Angeles, California and United States.

As of Census Day, 2022, there were 2,751 students enrolled in transitional kindergarten through grade twelve (The District sponsors a Pre-Kindergarten Program serving developmentally disabled serving students from the West San Gabriel Valley Special Education Local Plan Authority (SELPA) at Carver Elementary School). Each school in the district develops a School Plan for Student Achievement (SPSA) or Wildly Important Goals (WIGS) ensuring all students receive support in mastering academic standards and skills along with student, parent, and staff connectedness and wellness.

San Marino's students are primarily from high-income families in a residential community of single-family dwellings. More than 40 different races and ethnicities are represented among students, the largest of these being Asian (59%) and White (20%). More than 31 different home languages are spoken in the San Marino Unified School District. Other important subgroups are: Hispanic students (6%), African American students (1%), students with disabilities (8%), English learner students (9%), and socioeconomically disadvantaged students (10%) (through direct certification or through qualification for the federal free and reduced school lunch program). The San Marino Unified School District provides special education services to 232 students through an Individualized Education Plan (IEP) and has 78 students receiving accommodations and services through a Section 504 Plan.

Students of San Marino Unified consistently scores in the top 1% of all students in the state on the California Assessment of Student Performance and Progress for the Smarter Balanced English Language Arts and Mathematics assessments. As the result of the COVID-19 pandemic, the SBE allowed school districts the flexibility to administer the 2021 California Assessment of Student Progress and Performance or a local standards based assessment. San Marino Unified selected to administer the CAASPP. As the result of this flexibility, assessment results were reported at the local level only providing SMUSD valuable student outcome data to drive relevant,

rigorous instructional programs and services to meet students' learning needs and mitigate potential learning regression due to the negative impact of the COVID-19 pandemic.
Plan Summary 2022-2023

San Marino High School (SMHS) is home to approximately 809 students and is a leader in student academics, arts, activities, and athletics. SMHS offers a multitude of Advanced Placement and Honors courses including; English English 1-2 Honors, English 3-4 Honors, AP English Language, AP English Literature, Honors Humanities, AP World History, AP US History, AP Government, AP Macroeconomics, Geometry Honors, Algebra 2 Honors, Math Analysis Honors, Calculus AB 12 Honors, AP Calculus AB, AP Calculus BC, AP Statistics, AP Computer Science, Physics Honors, AP Biology, AP Chemistry, AP Environmental Science, Caltech STEM Research, AP Chinese Language, AP Spanish Language, Advanced Drama Honors, Advanced Journalism & Yearbook Honors, Advanced Digital Film Honors, Advanced Financial Literacy Honors, Chamber Singers Honors, Dance Company Honors, AP 2-D Art, AP Drawing, and AP Music Theory.

In 2020, 355 students (52% of students in grades 10-12) took 847 AP exams earning an average score of 3.77 with 92% of students earning a 3 or higher. Through SMHS's Dual Enrollment program and articulated courses, students at SMHS are also offered the opportunity to take college courses such as Introduction to Psychology, Introduction to Sociology, Urban Sociology, Introduction to Kinesiology, and First Aid Responding to Emergencies through Dual Enrollment with Pasadena City College.

SMHS also offers two Career Technical Education (CTE) pathways. The CTE Business pathway is delivered through the courses of Introduction Business & Finance, Intermediate Business & Finance, and Financial Literacy. The CTE Media Arts pathway is delivered through the courses Introduction Media Arts, Intermediate Media Arts and Advanced Digital Film-making.

Beginning in the fall of 2023-24 San Marino High School will begin offering the Titan Medical Arts Academy. The San Marino High School Titan Medical Arts Academy, in partnership with Pasadena City College, offers students the unique opportunity to explore a multitude of medical careers through hands-on learning and research with real-world and relevant experiences. Students who complete the academy will have the opportunity to conduct research and apply for internships within the medical sciences through local partnerships including the USC Keck School of Medicine. Currently the course progression will be dual enrollment courses through Pasadena City College beginning with Introduction to Health Sciences, Human Diseases, Medical Terminology, and Anatomy. Students will then transition to the following Advanced Placement courses of AP Seminar, AP Research and AP Capstone. Students completing this Academy will be eligible to apply for internships in the areas of focus they have worked toward through various organizations as arranged in conjunction with the SMHS Counseling department.

SMHS also provides award-winning Visual and Performing Arts Education. SMHS offers courses in the Fundamentals of Art, Art AP, Drawing & Painting, Advanced Drawing & Painting, Marching Band, Wind Ensemble, Concert Band, Orchestra, Chamber Singers, Concert Choir, Beginning Drama, Intermediate Drama, Advanced Drama, and Stage Management. In 2018-19, the SMHS Marching Band earned marks of excellence at the Rowland High School Field Tournament and the Glenn A Wilson High School Field Tournament, earning 1st place for Marching Band, 1st place for Drum Line, and 1st place for Color Guard. Additionally, Marching Band earned 1st place, Color Guard 2nd place, and Drum Line sweepstakes at the Baldwin Park High School Field Tournament and the Los Altos High School Field Tournament. The SMHS Symphony Orchestra and the Wind Ensemble both earned a superior rating at the Southern California Schools Band and Orchestra Association Adjudicated Festival.

Students at SMHS participate in athletic competitions through the Rio Hondo League in all the following; co-ed badminton, boys and girls swimming, boys and girls tennis, boys and girls track, boys and girls basketball, boys and girls golf, baseball, softball, boys and girls soccer, boys and girls water polo, boys and girls wrestling, boys and girls cross country, football, and boys and girls volleyball. Throughout its history, SMHS has won over 300 league titles and over 70 CIF championships. In addition, SMHS has nearly 600 student-athletes participating which accounts for nearly 60% of all students. Nearly every sport features both Junior Varsity and Varsity level competitions with several also including freshman level.

Students at SMHS also participate in one of the most decorated Speech and Debate teams in the country which has earned hundreds of honors over the past decade along with an equally competitive and honored Robotics team both of which compete nationally. The yearbook and publications programs have also earned high honors with the annual Titanium yearbook earning National Scholastic Press Association's National Pacemaker Award 2011, Pacemaker Finalist Award 2012, 2015, All American Honors Awards 2011, 2012, 2014, 2015, 2016, Best of Show Awards 2011, 2012, 2016, as well as the Columbia Scholastic Press Association's Gold Crown Award 2013, Gold Medalist Certificates 2012, 2013, 2014, and the Yearbooks at the Beach Journalism Camp's Awards for Excellence 2011, 2012, 2013, 2014, 2015, 2017. The annual Titan Musings Literary Magazine has also earned the National Scholastic Press Association's National Pacemaker Finalist Award 2017, All American Honors Award 2017, and First Class Honors Award 2018.

Henry E. Huntington Middle School's (HMS) mission is to work collaboratively with parents, students, faculty and staff and the greater San Marino community to foster an

emotionally, intellectually, and ethically safe learning environment that challenges all students to continuously grow a deep and varied set of abilities as measured by research-based best practices, as well as federal, state, and local standards, assessments and metrics. Huntington Middle School works to engage each student at all levels, social, emotional, academic, athletic, and artistic. This focus is just one reason why HMS enjoys a national reputation and legacy of excellence! HMS enjoys a reputation and legacy of excellence through recognition as a National Blue Ribbon School in 1996 and in 2021. HMS has also repeatedly been recognized as a California Distinguished school in 1994, 2005, 2009, and 2013. HMS prioritizes partnerships with the community of San Marino, the HMS Parent Teacher Association (PTA), The San Marino Schools Foundation (SMSF), HMS teachers, staff, and students. For over a century, HMS students have earned numerous honors as athletes, artists, and scholars.This tradition of excellence is maintained through the focus, hard work, creativity, and collaboration of the HMS staff. HMS offers honors or accelerated courses for students in preparation for access to the high school honors and Advanced Placement program: Honors Math 7, Algebra, Honors Algebra, Honors English 7, and Honors English 8. For the 2023-2024 school year the HMS math pathways will include Geometry. Moving forward, math classes held at HMS will be Math 6, Math 7, Pre Algebra, Algebra and Geometry.
With a focus on integrating researched based best practice, authentic learning experiences, HMS students consistently score in the top 1% of all California Middle Schools. Huntington Middle School believes in a whole child approach to education where students can participate in many exciting co-curricular activities throughout the school year. HMS is home to one of the finest middle school intramural/competitive sports programs in Southern California, fielding traveling tennis, football, basketball, and volleyball teams, among others. The HMS Athletic Department's motto is, "A sport for everyone, and everyone in a sport." The HMS intramural sports program fields no less than 50% of all HMS students each year. HMS's visual and performing arts program is a model of excellence and rivals many high school programs. Over 60% of the student
body is either involved in band, wind ensemble, orchestra, dance, choir, or drama. Since 2010, the HMS visual and performing arts department has earned over 160 honors including Heritage and Forum Music Festival Gold and Superior ratings and Southern California Vocal Arts Superior ratings.
Close to two-thirds of the HMSstudent population are involved in Visual and Performing Arts programs.
Academic enrichment extends beyond the classroom with multiple clubs, hangouts, and competitive academic teams. The HMS clubs and hangouts include Chess, Robotics , Jesus for Life. Fox Peace Garden, Aquarium Club, Fantasy Sports League, Film and Podcast School, Art Foxes, Zen Zone, Graphic Design, and Global Relations. Clubs and Hangouts meet at the HMS lunch hour and are led by current HMS faculty members.
HMS’s competitive academic teams provide opportunities for students to compete at local, regional, state and national level. Those teams include HMS Speech and Debate Team, Math Team, Science Olympiad Team, Mock Trial Team, First Lego League/Robotics, and the Los Angeles Regional Spelling Bee. HMS also provides students the opportunity to participate in a vibrant yearbook program which has earned National
Scholastic Press Association’s National Pacemaker Finalist Award 2015, First Class Honors Awards 2015, 2016, 2017, 2018, 2022 and Best of Show Awards 2016, 2017, 2018, and 2019.
Lastly, HMS maintains the application of a highly unique and effective outdoor education program for all students to complement the high quality, rigorous classroom instruction. The ODE program fosters students to build healthy relationships with their peers while engaging students to have an amazing opportunity to explore the outdoors with rewarding experiences and lifelong memories.

Students at both Carver and Valentine have rigorous successful academic programs. The evidence of this is that both schools were awarded California Distinguished School awards for the 2023 school year. The successes at Carver and Valentine are rooted in Universal Design for Learning (UDL) and supported by embedded Positive Behaviors Interventions and Supports (PBIS) and social emotional learning through a shared school counselor utilizing Second Step curriculum.
Students at both Carver and Valentine Elementary Schools are provided enrichment throughout the school day through a shared visual arts program, shared band and orchestra program, as well as physical education, and participation in Math Olympiad and Makerspace (Carver). Beginning the 2023-24 school will implement the district's inaugural Kindergarten Mandarin Dual Language Immersion Program.
There are opportunities for public performances by all students in the winter and spring musicals and by band and orchestra students. Additionally, with the easing of COVID restrictions, students enjoy various on campus and off campus field trips to enhance educational goals and outcomes. The schools also have enrichment assemblies funded by the PTAs that enhance learning in alignment with grade level and curricular standards. The PTAs also sponsor the annual science fair (Carver), engineering fair (Valentine), book fair, family picnic (Carver), a weekend carnival (Carver), fall fair (Valentine), a colonial day (Valentine), a49ers day (Carver), the weekly Walking Club (Carver), Garden Angels (Valentine) and many fixed bid learning events that promote academics and social- emotional learning and well-being.

Graduates of San Marino Unified are astute critical thinkers, responsible, passionate self-directed learners, collaborative and effective communicators, adaptable professionals, producers of excellence, innovative user sof technology, community and global contributors, and individuals who embrace challenging opportunities through prudent risk-taking with strong moral character and integrity. The graduation rate for students at SMHS for the 2021 4 year cohort, was 95.2%. SMHS prides itself on its efforts and outcomes getting each and every student into a career and or college that is best for them.
In short, the SMUSD serves its diverse community through multiple programs, supportive environments and innovative opportunities for student learning. The SMUSD promotes individual student excellence, collaboration, innovation, discovery, and challenges students to take responsibility as members of a diverse, global community.

The SMUSD goals and objectives are to be on the leading edge of excellence in academics, arts, and athletics, to maintain long-term fiscal health, to thoroughly integrate technology, improve and enhance communication strategies and rise to national prominence. The SMUSD cornerstones for success are to recognize and value that each individual has dignity and worth, that education and learning never stops, that all students are unique, and can learn with high expectations and challenging curricula. The SMUSD seeks and values community involvement, outstanding, highly trained, and dedicated personnel, personal responsibility and accountability, serving others, and continuous improvement.
San Marino Unified School District maintains an unwavering focus and commitment to providing all students equity and access to all students and serving the academic, social, emotional and physical needs of all students in a safe and secure learning environment.

Reflections: Successes

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

The San Marino Unified School district takes great pride in its long-standing tradition of academic excellence. The district's unwavering commitment to excellence in academics, arts and athletics sets the foundation for providing access and equity for all students and serving the academic, social, emotional and physical needs of all students in a safe and secure learning environment.

Based on the 2022 CA School Dashboard, state performance levels were reported using one of five Status levels. The five status levels are: Very Low, Low, Medium, High, Very High
After review and analysis of the 2022 California School Dashboard data SMUSD demonstrated commendable performance status levels districtwide as measured by the following state indicators:

English Language Arts: 95.5 points above standard: Very High
Math: 83 points above standard: Very High
English Learner Progress: 61.1% Making Progress: High
Graduation Rate (2022) 96%: Very High
Chronic Absenteeism (2022) 4.6%: Low
Suspension Rate (2022) .06%: Very Low

State reported data for Career and Technical Education and College and Career Readiness showed significant improvement in 2022 when compared to 2021 reports as shown below:
Percentage of SMHS seniors demonstrating Career Technical Education (CTE) pathway completion with a C- or better in the capstone course as measured by the CDE annual monitoring of CTE completion rates.
2021: 2.6%
2022: 18.8%
Percentage of SMHS graduates demonstrating College and Career Readiness calculated by both A-G completion rates and CTE completer rates as measured by the CDE annual monitoring.
2021: 2.6%
2022: 17.7%

San Marino Unified is extremely proud of these results and understands that continued growth in all areas remains an unconditional priority for all students, staff and parents.

As the result of the recent COVID-19 pandemic, CA law suspended reporting of the 2021 California School Dashboard, however for LEA's that chose to administer the 2021 CAASPP (as it was optional), student outcome data was available at the local level for informational and planning purposes only. SMUSD selected to administer the CAASPP in 2021 was able to locally analyze student performance.

Additionally, absence of the 2020 and 2021 California School Dashboards also made it challenging to assess progress for various Dashboard indicators over past years

however SMUSD was able to review and analyze data available at the local level to assess progress in various areas. Locally gathered data demonstrated evidence of progress in the following areas from the 2020-21 to the 2021-22 school year:

English Language Arts:
~ SMUSD: + 4% M/E standards, (83% to 84%)
~ English Learners: + 1% M/E standards, (48% to 49%)
~ Students W/ Disabilities: + 6% M/E standards, (43% to 49%)
~ Socio-Economically Disadvantaged: + 10% M/E standards, (75% to 85%)

Math:
~ Students W/ Disabilities: Math: +3 M/E standards, (47% to 50%)
~ Socio-Economically Disadvantaged: + 4% M/E standards, (75% to 79%)

Although progress has been demonstrated, SMUSD understands the need and urgency for increased growth in overall performance levels and subscribes to a model of continuous improvement in all areas. Intentional focus and commitment to implementation of actions and supports to promote continuous improvement in the 2023-24 school year include but are not limited to: extended learning opportunities, interventions and supports, personalized and differentiation of instruction, extended school year programs, social emotional and mental health supports, SMUSD Wellness Center and professional development opportunities for staff in the areas of Universal Design for Learning (UDL), Positive Behavior Interventions and Supports (PBIS) and Restorative Practices (RP). SMUSD is also excited to launch two new programs. Commencing the 2023-24 school year, San Marino High School will launch a Titan Medical Arts Academy in partnership with Pasadena City College and Carver Elementary will launch its inaugural Kindergarten Mandarin Dual Language Immersion Program.

School site principals and leadership teams will continue to monitor and evaluate student progress as measures through the California School Dashboard, formal and informal assessments, diagnostic assessments and student work to help all students meet grade level standards be college and or career ready upon high school graduation. The Educational Services Department is also committed to continuing to serve as a critical pillar of support to inform, guide and support efforts that excite, enhance and accelerate success for all students.

Reflections: Identified Need

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

In review and analysis of the 2022 CAASPP student outcome data, SMUSD has identified the following student groups for which a continued focus for improvement is needed to help accelerate student achievement and promote mastery of standards for all students.
Percentages shown below indicate the percentage of students who met or exceeded standards.
Student with Disabilities
~ English Language Arts: 43%
~ Math: 47%
English learner student group:
~ English Language Arts: 48%
Additional analysis of grade level student performance levels demonstrated the need for additional growth towards meeting grade level standards in Math for student in grade 11 as evidenced below:
Grade 11, Math: 68% M/E standards

Based on the 2022 California School Dashboard, the Students with Disabilities (SWD) student group demonstrated to show two or more performance levels below the "all student" performance in the areas of English Language Arts (ELA) and Math as shown below:

	All Students	Students With Disabilities (SWD)
ELA:	5	3
Math:	5	3

Review and analysis of locally extracted data for 2022-23 demonstrated in overall increase in chronic absenteeism for grades K-8 and 9-12 as shown below:

	2021-22	2022-23
K-8:	4.98%	6.8%
9-12.	6.3%	7.9%

SMUSD continues to prioritize the use of multiple measures to best evaluate the overall progress, successes and areas of needed growth in efforts to gain a thorough understanding of how best to support the academic and social-emotional well-being of all students . To gather students' perceptions of overall school climate, the California Healthy Kids Survey (CHKS), was administered to students in grades 5, 7, 9 and 11. Although data gathered from 2023 CalSCHLS surveys continue to indicate many areas of strength, areas of needed improvement continue to be in the area of
Meaningful Participation: 29% of students indicated “Yes, all of the time” or “Yes, most of the time”

As such SMUSD understands the need to maintain an intentional focus on increasing opportunities and activities that help strengthen student to school connections and foster meaningful student participation.

Personalized learning and social emotional well-being opportunities, supports and interventions continue to be mission critical. District and site leadership teams have reviewed and will continue to monitor their specific site data for all students and student groups through locally obtained data as well as annual CalSCHLS data to best understand students' strengths and needs with regards to the academic and social-emotional well-being arenas. An intentional focus remains on providing the necessary academic and social-emotional well-being opportunities, programs, partners and supports to promote mental health and academic achievement. These activities include but are not limited to: extended learning opportunities, academic interventions and supports, differentiation of
instruction, PBIS, Restorative Practices, extended school year programs, social emotional and mental health supports and community partners, school counselors, SMUSD Wellness Centers and interns, and professional development.

LCAP Highlights

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

The San Marino Unified School District believes in providing multiple opportunities for stakeholders to engage in collaborative dialogues to develop goals, actions, and services. As a result, SMUSD’s LCAP Educational Partners collaborative development of the 2021-2024 LCAP highlights three distinctive and relevant goals/priorities directly aligned to the eight state priorities.Being that the 2023-24 school year marks Year 3 of 3 in the 2021-2024 3-year LCAP cycle, input and feedback gathered from this year’s LCAP Educational Partners Committee demonstrated a strong agreement to leave all goals, metrics and activities unchanged for the 2023-23 LCAP with slight modifications to related metrics and activities.
The LCAP goals/priorities and related activities are described below:

Goal 1: Exemplary Teaching and Learning
The San Marino USD will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communications, collaboration, critical thinking, and civic responsibility needed to ensure that all students demonstrate progress towards mastery of standards, graduation, and college and career readiness.

Goal 1 Actions and Services
1. Provide one counselor at the elementary level to provide academic and social emotional counseling.
2. Retain counselors at the middle and high school levels to provide academic, social emotional and career/college counseling
3. Expand Extended Learning Opportunities and summer school remediation and enrichment courses at the elementary and secondary levels to mitigate learning regression and promote student achievement.
4. Retain an ELD Teacher on Special Assignment to coordinate, and implement services and programs aimed at increasing English language acquisition and academic achievement.

5. Provide additional summer school courses beyond ESY for students with special needs.
6. Provide substitutes to release certificated and classified staff for ongoing professional development focused on effective, standards-based ELD instructional strategies in effort to enhance implementation of daily designated and integrated ELD instruction for all English learners.
7. Provide all students Increased Access to AP (HS) and Honors (MS) Course Offerings
8. Expand opportunities for Career Technology Education pathways and industry (Medical Arts) academies for all students.
9. Expand Dual Enrollment and Articulated course offerings at SMHS
10. Expand Science, Technology, Engineering, and Math (STEM) student courses with the California Institute of Technology (CalTech).
11. Administer diagnostic assessments, K-12 to assess and monitor student learning, develop appropriate supports and interventions and provide criterion for reclassification purposes.
12. Expand integration of technology, TK-12 to access and evaluate information/sources and enhance and transform learning.
13. Provide summer school courses for English learners at the elementary and secondary levels to mitigate learning regression, promote language acquisition and increase achievement.
14. Provide ongoing professional development district-wide to promote flexible, alternative and adaptable teaching environments/methods for a broad range of learning styles and unconventional learners including but not limited to: multi-tiered systems of support (MTSS), universal design for learning (UDL), and instructional technology integration.
15. Hire additional Teachers on Special Assignment to plan, develop. implement and evaluate, research based instructional strategies, services, programs, and assessments that may extend beyond the regular school day.
16. Recruit, hire and retain staff with the appropriate credentialing and qualifications to implement a Dual Language Immersion Program.
17. Provide ongoing professional development focused on ELD standards, designated and
integrated ELD instruction and best practices.

Goal 2: Flourishing Learning Environments
The San Marino Unified School District will hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff, ensure safe, secure, effective and engaging learning environments that supports and promotes student learning and social emotional well-being by providing all students access to the standards-aligned instructional materials, safe and well equipped facilities, and by providing students and staff members access to world-class educational and social emotional learning tools and resources, access to support interventions, instructional technology, extended learning and professional development opportunities.

Goal 2 Actions and Services
1.Hire and retain certificated teachers at all levels appropriate to the needs of the District and school sites.
2. Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction.
3. Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department.
4. Convene a Facility Advisory Committee (FAC) and conduct meetings as needed to review, evaluate, prioritize, and report to the Board of Education the District's facilities needs, including capital projects, deferred maintenance, and safety and security improvements.
5.All students will be provided standards-aligned curriculum and instructional materials needed to access the curriculum.
6. All students will be provided access to the technology needed to access the curriculum.
7. Continue to provide all school sites with a health aide and support from the District Nurse.
8. Provide campus supervision before, during and after school and for extra-curricular and co-curricular activities.
9. Provide all school sites ongoing professional development focused on personalized learning {Universal Design for Learning (UDL) and Multi-Tiered Systems of Support (MTSS), Social Emotional Learning (SEL), English Language Development (ELD), and Restorative Practices (RP)}

Goal 3: Meaningful and Authentic Connections
The San Marino USD will continue to engage students, parents/guardians, families and the community to support students' academic and social emotional success through increased engagement and learning opportunities and increased parent/guardian involvement in the decision-making process.

Goal 3 Actions and Services
1. Implement 3, 6, 9 letters informing students/parents of their pending chronic absenteeism as well as conduct School Attendance Review Team (SART) and School Attendance Review Board (SARB) meetings as needed to improve student attendance.
2. Expand and increase offerings of extra-curricular and extended school year activities to foster and promote student engagement, school connectedness and

achievement.
3. Provide educational programs, trainings and webinars for students and parents of students with special needs to engage and increase home school connections.
4. Retain a SMUSD Titan Wellness Center Counselor to expand social emotional and mental health and wellness supports, services and resources to students, staff and parents/guardians.
5. Expand partnerships with local universities to increase the number of mental health interns to expand mental health services and social emotional learning programs/curriculum beyond grades 9-12.
6. Expand collaborative partnerships with diverse stakeholders from the staff, parents and community with specializes skills in physical, emotional, mental and wellness practices and policies to develop recommendations for further implementation of overall wellness practices and policies.
7. Provide ongoing professional development in Positive Behavior Interventions and Supports (PBIS) and Restorative Practices (RP) to foster safe and collaborative learning environments, increase attendance, and implement alternative means to suspension.
8. Continue to provide the LINK Crew program, grades 9-12 and the Where Everyone Belongs (WEB) program, grades 6-8 to increase engagement, participation and school connectedness and Safe Schools Ambassadors
9. Administer districtwide, social emotional surveys and programs, including the CalSCHLS Survey to students (CHKS), staff (CSSS) and parents (CSPS), to assess and address student's social emotional well being and promote academic achievement and school connectedness.
10. Conduct PTA, Parent-Teacher Conferences, Back-to-School Night, Open House, Parent Education Nights, SSC, DELAC and LCAP meetings, parent informational/training sessions and various other activities and events to encourage and increase parent engagement and participation in district and site based activities.

11. Conduct English Language Advisory Committee (ELAC) meetings, 4 District English Language Advisory Committee meetings and School Site Council (SSC) meetings to provide to provide input on English learner programs and services and approval of the School Plan for Student Achievement (SPSA).
12. Implement school-based actions to increase student connectedness including but not limited to:
Where Everybody Belongs (WEB) and Link Crew, Back to School Night, Open House, Cultural Week, Character Counts, School clubs, athletics, Hangouts, Peer mentoring programs., etc..
13. Maintain a community liaison to provide translation and interpretation services to increase access to information and promote parent/guardian engagement and participation.

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.

SMUSD does not have any school identified as eligible for comprehensive support and improvement (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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

The San Marino Unified School District initiated educational partners (staff, parents, students and administrators) participation and engagement in the development, review, and implementation of
the 2023-24 LCAP through multiple parent advisory committee meetings throughout the 2022-23 school year. During these meetings parent, student, staff and community input and feedback were solicited.
At the start of the 2022-23 school year, a districtwide survey was sent out to all certificated and classified staff, parents, and administrators seeking participation in the 2022-2023 LCAP Educational Partners
Committee. A subsequent survey was sent out to member of the 2021-22 LCAP Educational Partners Committee seeking interest in continued participation for the 2022-23 school year. Many committee members from the previous year agreed to serve for a subsequent year to maintain continuity across all three LCAP plan years. Site principals were encouraged to share the survey and encourage parent/guardian and staff participation through various meetings at their school sites including but not limited to PTA, SSC, ELAC, Coffee with the Principals etc. Based on the responses from both surveys, an LCAP Educational Partners Committee was established comprised of parents, teachers, administrators/staff, counselors, classified employees, and students.
2022-23 LCAP Educational Partner Committee Meetings were conducted on the following dates:
October 19, 2022
December 14, 2022
January 25, 2023
March 22, 2023

May 10, 2023

During these meetings, presentations outlining the local control funding formula, eight state priorities, SMUSD LCAP goals, priorities, actions and 2021-22 LCAP metrics with related outcome data. Year 3 expected outcomes were also presented and reviewed. Committee members were provided the opportunity to provide input and feedback on available outcome data and Year 3 expected outcomes. For Year 3 of the current 3-Year LCAP, input received from committee members strongly supported staying the course with proposed LCAP goals and expected outcomes with the exception of minor revisions. During these meetings, priorities, goals, actions and services were also reviewed, discussed and modified based on guiding questions posed such as, what does the data
tell us, what is working and what areas may need adjustments or improvements. Various department leads and district staff provided updates on implementation successes and challenges of various actions and services specific to their departments. Recommendations for increasing and improving services for unduplicated students; English learners, Low Income, Foster Youth, were also discussed and considered in the development of the 2023-2024 LCAP. The development of the 2023-24 LCAP was also guided through the lens of students' academic and social emotional needs to best address students' academic and social-emotional
needs.

CalSCHLS Surveys were also administered to gather input from students, staff and parents to identify district wide areas of needed growth and to assist in the annual update and development of the 2023-24 LCAP. Areas addressed in the surveys included questions on school culture, safety, academics, connectedness to school participation and social emotional well being. Results of all three surveys were also shared with site administration to analyze their school's data and develop site-based actionable next steps that directly support the goals and actions of the LCAP. Stakeholder Committee discussions were rich and information captured was used to assist with the development of the proposed 2023-24 LCAP.

The District English Language Advisory Committee (DELAC) met four times throughout the 2023-24 school year on the following dates:

September 8, 2022

December 15, 2022

February 9, 2023

April 27th, 2023

During these meetings, parent input and feedback on English learner programs and assessments were solicited, LCAP purpose and information was shared and input gathered on how to best meet the needs of English learners as well as recommendations for increasing and improving services for the district's unduplicated student groups. The 2023-2024 LCAP priorities and actions were presented and parent input and feedback was solicited. Discussions included strategies aimed at these meetings included strategies to maximize resources to support students and families of English learners, low socioeconomically disadvantaged and foster/homeless students and ways in which to better prepare English learners for success and reclassification to Fluent English Proficient. Interpretation was provided for each meeting to ensure increased access to communications and information and to allow for parent input and feedback. Parents participating in the DELAC meetings supported maintaining LCAP goals and actions for the LCAP's final year.

Additionally, all school principals were involved in the development of the LCAP for the purpose of aligning their School Plans for Student Achievement (SPSA) and school goals to the 2021-2024 LCAP goals and actions. Lastly, consultation between San Marino Unified School District, the District's Special Education Department and the West San Gabriel Valley SELPA took place on May 22, 2023 to solicit input and feedback on actions and services for students with special needs.

On June 5, 2023, a draft of the LCAP was posted on the District's webpage informing the public of opportunities to submit written comments regarding specific actions or expenditures. On June 15, 2023, the LCAP was presented to the District's Governing Board during a public hearing at a regularly scheduled Board meeting. The superintendent was prepared to respond to all questions posed during the public hearing. No questions were posed by the public during public comment. The 2023-24 LCAP was adopted by the SMUSD Governing Board on June 27, 2023 in conjunction with the 2023-2024 SMUSD Budget.

A summary of the feedback provided by specific educational partners.

Parent input and feedback was captured and used to assist with the development of the proposed 2023-24 LCAP. The 2022-23 LCAP Stakeholder Committee met in person five times throughout the year, offering opportunities to discuss and gather input and feedback on progress made towards set 2022-23 LCAP goals and metrics and to develop and finalize priorities, goals and actions for the 2023-24 LCAP. In review of the 2022-23 school year and in recognition that the 2023-24 school year would serve as Year 3 of the current 3-Year LCAP, the LCAP Educational Partners Committee members unanimously agreed to maintain the 2022-23 LCAP priorities, metrics, and actions in order to more accurately measure progress towards set goals as well as determine the effectiveness of identified actions.

A summary of the feedback provided by stakeholders consistently supported the continued need to assertively focus on promoting the academic and social emotional needs of all students. Input and feedback gathered from the LCAP Educational Partners Committee members also identified the need for supplemental targeted instruction and supports for students including but not limited to English learners. As a result, the committee affirmed that the three focus goals/priorities with supporting actions and services reflective of the 2021-2024 LCAP remain significantly paramount in addressing and supporting the needs of all students, academic achievement and social emotional well-being.

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

The 2023-24 LCAP was developed in conjunction with SMUSD Educational Partners. Each of the LCAP's three focus goals, supporting annual measurable outcomes and related actions were directly influenced and developed by input and feedback from various educational partners including the LCAP Educational Partners Committee, DELAC
Committee, School Site Council Committees, Parent-Teacher Associations, certificated and classified bargaining units, staff and administrators. In review and consideration of recent student outcome data from formal and informal assessment and observational data, staff and community input and discussion, and review of the most recent available LCAP metric outcome data, the three distinctive areas of focus continue to emerge as key areas of needed focus and consideration for continued student success and in the development of 2023-24 LCAP. The
following is a summary of identified goals and actions reflected in the SMUSD 2023-24 LCAP:
Goal 1: Exemplary Teaching and Learning:
The San Marino USD will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communications, collaboration, critical thinking, and civic responsibility needed to ensure that all students demonstrate progress towards mastery of standards, graduation, and college and career readiness.
Goal 2: Flourishing Learning Environments:
The San Marino Unified School District will hire, train, and retain the best most highly effective, fully credentialed and appropriately assigned teachers and staff, ensure safe, secure, effective and engaging learning environments that supports and promotes student learning and social emotional well-being by providing all students access to the standards-aligned instructional materials, safe and well equipped facilities, and by providing students and staff members access to world-class educational and social emotional learning tools and resources, access to support interventions, instructional technology, extended learning and professional development opportunities.
Goal 3: Meaningful and Authentic Connections:
The San Marino USD will continue to engage students, parents/guardians, families and the community to support students' academic and social emotional success through increased engagement and learning opportunities and increased parent/guardian involvement in the decision-making process.

Goals and Actions

Goal

Goal #	Description
1	Exemplary Teaching and Learning: The San Marino USD will ensure that all students experience academic progress and success by equipping them with the 21st Century learning skills and experiences in creativity, communications, collaboration, critical thinking, and civic responsibility needed to ensure that all students demonstrate progress towards mastery of standards, graduation, and college and career readiness.

An explanation of why the LEA has developed this goal.

Based on the evaluation of data gathered from state and local assessments and local measures, the San Marino Unified School District (SMUSD) has demonstrated, that despite various challenges due to theCOVID-19 pandemic, students continue to demonstrate high levels of academic performance in English Language Arts (ELA) and Math as evidenced by 83% met or exceeded standards in ELA and Math as measured by the 2021 CAASPP assessment. Despite favorable overall performance levels, SMUSD is committed to promoting academic achievement for all students and therefore recognizes the need for all students to demonstrate high levels of academic performance. 2021 CAASPP data showed that students with exceptional needs and English learners performed at slightly lower performance levels in ELA and or Math. Despite suspension of state accountability measures in 2021-22, SMUSD continues to provide additional student opportunities to demonstrate College and Career readiness. Absent the 2021 Dashboard state indicators, SMUSD continues to prioritize student achievement and maintain an unwavering focus on locally monitoring student performance ELA and Math to ensure continued growth and academic achievement for all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Assessment of Student Progress and Performance (CAASPP)	San Marino Unified School District students in grades 3 - 8 and 11 demonstrated grade level proficiency in English Language Arts/Literacy on the Smarter Balanced Summative Assessment as evidenced by receiving a score of	82.79% of students met or exceeded standards in English language arts as measured by the 2021 CAASPP.	86.98% of students met or exceeded standards in English language arts as measured by the 2022 CAASPP.		By 2023-24, 100% of all students in the San Marino Unified School District students in grades 3 - 8 and 11 will meet or exceed standards in English Language Arts as measured by the California Assessment of Student Progress and Performance (CAASPP).

	99.9 points above standard as reported on the 2019 California School Dashboard.				
California Assessment of Student Progress and Performance (CAASPP)	San Marino Unified School District students in grades 3 - 8 and 11 demonstrated grade level proficiency in mathematics on the Smarter Balanced Summative Assessment as evidenced by receiving a score of 91.7 points above standard as reported on the 2019 California School Dashboard.	83.12% met or exceeded standards in math as measured by the 2021 CAASPP.	83.30% met or exceeded standards in math as measured by the 2022 CAASPP.		By 2023-24, 100% of all students in the San Marino Unified School District students in grades 3 - 8 and 11 will meet or exceed standards in Math as measured by the California Assessment of Student Progress and Performance (CAASPP).
California Assessment of Student Progress and Performance (CAASPP)	San Marino Unified School District students with disabilities in grades 3 - 8 and 11 was unable to demonstrate improvement in grade level proficiency on the Smarter Balanced Summative Assessment as evidenced by receiving a score of 1.2 points below standard in ELA and 12.1 below in Math as reported on the 2019 California School Dashboard. Based on the 2019 CAASPP, San Marino Unified School District students with disabilities in grades 3 - 8 and 11 scored at 1.2 points	43.38% of all students with disabilities met or exceeded standards in ELA as measured by the 2021 CAASPP 47.13% of all students with disabilities met or exceeded standards in Math as measured by the 2021 CAASPP	48.94% of all students with disabilities met or exceeded standards in ELA as measured by the 2022 CAASPP 50.00% of all students with disabilities met or exceeded standards in Math as measured by the 2022 CAASPP		By 2023-24 100% of all students with disabilities in grades 3 - 8 and 11 will meet or exceed standards on the in ELA and Math as measured by the California Assessment of Student Progress and Performance (CAASPP).

	below standard in ELA and 3.1 points below standard in Math as reported on the California School Dashboard.				
California Assessment of Student Progress and Performance (CAASPP)	Based on the 2019 CAASPP, San Marino Unified School District English learner students in grades 3 - 8 and 11 scored at 74.6 points above standard in ELA and 91.2 points above standard in Math as reported on the California School Dashboard.	47.82% met or exceeded standards in ELA as measured by the 2021 CAASPP 72.22% met or exceeded standards in Math as measured by the 2021 CAASPP	48.84% met or exceeded standards in ELA as measured by the 2022 CAASPP 59.77% met or exceeded standards in Math as measured by the 2022 CAASPP		By 2023-24, 100% of all English language learner students in the San Marino Unified School District students in grades 3 - 8 and 11 will meet or exceed standards in English Language Arts and Math as measured by the California Assessment of Student Progress and Performance (CAASPP).
California Assessment of Student Performance and Progress (CAASPP)	Based on the 2019 CAASPP, San Marino Unified School District Socio-Economically Disadvantaged students in grades 3 - 8 and 11 scored at 86.8 points above standard in ELA and 81.7 points above standard in Math as reported on the California School Dashboard.	75.24% of all socio-economically disadvantaged students met or exceeded standards in ELA as measured by the 2021 CAASPP 74.51% of all socio-economically disadvantaged students met or exceeded standards in Math as measured by the 2021 CAASPP	84.77% of all socio-economically disadvantaged students met or exceeded standards in ELA as measured by the 2022 CAASPP 59.77% of all socio-economically disadvantaged students met or exceeded standards in Math as measured by the 2022 CAASPP		By 2023-24, 100% of all Socio-Economically Disadvantaged students in the San Marino Unified School District students in grades 3 - 8 and 11 will meet or exceed standards in English Language Arts and Math as measured by the California Assessment of Student Progress and Performance (CAASPP).
California Assessment of Student Progress and Performance (CAASPP)	Based on 2018-19 CAASPP results, the percent of students who graduate "Prepared" for college and career as evidenced by the College/Career Indicator for all students and by	This data will not be available until 2022-23 (status) and 2023-24 (status and change) due to the suspension of the 2020 CAASPP and flexibilities with 2021	This data will not be available until 2022-23 (status) and 2023-24 (status and change) due to the suspension of the 2020 CAASPP and flexibilities with 2021 CAASPP.		By 2023-24, 100% of all students will be "Prepared" for college and career as reported on the California School Dashboard College/Career Indicator .

	student groups demonstrated the following as reported on the California School Dashboard: All students: 79.9% SWD: 8.7% ELs: 56.8% SED: 70.3%	CAASPP.			
Graduation Rate	Per Data Quest, the graduation rate for San Marino Unified School District's 2020 four-year cohort was 95.8%.	The 2021 4-year graduation rate for San Marino Unified School District was 95.2%	The 2022 4-year graduation rate for San Marino Unified School District was 96%		By 2023-24, 100% of all students in the San Marino Unified School District's four year cohort will complete their graduation requirements as reported on the California School Dashboard.
UC/CSU Eligibility	The percent of San Marino Unified students who met the UC/CSU eligibility requirements for the 2019-20 school year was 83% (216/260 students met eligibility requirements).	The percent of San Marino Unified students who met the UC/CSU eligibility requirements for the 2020-21 school year was 76.7% (207/271).	The percent of San Marino Unified students who met the UC/CSU eligibility requirements for the 2021-22 school year was 78.4% (215/274).		By 2023-24, 100% of all students will meet the UC/CSU eligibility requirements.
Reclassification Rate	For the 2019-20 school year, the percentage of students in San Marino Unified who Reclassified as Fluent English Proficient (RFEP) was 31.8% as reported on Data Quest	The percentage of students in San Marino Unified who Reclassified as Fluent English Proficient (RFEP) in 2020-21 was 17%. (2021-22 Reclassification rate= 24.75% (74/299) {locally pulled 5/22/23}	2022-23 Reclassification date anticipated July 2023		By 2023-24, 75% of all English learners will Reclassify as Fluent English Proficient.
ELPAC	The percent of students learning English as a second language who demonstrated making progress towards English Language proficiency was 76.6% as reported on the	This data is unavailable for 2021 and 2022 due to suspension of the 2020 ELPAC and 2021 ELPAC flexibilities.	The percent of students learning English as a second language who demonstrated making progress towards English Language proficiency was 61.1% as reported on the 2022 California School Dashboard.		By 2023-24, 100% percent of students learning English as a second language will receive "Prepared" status as reported by the English Learner Progress Indicator (ELPI)on the California School Dashboard.

	2019 California School Dashboard.				
AP Pass Rates	For the 2019-20 school year, the percentage of students in San Marino Unified who demonstrated college readiness as evidenced by earning a 3 or higher on the AP assessments was 87.3%	The percentage of students in San Marino Unified who demonstrated college readiness as evidenced by earning a 3 or higher on the AP assessments in 2021 was 87%	The percentage of students in San Marino Unified who demonstrated college readiness as evidenced by earning a 3 or higher on the AP assessments in 2022 was 91.55%		By 2023-24, 100% of all students taking AP exams will demonstrate college readiness by earning a 3 or higher on AP assessments.
Early Assessment Program (EAP)	For the 2018-19 school year, the percent of students who showed college readiness as evidenced by the Early Assessment Program (EAP) was 79.9% as measured by the California School Dashboard.	The percent of students who showed college readiness as evidenced by the Early Assessment Program (EAP) in 2021 was: 74.78% ELA, 70.66% Math	.The percent of students who showed college readiness as evidenced by the Early Assessment Program (EAP) in 2022 was: 79.09% ELA, 67.83% Math		By 2023-24 100% of students will show college readiness as evidenced by the Early Assessment Program (EAP).
Implementation of State Academic Standards	For the 2020-21 school year, San Marino Unified School District has demonstrated at minimum full implementation of state academic standards across all content areas as measured by the Local Indicators Reflection Tool.	In 2021-22, San Marino Unified School District demonstrated full implementation of state academic standards across all content areas as measured by the 2022 Local Indicators Reflection Tool.	In 2021-22, San Marino Unified School District demonstrated full implementation of state academic standards across all content areas as measured by the 2023 Local Indicators Reflection Tool.		For the 2023-24 school year, San Marino Unified School District will demonstrate full implementation with sustainability for state academic standards across all content areas as measured by the Local Indicators Reflection Tool.
Access to Broad Course of Study	For the 2020-21 school year, all SMUSD students in grades TK-12, had equal access to a broad course of study as measured by the 2021 California Schools Dashboard Local Indicators.	In 2021-22, all SMUSD students in grades TK-12, had equal access to a broad course of study as measured by the 2022 California Schools Dashboard Local Indicators.	In 2022-23, all SMUSD students in grades TK-12, had equal access to a broad course of study as measured by the 2023 California Schools Dashboard Local Indicators.		For the 2023-24 school year, all SMUSD students in grades TK-12, will maintain equal access to a broad course of study as measured by the 2024 California Schools Dashboard Local Indicators.

CTE Pathway Completer Rate	For the 2020-21 school year, 7.7% of SMUSD high school seniors demonstrated Career Technical Education (CTE) pathway completion with a C- or better in the capstone course as measured by the CDE annual monitoring of CTE completion rates.	New/Updated Baseline: In 2020-21 , 2.6% of SMUSD high school seniors demonstrated Career Technical Education (CTE) pathway completion with a C- or better in the capstone course as reported by the CDE.	In 2021-22 , 18.8% (51 students) of SMUSD high school seniors demonstrated Career Technical Education (CTE) pathway completion with a C- or better in the capstone course as reported by the CDE.		For the 2023-24 school year, 12.6% of SMUSD high school seniors will demonstrate Career Technical Education (CTE) pathway completion with a C- or better in the capstone course as measured by the CDE annual monitoring of CTE completion rates.
College and Career Readiness (A-G/CTE completer)	For the 2020-21 school year, SMUSD graduates demonstrated a 9.8% College and Career Readiness calculated by both A-G completion rates and CTE completer rates as reported by the district's Student Information System (SIS) PowerSchool.	In 2020-21, 2.6% of SMUSD graduates demonstrated College and Career Readiness calculated by both A-G completion rates and CTE completer rates as reported by the CDE.	In 2021-22, 17.7% (48 students) of SMUSD graduates demonstrated College and Career Readiness calculated by both A-G completion rates and CTE completer rates as reported by the CDE.		For the 2023-24 school year, SMUSD graduates will demonstrate a 12.6% College and Career Readiness calculated by both A-G completion rates and CTE completer rates as reported by the district's Student Information System (SIS) PowerSchool.
i-Ready Diagnostic	i-Ready diagnostic assessment was not available in 2020-21 school year. The 2021-22 outcome data will serve as this metric's baseline data.	Based on the 2021-22 i-Ready spring diagnostic assessment the percentage of students in grades K-5 who met or exceeded grade level standards in reading and math were 89% and 83% respectively.	Based on the 2022-23 i-Ready spring diagnostic assessment the percentage of students in grades K-5 who met or exceeded grade level standards in reading and math were 92% and 90% respectively.		100% of all students in grades K-5 will meet or exceed grade level standards in Reading and Math as measured by the 2023-24 i-Ready spring diagnostic assessment

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary Counselor	Provide one counselor at the elementary level to provide academic and social emotional counseling.	$131,944.00	Yes
2	Secondary Counselors	Retain counselors at the middle and high school levels to provide academic, social emotional and career/college counseling	$531,316.00	Yes
3	Extended Learning	Expand extended learning opportunities and summer school remediation and enrichment	$245,297.00	No

	Opportunities	courses at the elementary and secondary levels to mitigate learning regression and promote student achievement.		
4	ELD Teacher on Special Assignment	Retain an ELD/Teacher on Special Assignment to coordinate, and implement services and programs aimed at increasing English language acquisition and academic achievement and hire an additional Teacher on Special Assignment to plan, develop. implement and evaluate, research based instructional strategies, services, programs, and assessments that may extend beyond the regular school day.	$151,184.00	Yes
5	SWD Summer School Courses	Provide additional summer school courses beyond ESY for students with special needs.	$30,669.00	No
6	Substitutes for ELD Professional Development	Provide substitutes to release certificated and classified staff for ongoing professional development focused on effective, standards-based EL instructional strategies in effort to enhance implementation of daily designated and integrated ELD instruction for all English learners.	$6,128.00	Yes
7	AP & Honors Courses	Provide all students Increased Access to AP (HS) and Honors (MS) Course Offerings	$1,685,150.00	No
8	CTE Pathways	Expand opportunities for Career Technology Education pathways and industry (Medical Arts) academies for all students.	$400,595.00	No
9	Dual Enrollment & Articulated Courses	Expand Dual Enrollment and Articulated course offerings at SMHS	$52,339.00	No
10	STEM Course, HS	Expand SMUSD's Science, Technology, Engineering, and Math (STEM) course with the California Institute of Technology (CalTech).	$74,457.00	No
11	Diagnostic Assessments	Administer diagnostic assessments K-12 to assess and monitor student learning, develop appropriate supports and interventions and provide criterion for reclassification purposes.	$37,421.00	No
12	Instructional Technology	Expand integration of technology, TK-12 to access and evaluate information/sources and enhance and transform learning.	$73,184.00	No
13	English Learner Summer School	Provide summer school courses for English learners at the elementary and secondary levels to mitigate learning regression, promote language acquisition and increase achievement.	$85,000.00	Yes
14	Professional Development	Provide ongoing professional development district-wide to promote flexible, alternative and adaptable teaching environments/methods for a broad range of learning styles and unconventional learners including but not limited to: multi-tiered systems of support (MTSS), universal design for learning (UDL), and instructional technology integration.	$12,255.00	No
15	Teacher on Special Assignment	Hire an additional Teacher on Special Assignment to plan, develop, implement, and evaluate research-based instructional strategies, services, programs, and assessments that may extend beyond the regular school day.	$35,692.00	No
16	Dual Language Immersion	Recruit, hire and retain staff with the appropriate credentialing and qualifications to implement a Dual Language Immersion Program.		No
17	ELD Professional Development	Provide ongoing professional development focused on ELD standards, designated and integrated ELD instruction and best practices.	$0.00	Yes

Goal Analysis for 2022-2023

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.

SMUSD acknowledges the challenges associated with sustaining a continuum of program implementation following a global pandemic. Despite various residual challenges, SMUSD continued to demonstrate noticeable progress in implementation of identified actions and services as outlined in Goal 1.

Being that the 2022-23 school year will serve as the last and final year of the 2021-22 LCAP 3-year cycle, it was strongly recommended by the District's LCAP committee to refrain from any substantial changes to identified Goal 1 actions so that a more accurate determination of the effectiveness of each action can be made when measuring progress toward set goals. Three additions actions were included to Goal 1 as described in the "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" section below.

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.

The material differences between Budgeted and Estimated Actual Expenditures are reflected in professional development opportunities funded through one time grants. Improved services include counseling services and an additional TOSA to support school sites to close the achievement gaps of our students is reflected in the differences between the Budgeted and Estimated Actual Expenditures.

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

Goal 1 identified actions were directly aligned to supporting and promoting student achievement through individualized learning experiences that best address the divergent needs of all learners.

Goal 1 actions continued to provide and promote a continuum of teaching and learning as evidenced by student progress and performance across multiple identified metrics. As a result, for the 2023-24 school year, the final year of the current 3-year LCAP cycle, no major adjustments or modifications were made to Goal 1 actions by the LCAP committee as each initially identified action directly supported and promoted exemplary teaching and learning for all student groups and certificated and classified staff.

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.

Changes made to existing planned goals, metrics, desired outcomes, or action include the following three actions for to Goal 1.
i) Hiring of an two additional Teachers on Special Assignment to support districtwide teaching and learning, professional development, assessment and accountability and all matters relating to promoting student achievement.
ii) Implementation of a Medical Arts Academy to promote interest and preparedness for college and or career and provide students with opportunities and exposure to careers in the medical field.
iii) Implementation of a dual language immersion program (Mandarin) to promote bi-literacy, socio-cultural competency, and student achievement.

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.

Goal

Goal #	Description
2	Flourishing Learning Environments: The San Marino Unified School District will hire, train, and retain the most highly effective, fully credentialed and appropriately assigned teachers and staff, ensure safe, secure, effective and engaging learning environments that supports and promotes student learning and social emotional well-being by providing all students access to the standards-aligned instructional materials, safe and well equipped facilities, and by providing students and staff members access to world-class educational and social emotional learning tools and resources, access to support interventions, instructional technology, extended learning and professional development opportunities.

An explanation of why the LEA has developed this goal.

San Marino Unified maintains committed to creating and providing an exceptional learning environment for all students and staff. With the return to in-person learning this past year, the need to foster learning environments that would best mitigate the negative impact of the COVID-19 pandemic remains a top priority districtwide in effort to continue meeting the heightened academic, social-emotional and physical needs of all students. SMUSD recognizes the ongoing need to foster supportive school environments that continue to ensure safe and secure learning environments that best support all students through increased access to exemplary staff, programs, facilities and resources.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Facility Inspection Tool (FIT)	For the 2019-20 school year, each of the San Marino Unified School District school sites, Carver ES, Valentine ES, Huntington MS and San Marino HS earned an overall rating of "Good" on their schools' Facility Inspection Tool (FIT) will maintain their overall exemplary rating on the Facility Inspection Tool (FIT).	In 2021-22, each of the San Marino Unified School District school sites, Carver ES, Valentine ES, Huntington MS and San Marino HS earned an overall rating of "Exemplary" as determined by the Facility Inspection Tool (FIT).	In 2022-23, each of the San Marino Unified School District school sites, Carver ES, Valentine ES, Huntington MS and San Marino HS earned an overall rating of "Exemplary" as determined by the Facility Inspection Tool (FIT).		By 2023-24, each of the San Marino Unified School District school sites will receive an overall rating of "Exemplary" on the Facility Inspection Tool (FIT).
SMUSD Educational Technology	For the 2019-20 school year, the San Marino	In 2021-22, the San Marino Unified School	In 2022-23, the San Marino Unified School		By 2023-24, each of the San Marino Unified School District

Department Inventory Reports	Unified School District maintained 1:1 student access to technology (student to device ratio)districtwide.	District maintained 1:1 student access to technology (student to device ratio)districtwide.	District maintained 1:1 student access to technology (student to device ratio)districtwide.		school sites will maintain, at minimum, 1:1 levels of student access to technology.
Standards-aligned instruction materials-School Accountability Report Card	For the 2019-20 school year, San Marino Unified School District provided all students access to the necessary Common Core State Standards aligned instructional materials.	In 2021-22, San Marino Unified School District provided all students access to the necessary Common Core State Standards aligned instructional materials.	In 2022-23, San Marino Unified School District provided all students access to the necessary Common Core State Standards aligned instructional materials.		By 2023-24, each of the San Marino Unified School District school sites will provide all students the necessary and appropriate instructional materials to access the curriculum.
WiFi Access-Educational Technology Department Reports	For the 2019-20 school year, each of the San Marino Unified School District schools maintained all older WiFi access points.	In 2021-22, each of the San Marino Unified School District schools maintained older WiFi access points.	In 2022-2023, each of the San Marino Unified School District schools replaced all older WiFi access points with updated Wi-Fi 6 access points.		By 2023-24, each of the San Marino Unified School District school sites will replace all of its older WiFi access points.
Bandwidth - Educational Technology Department Report	For the 2019-20 school year, San Marino Unified School District increase its internet bandwidth to 6.5 gigabytes.	In 2021-22, San Marino Unified School District maintained its internet bandwidth at 6.5 gigabytes.	In 2022-23, San Marino Unified School District maintained its internet bandwidth at 6.5 gigabytes.		By 2023-24, each of the San Marino Unified School District school sites will have maintained their internet bandwidth at 7 gigabytes.
Teachers fully credentialed and appropriately assigned	For the 2019-20 school year, 100% of teachers in the San Marino Unified School District were fully credentialed and properly assigned.	In 2021-22, 100% of SMUSD teachers were fully credentialed and appropriately assigned.	In 2022-23, 100% of SMUSD teachers were fully credentialed and appropriately assigned.		By 2023-24, the San Marino Unified School District will maintain 100% of teachers fully credentialed and appropriately assigned.
Professional Development Calendar	For the 2019-20 school year, San Marino Unified School District initiated effective and relevant site and district led professional development opportunities as evidenced by professional development feedback	In 2021-22, San Marino Unified School District implemented effective and relevant site and district led professional development opportunities including but not limited to UDL, PBIS, i-Ready, English language development, MTSS, Special Education,	For the 2022-23 school year, SMUSD conducted relevant site and district led professional development opportunities including but not limited to Universal Design for Learning, Positive Behavior Intervention and Supports (PBIS), English Language Development (ELD), Social Emotional Learning (SEL), i-Ready,		By 2023-24, San Marino Unified School District will conduct research-based, relevant professional development opportunities to promote academic achievement and social emotional well-being.

	surveys indicating effective and relevant professional development.	Instructional Technology, SEL, etc.	and Restorative Practices.		
CalSCHLS California School Parent Survey (CSPS)	The average percent of SMUSD parents who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2020-21 California School Parent Survey was as follows for the 2019-2020/2020-21 school years: School promotes academic success for all students= 82%/89% School has adults that care really care about students= 87%85% School motivates students to learn= 79%/83% School provides opportunities for meaningful student participation= 77%/83% School is a safe place for my child= 95%/100%	The average percent of SMUSD parents who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2021-22 California School Parent Survey was as follows: ~ Promotes academic success for all students= 89% ~ Adults that care really care about students= 90% ~ Motivates students to learn= 87% ~ Opportunities for meaningful student participation= 77% ~ Safe place for my child= 98%	The average percent of SMUSD parents who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2022-23 California School Parent Survey was as follows: Promotes academic success for all students= 93% ~ Adults that care really care about students= 91% ~ Motivates students to learn= 91% ~ Opportunities for meaningful student participation= 75% ~ Safe place for my child= 95%		By 2023-24, tThe average percent of SMUSD parents who will "Agree" or "Strongly Agree" with the following statements on the 2021-22 California School Parent Survey will increase by 10% or more as applicable from the following: School promotes academic success for all students= 89% School has adults that care really care about students= 85% School motivates students to learn= 83% School provides opportunities for meaningful student participation= 83% School is a safe place for my child= 100%
CalSCHLS California School Staff Survey (CSSS)	The average percent of SMUSD staff who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2019-20 California School Staff Survey was as follows for the 2019/2020 and 2020-21 school year: Student learning	The average percent of SMUSD staff who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2021-22 California School Staff Survey was as follows : ~ Supportive and inviting place for students=98% ~ Believe every student	The average percent of SMUSD staff who indicated that they "Agree" or "Strongly Agree" with the following statements on the 2022-23 California School Staff Survey was as follows : ~ Supportive and inviting place for students=95% ~ Believe every student can be a success= 94% ~ Sets high standards for		By 2023-24, the average percent of SMUSD staff who will "Agree" or "Strongly Agree" with the following statements on the 2021-22 California School Staff Survey will be maintained or increase from the following: Student learning Environment is a supportive and inviting place for students=99% Nearly all adults believe every student can be a success= 96% Sets high standards for

	Environment is a supportive and inviting place for students=96%/99% Nearly all adults believe every student can be a success= 95%/96% Sets high standards for academic performance for all= 98%/94% Encourages opportunities for students to decide things= 79%81% Is a safe place for students= 97%/100%	can be a success= 97% ~ Sets high standards for academic performance for all= 96% ~ Encourages opportunities for students to decide things= 82% ~ Safe place for students= 99%	academic performance for all= 97% ~ Encourages opportunities for students to decide things= 81% ~ Safe place for students= 91%		academic performance for all= 94% Encourages opportunities for students to decide things= 81% Is a safe place for students= 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Teachers, Certificated	Hire and retain certificated teachers at all levels appropriate to the needs of the District and school sites.	$16,349,280.00	No
2	Teacher Preparation	Teachers not fully credentialed will be enrolled in a credentialing program as well as the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction.	$33,132.00	No
3	Facility Conditions	Any individual areas rated below "Exemplary" on any site's Facility Inspection Tool, will be addressed through shared decision-making at the site level in collaboration with the District Maintenance and Operations department.	$1,006,275.00	No
4	Facility Advisory Committee	Convene a Facility Advisory Committee (FAC) and conduct meetings as needed to review, evaluate, prioritize, and report to the Board of Education the District's facilities needs, including capital projects, deferred maintenance, and safety and security improvements.	$26,269.00	No
5	Standards-Aligned Instructional Materials	All students will be provided standards-aligned curriculum and instructional materials needed to access the curriculum.	$288,317.00	No
6	Technology	All students will be provided access to the technology needed to access the curriculum.	$374,206.00	No
7	Health Aide / District Nurse	Continue to provide all school sites with a health aide and support from the District Nurse.	$412,792.00	No
8	Extra-Curricular Activities	Provide campus supervision before, during and after school and for extra-curricular and co-curricular activities.	$327,236.00	No
9	Professional Development	Provide all school sites ongoing professional development focused on personalized learning {Universal Design for Learning (UDL) and Multi-Tiered Systems of Support (MTSS), and Social Emotional Learning (SEL), English Language Development (ELD), and Restorative	$28,921.00	No

		Practices (RP)}.		

Goal Analysis for 2022-2023

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.

No substantive differences in planned actions and actual implementation of actions were noted for the 2022-2023 school year.

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

The difference between the projected budget and the estimated actual expenditures is the one-time and on-schedule salary increases given in the 2022-23 fiscal year.

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

SMUSD acknowledges the importance of cultivating a flourishing learning environment conducive to student learning and mental and physical well-being. Actions identified in Goal 2 lend themselves to creating a safe learning environment that provides the foundational elements necessary for all students to thrive academically, physically,
and social emotionally. As such, each action, intentionally selected, contributed significantly to creating and sustaining basic foundational elements critical to developing a flourishing academic environment where all students are able to thrive.

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.

No changes to planned goals, metrics, desired outcomes or actions for the coming year have been made. Removal of action. Input and feedback regarding the need to address residual effects of the pandemic along with academic and behavioral data review, resulted in initiating and increasing professional development in the areas of Restorative Practices and English Language Development to further promote safe and positive school wide learning environments allowing students to thrive and experience academic, behavioral, and social-emotional success.

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.

Goal

Goal #	Description
3	Meaningful and Authentic Connections: The San Marino USD will continue to engage students, parents/guardians, families and the community to support students' academic and social emotional success through increased engagement and learning opportunities and increased parent/guardian involvement in the decision-making process.

An explanation of why the LEA has developed this goal.

Through careful review and analysis of data gathered from the student, staff and parent culture surveys, school attendance and suspension data, LCAP Educational Partners Committee meetings, school-based meetings, wellness counselor and site counselors, the need for increased and ongoing supports and services to strengthen student engagement and connectedness, social emotional well-being, and mental well-being has become increasingly more evident over the past year. Despite an ongoing increase in site and district based opportunities aimed at fostering student engagement/connectedness and sense of belonging, data gathered from various measures continue to show the substantial need to focus on strengthening the three aforementioned areas which serve central to students' overall success. The average percentage of students who indicated "Yes, all of the time" or "Yes, most of the time" on the 2022 CalSCHLS Student Survey are as follows: engage in meaningful participation, 28%; experience caring adult relationships, 61%; feel a sense of connection to their school, 65%. As a result, SMUSD continues to prioritize monitoring and implementation of programs and services aimed at increasing student connectedness, meaningful and supportive learning environments and programs and opportunities aimed at promoting healthy, meaningful and authentic connections.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CalSCHLS: California Healthy Kids Survey (CHKS)	The average percentage of San Marino Unified School District students who indicated "Yes, All of the Time" or "Yes, Most of the Time" on the 2019-20 and 2020-21 California Healthy Kids Survey key indicators was: School Connectedness= 65%/NA Academic Motivation= 74%/69% Caring Adult	School Connectedness= 65% Grade 5 = 74% Grade 7 = 62% Grade 9 = 64% Grade 11 = 59% Academic Motivation=68% Grade 5 = 91% Grade 7 = 67% Grade 9 = 60% Grade 11 = 54%	~School Connectedness=67% ~ G5:75% ~ G7: 66% ~ G9: 64% ~ G11: 62% ~Academic Motivation= 69% ~ G5:86% ~ G7: 65% ~ G9: 62% ~ G11: 61% ~Caring Adult Relationships= 61% ~ G5: 65% ~ G7: 60% ~ G9: 62%		By 2023-24, students will demonstrate at minimum, a 10% or higher increase overall and by grade level indicating "Yes, All of the Time" or "Yes, Most of the Time" from the 2022 to 2024 California Healthy Kids Survey key indicators as projected below: School Connectedness Grade 5 = 84% Grade 7 = 72% Grade 9 = 74% Grade 11 = 70% Academic Motivation Grade 5 = 100%

	Relationships= 64%/65% Meaningful Participation= 30%/NA Safe at School= 77%/NA. NA represents low responses to survey questions.	Caring Adult Relationships= 61% Grade 5 = 70% Grade 7 = 56% Grade 9 = 58% Grade 11 = 60% Meaningful Participation= 28% Grade 5 = 36% Grade 7 = 30% Grade 9 = 27% Grade 11 = 19% Safe at School= 79% Grade 5 = 93% Grade 7 = 68% Grade 9 = 75% Grade 11 = 76%	~ G11: 58% ~Meaningful Participation= 29% ~ G5: 32% ~ G7: 27% ~ G9: 29% ~ G11: 28% ~Safe at School= 76% ~ G5: 83% ~ G7: 71% ~ G9: 73% ~ G11: 77%		Grade 7 = 77% Grade 9 = 70% Grade 11 = 70% Caring Adult Relationships Grade 5 = 80% Grade 7 = 70% Grade 9 = 70% Grade 11 = 70% Meaningful Participation Grade 5 = 70% Grade 7 = 70% Grade 9 = 70% Grade 11 = 70% Safe at School Grade 5 = 100% Grade 7 = 80% Grade 9 = 85% Grade 11 = 85%
CalSCHLS: California Schools Staff Survey (CSSS)	The average percent of San Marino Unified School District staff who indicated that they strongly agreed or agreed on the 2019-20 and 2020-21 California School Staff Survey was: School encourages parental involvement= 97%/98% School encourages parental partnerships in their child's education= 91%/99% Parents feel welcome to participate at school= 99%/99% School staff take parent concerns seriously= 98%/98%	School encourages parental involvement= 98% School encourages parental partnerships in their child's education= 96% Parents feel welcome to participate at school= 96% School staff take parent concerns seriously= 100%	~School encourages parental involvement= 99% ~School encourages parental partnerships in their child's education= 96% ~Parents feel welcome to participate at school= 98% ~School staff take parent concerns seriously= 100%		By 2023-24, the average percent of San Marino Unified School District staff who indicate they strongly agreed or agreed to the following on the 2021-22 California School Staff Survey will be at or above the following: School encourages parental involvement= 98% School encourages parental partnerships in their child's education= 99% Parents feel welcome to participate at school= 99% School staff take parent concerns seriously= 98%
CalSCHLS: California	The average percent of	School allows input and	~School allows input and		By 2023-24, the average percent

Schools Parent Survey (CSPS)	San Marino Unified School District parents who indicated that they strongly agreed or agreed to the following on the 2019-20 and 2020 -21 California School Parent Survey was: School allows input and welcomes parent contributions= 77%/NA School encourages me to be an active partner with the school in educating my child= 83%/88% School actively seeks the input of parents before making important decisions= 64%/81% Parents feel welcome to participate at this school= 84%/86% School staff treat me with respect= 91%/92% School staff take parent concerns seriously= 76%/81% School staff are helpful= 85%/NA NA indicates low response rates to survey question	welcomes parent contributions= NA School encourages me to be an active partner with the school in educating my child= 86% School actively seeks the input of parents before making important decisions= 77% Parents feel welcome to participate at this school= 89% School staff treat me with respect= 94% School staff take parent concerns seriously= 84%	welcomes parent contributions= NA ~School encourages me to be an active partner with the school in educating my child= 90% ~School actively seeks the input of parents before making important decisions= 75% ~Parents feel welcome to participate at this school= 91% ~School staff treat me with respect= 95% ~School staff take parent concerns seriously= 87%		of San Marino Unified School District parents who will indicate they strongly agreed or agreed to the following on the 2021-22 California School Parent Survey will increase by 10% or more from the following: School allows input and welcomes parent contributions= 77% School encourages me to be an active partner with the school in educating my child= 88% School actively seeks the input of parents before making important decisions= 81% Parents feel welcome to participate at this school= 86% School staff treat me with respect= 92% School staff take parent concerns seriously= 81%
Expulsion Rate	The San Marino Unified School District's expulsion rate for the 2019-20 and 2020-21 school year was 0%.	Expulsion rate for the 2021-22 school year was 0%	Expulsion rate for the 2022-23 school year was 0%		By 2023-24, the San Marino Unified School District's expulsion rate will be 0%.
Suspension Rate	The San Marino Unified School District's suspension rate for the 2019-20 and 2020-21	The San Marino Unified School District's suspension rate for the 2021-22 school year was	The San Marino Unified School District's suspension rate for the 2022-23 school year was		By 2023-24, the San Marino Unified School District's suspension rate will be 0% as reported on the California School

	school years were 1.62% and 0% respectively.	0%.	.54% (15).		Dashboard.
Attendance Rate	The SMUSD overall attendance rate for the 2019-20 school year was 97.3%.	The SMUSD overall attendance rate for the 2022 school year was 97% (96.61%). (2020-21 = 97% (97.26%)	The SMUSD overall attendance rate for the 2023 school year was 96% (95.95%).		By 2023-24, the San Marino Unified School District's overall attendance rate will be 100%.
MS Drop Out Rate	The middle school dropout rate for 2019-20 and 2020-21 was at 0%.	The middle school dropout rate for 2021-22 was 0%.	The middle school dropout rate for 2022-23 was 0%.		By 2023-24, the middle school dropout rate will be 0%.
High School Drop Out Rate	SMUSD's high school dropout rate for 2019-20 and 2020-21 was 0%.	The high school dropout rate for 2021-22 was 0%.	The high school dropout rate for 2022-23 was 0%.		By 2023-24, the high school dropout rate will be 0%.
School Plan for Student Achievement (SPSA)	In 2019-20 and 2020-21, each school site's School Plan for Student Achievement was facilitated and approved by their SSC and adopted by the Board of Education.	2021-22 Huntington MS and San Marino HS's SPSA were developed and approved by their respective SSCs and Board approved. Carver and Valentine were not in receipt of Title I, Part A funds and therefore were not required to develop School Plans for Student Achievement.	2022-23 San Marino HS's SPSA was developed and approved by the school's SSCs and Board approved. Carver, Valentine and Huntington Middle School were not in receipt of Title I, Part A funds and therefore were not required to develop School Plans for Student Achievement.		By 2023-24, each site will have approved by their School Site Council and the District Board of Education a School Plan for Student Achievement.
English Language Advisory Committee (ELAC) / District English Language Advisory Committee (DELAC)	In 2019-20 and 2020-21, the San Marino Unified School District facilitated four site English Learner Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) meetings.	In 2021-22 SMUSD facilitated 4 English Learner Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) meetings.	In 2022-23 SMUSD facilitated 4 English Learner Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) meetings.		By 2023-24, San Marino Unified School District will facilitate site English Learner Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) meetings four times a year at minimum.
Chronic Absenteeism, 9-12	The San Marino Unified School District grade 9 through grade 12 chronic absenteeism rate for	The San Marino Unified School District grade 9 through grade 12 chronic absenteeism rate for 2021	The San Marino Unified School District grade 9 through grade 12 chronic absenteeism rate for 2022 -23 was 7.9%.		By 2023-24, the San Marino Unified School District chronic absenteeism rate for grades 9-12 will be 0% as reported on the California School Dashboard.

	2019-20 from August 2019 - February 2020 was 0%. Chronic absenteeism attendance data reflects attendance from August, 2019- February 2020, due to school closures as a result of COVID-19.	-22 was 6.3%.			
Chronic Absenteeism, K-8	The San Marino Unified School District kindergarten through grade 8 chronic absenteeism rate for 2019-20 from August 2019 through February 2020 was The 2019-20 chronic absenteeism rate for students in grades K - 8 was 4.35%. This data only reflects attendance data from August, 2019- February 2020, due to school closures as a result of COVID-19.	The San Marino Unified School District kindergarten through grade 8 chronic absenteeism rate for 2021 -22 was 4.98%.	The San Marino Unified School District kindergarten through grade 8 chronic absenteeism rate for 2022 -23 was 6.8%.		By 2023-24, the San Marino Unified School District chronic absenteeism rate for grades K-8 will be 0% as reported on the California School Dashboard.
Wellness Center Mental Health Services	San Marino Unified School District's Wellness Center received 92 student referrals in the 2020-21 school year.	San Marino Unified School District's Wellness Center received 199 student referrals in the 2021-22 school year .	San Marino Unified School District's Wellness Center received 218 student referrals in the 2022-23 school year .		By 2023-24, San Marino Unified School District will demonstrate a 10% minimum increase (5% per year) in the total number of student accessing the wellness center/counselors.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Letters	Implement 3, 6, 9 letters informing students/parents of their pending chronic absenteeism as well as conduct School Attendance Review Team (SART) and School Attendance Review Board (SARB) meetings as needed to improve student attendance.	$107,898.00	No
2	Extra Curricular Activities	Expand and increase offerings of extra-curricular and extended school year activities to foster and promote student engagement and school connectedness and achievement.	$44,263.00	No
3	Engagement Strategies for	Provide educational programs, trainings and webinars for students and parents of students	$60,266.00	No

	Students with Exceptional Needs	with special needs to engage and increase home school connections.		
4	SMUSD Wellness Counselor	Retain a SMUSD Titan Wellness Center Counselor to expand social emotional and mental health and wellness supports, services and resources to students, staff and parents/guardians.	$168,837.00	No
5	Mental Health Interns	Expand partnerships with local universities to increase the number of mental health interns to expand mental health services and social emotional learning programs/curriculum beyond grades 9-12.	$0.00	No
6	Community Mental Health Partnerships	Expand collaborative partnerships with diverse stakeholders from the staff, parents and community with specialized skills in physical, emotional, mental and wellness practices and policies to develop recommendations for further implementation of overall wellness practices and policies.	$0.00	No
7	Positive Behavior Intervention and Support / Restorative Practices	Provide ongoing professional development in Positive Behavior Interventions and Supports (PBIS) and Restorative Practices (RP) to foster safe and collaborative learning environments, increase attendance, and implement alternative means to suspension.	$9,000.00	No
8	LINK Crew / Where Everyone Belongs (WEB)	Continue to provide the LINK Crew program, grades 9-12 and the Where Everyone Belongs (WEB) program, grades 6-8 to increase engagement, participation and school connectedness and Safe Schools Ambassadors	$31,672.00	No
9	Social Emotional Survey/CalSCHLS Survey	Administer districtwide, social emotional surveys and programs, including the CalSCHLS Survey to students (CHKS), staff (CSSS) and parents (CSPS), to assess and address student's social emotional well being and promote academic achievement and school connectedness.	$65,108.00	No
10	Parent Participation	Conduct PTA, Parent-Teacher Conferences, Back-to-School Night, Open House, Parent Education Nights, SSC, DELAC and LCAP meetings, parent informational/training sessions and various other activities and events to encourage and increase parent engagement and participation in district and site based activities.	$44,263.00	No
11	School and District Parent Advisory Committees	Conduct English Language Advisory Committee (ELAC) meetings, 4 District English Language Advisory Committee meetings and School Site Council (SSC) meetings to provide input on English learner programs and services and approval of the School Plan for Student Achievement (SPSA).	$28,925.00	Yes
12	School Led Student Engagement Activities	Implement school-based actions to increase student connectedness including but not limited to: Where Everyone Belongs (WEB) and Link Crew, Back-to School Night, Open House, Culture Week, Character Counts, School clubs, athletics, hang-outs, peer mentoring, etc.	$65,108.00	No
13	District Community Liaison	Maintain a community liaison to provide translation and interpretation services to increase access to information and promote parent/guardian engagement and participation.	$133,061.00	Yes

Goal Analysis for 2022-2023

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.

Although no substantial differences in planned actions and actual implementation of actions were noted, SMUSD continued to demonstrate a strong focus on increasing student activities aimed at addressing the academic and mental health needs by providing before, during and after school opportunities.
Goal 3 activities and opportunities were intentionally designed to further support and promote academic achievement and social emotional well-being while simultaneously building community and strengthening home school relationships. Huntington MS established its Wellness Center which is supported by the school counselor, the Wellness Coordinator and associated MFT interns to further provide mental health and well-being support to students in need.

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.

N/A

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

Goal 3 actions were intentionally identified to best support and promote the development of meaningful and authentic connections. Review and analysis of progress towards set goals indicate a positive correlation between set goals and related actions. To that end, the LCAP Educational Partners Committee concluded that identified effectively contributed to progress made toward identified goals. With minimal modifications and additions, the committee agreed to maintain each action for the final year (2023-24) of the 2021-22 3-Year LCAP cycle.

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.

No changes to planned goals, metrics, desired outcomes or actions to Goal 3 have been made for the upcoming year. Review and analysis of Goal 3 by the LCAP Educational Partners Committee determined that identified of goals, metrics, desired outcomes and actions positively contributed to student success. As such, the LCAP committee members agreed to maintain planned LCAP of goals, metrics, desired outcomes and actions for the final year of the 2021-22 3-Year LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,017,493.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.22%	1.64%	$489,231.76	4.86%

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

Required Descriptions

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

Based on the 2023 May Revise statutory COLA of 8.22%, a 16.83% projected Unduplicated Count Percentage (3-Year Avg), and 2023-24 student enrollment projections made on May 19, 2023, SMUSD anticipates receiving $1,017,496 in Supplemental Grant funds for 2023-24. This equates to a projected increase of 11% in additional supplemental funds since the 2023 Second Interim for improved services. These funds will be expended to attain goals and actions described below, as contributing to improved and increased services principally directed toward SMUSD's English learner, Low Income, and Foster Youth students. As such, SMUSD has identified the following 2023-24 LCAP actions/services contributing to meeting the increased or improved services to most effectively provide appropriate supports and interventions to its unduplicated student groups:
Actions/Services Contributing to meeting the increased or improved services and identified as Limited to Unduplicated Student Group(s).
Goal 1: Action 1- Provide one counselor at the elementary level to provide academic and social emotional counseling. SMUSD is committed to educating the whole child. Research suggests that healthy students experience higher levels of engagement and success academically and socially emotionally. Based on this research, the LCAP Educational Partners Committee identified the need to provide support for healthy student experiences to best mitigate the unique challenges of the district's unduplicated students. These additional services would provide students at the elementary level access to increased support and services. An elementary counselor would provide such additional supports, services, and interventions needed early in students' educational career to best establish healthy learning experiences that promote academic and social emotional well-being. This action will be measured through student wellness center referrals and academic and behavioral records.
Goal 1: Action 2- Retain counselors at the middle and high school levels to provide academic, social emotional and career/college counseling. Due to the ever increasing challenges facing unduplicated students, compounded with the COVID-19 pandemic, the District has identified a critical need for middle and high school counselors to support and promote students' academic and social emotional success. Research suggests that English learners, Low Income and Foster Youth students often exhibit various educational, behavioral and social emotional challenges such as learning a second language, developing peer and teacher relationships and accessing curriculum and learning. For these students, such challenges serve as additional barriers to success. To mitigate these challenges, the District will provide supplemental, appropriate and necessary supports, services and interventions to best prepare students for success as they matriculate through middle and high school, college, career and life. This action will be measured through metrics including but not limited to course enrollment and completion, academic grades,

wellness center referrals and promotion/graduation rates.
Goal 1: Action 4 - Retain an ELD Teacher on Special Assignment to coordinate and implement programs and services aimed at increasing English language acquisition and academic achievement. Students learning a second language in tandem with learning the state standards experience different and often increased challenges associated with student achievement. As a result, the LCAP Educational Partners Committee recognized the need to provide additional support and resources available to English learners to best support and promote achievement. Based on this need, the District will provide a District English Learner (EL) Teacher on Special Assignment (TOSA), to develop, guide, and monitor the identification, monitoring and assessment of English learners to ensure appropriate program designation and instructional programs and services. The Teacher on Special Assignment will support the academic development of English Learners at sites by providing support and training in academic language development (ALD), ELD standards, ELD framework and research-based strategies to assist teachers and students with implementation and monitoring of English learner instructional strategies and progress. This action will be measured through ELPAC student scores, academic grades and ELD progress.
Goal 1: Action 6 -Provide substitutes to release teachers for ongoing professional development for certificated and classified staff focused on standards-based ELD instructional strategies. As the needs of the District's English learners continues to evolve, the need to provide teachers with effective research-based instructional teaching practices and strategies becomes more critical. To effectively do so, the need for ongoing, scaffolded ELD professional development becomes imperative. SMUSD will continue to provide professional development opportunities aimed at equipping instructional staff with effective, research-based ELD strategies for integrating designated and integrated instruction to all English learners. Ensuring that SMUSD's instructional staff is afforded professional development opportunities to promote and increase access to learning opportunities targeted at promoting daily language development across all content areas to further strengthen written and oral language development and increase access to learning. This action will be measured via ELPAC and CAASPP results, academic grades and reclassification rates.
Goal 1: Action 13 - SMUSD will continue to provide additional summer school opportunities for English learner aimed at increasing academic language acquisition. As learners of a second language, English learners benefit from increased access to language rich programs and services. This action step provides an additional intervention for EL students not performing at grade level to assist students in acquiring English language proficiency. The LCAP committee identified a need to provide summer support programs for EL students who continue to struggle with challenges associated with learning two languages while simultaneously mastering content standards. Through additional summer programs, SMUSD will provide opportunities for English learners to engage in academic language development aimed at promoting students' written and oral skills in the English language. Summer learning opportunities will afford English learners increased services and opportunities designed to address the varying needs of English learners. This action will be measured via ELPAC and CAASPP results, academic grades and reclassification rates.
Goal 1: Action 17 -Provide ongoing professional development focused on ELD standards, designated and integrated ELD instruction and best practices. SMUSD is committed to exemplary teaching and learning for all students and staff alike. For English learners specifically, in addition to learning a new language, students are also expected to learn new content. This can be a challenging task, given potential language barriers and often requires supplemental learning materials and opportunities. In effort to best equip teachers and instructional staff with the necessary training and tools needed to promote language development and standards mastery, professional development and training opportunities aimed at designated and integrated ELD instruction and research-based ELD instructional practices will be provided to all teachers. The LCAP committee identified the need for supplemental instructional support and professional development aimed at addressing English learners' unique language needs at the elementary and secondary levels in efforts to promote language acquisition and ultimately increase achievement. The committee has recognized that this need has been emphasized with the onset of the COVID-19 pandemic as students were afforded limited access to productive dialogue with peers and teachers. This action will be measured via ELPAC and CAASPP results, academic grades and reclassification rates.
Goal 3: Action 13-Maintain a community liaison to provide translation services through the District community liaison to increase access to information and promote increased parent/guardian participation and engagement. SMUSD is a language rich community with the major language being Mandarin. In an effort to promote parent participation and gather input from our unduplicated families, Mandarin language support is provided as needed and upon parent request. Research supports that parent involvement increases student achievement. As such, SMUSD identified the need for translations and interpretations to improve parent and student involvement and engagement in school and district programs, events and activities to best promote student success. This action will be measure via the annual CalSCHLS Student and Parent Surveys.
Goal 3: Action 11 - SMUSD will conduct, at minimum, 4 English Learner Advisory Committee (ELAC)/District English Learner Advisory Committee (DELAC) meetings as well as School Site Council (SSC) meetings. SMUSD is committed to increasing and enhancing parent participation and engagement in school and district activities and events and in decision-making processes. Parent of English learner students particularly may demonstrate lower levels of participation and engagement when compared to parents of non-English learners due to a variety of factors including language and cultural barriers. Therefore, the need to conduct English learner advisory meeting is critical to ensuring parent involvement and understanding of the District's English learner programs and services. To increase English learner parent participation and engagement, SMUSD is committed to conducting ELAC/DELAC meetings and ensuring representation of English learner parents on schools' School Site Council meetings to best provide parents/guardians increased access to school and district information and opportunities to engage in the decision-making process for English learner programs and activities. The LCAP committee also identified a need to increase parent participation and engagement, particularly for parents of English learners to actively engage and involve parents as collective partners in their child's education. This action will be measured by the annual EL Parent Needs Assessment Survey data.

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

Goal 1: Action 1- Provide one counselor at the elementary level to provide academic and social emotional counseling. Supplemental to support and services provided by school staff and administration, the elementary counselor will provide increased and improved services principally directed towards meeting the unique needs of English learners, Low Income and Foster Youth students. Moreover, various challenges associated with the COVID-10 pandemic, show a marked need for additional support and services aimed at SMUSD's unduplicated student population particularly in the academic and social-emotional arenas. The need for additional support is identified through formal and informal student data which directly affirms the need for an elementary counselor who would best provide academic and social-emotional support, intervention and services.
Goal 1: Action 2- Retain counselors at the middle and high school levels to provide academic, social emotional and career/college counseling. Middle and high school counselors provide supplemental academic, behavioral and social emotional support unique to the needs and challenges facing unduplicated students. This action provides increased and improved services principally directed toward unduplicated students to provide more individualized and personalized attention, help promote positive peer/adult relationships and increased academic and social emotional support.
Goal 1: Action 4 - Retain an ELD Teacher on Special Assignment to coordinate and implement programs and services aimed at increasing English language acquisition and academic achievement. The Teacher on Special Assignment will support the academic and social emotional development of English learners district wide. In addition to the district's professional development efforts, the TOSA would be responsible for providing support in school and district training and professional development efforts to equip teachers with the necessary English learner instructional tools and strategies to support and promote language acquisition and mastery of grade level standards by providing support and training in academic language development (ALD), ELD standards, ELD framework and research-based strategies. This action provides increased services principally directed towards meeting the academic and social emotional needs of unduplicated students by providing an additional credentialed teacher.
Goal 1: Action 6 -Provide substitutes to release certificated and classified staff for ongoing professional development focused on effective, standards-based ELD instructional strategies in effort to enhance implementation of daily designated and integrated ELD instruction for all English learners. Research suggests that the most effective professional development opportunities are those that are ongoing, relevant and scaffolded. To best equip teachers and staff with highly effective ELD instructional practices, SMUSD continues to develop short and long range professional learning opportunities that reflect relevancy, appropriateness and effectiveness. By providing substitutes, teachers will be better able to take advantage of and engage in professional learning opportunities within the regular school year. This action provides increased and improved services aimed at meeting the linguistic, academic and social emotional needs of English learners and ultimately, student achievement.
Goal 1: Action 13 -Provide summer school courses for English learners at the elementary and secondary levels to mitigate learning regression, promote language acquisition and increase achievement. SMUSD will provide supplemental summer school courses aimed at increasing English learner language acquisition and academic language development. In addition to English learner instructional supports and programs, this action provides supplemental increased and improved services principally directed towards meeting and addressing the linguistic, academic and social emotional needs of English learner students critical to overall performance and achievement.
Goal 1: Action 17 -Provide ongoing professional development focused on ELD standards, designated and integrated ELD instruction and best practices. Professional development and training opportunities aimed at designated and integrated ELD instruction will serve supplemental to the District's academic and social emotional professional development efforts. SMUSD will continue to provide daily designated and integrated ELD services to all English learners. Providing protected, ELD standards driven instruction, will afford students increased access to curriculum and learning opportunities targeted at promoting language development. This action is principally directed to support the needs of English learners and provides increased and improved services by offering access to a meaningful and comprehensible instructional program designed to promote language acquisition and mastery of ELD and ELA standards.
Goal 3: Action 13 - Maintain a community liaison to provide translation services through the District community liaison will increase opportunities for parents/guardians to access information and improve levels of engagement. Mandarin language support is provided and continues to be a priority to build bridges for parents to better receive pertinent information, provide input and feedback and ultimately promote overall student success. This action will be measure via the annual CalSCHLS Parent Surveys, local indicator tools, parent advisory meetings and various observational data.
Goal 3: Action 11 - All school sites will conduct English Learner Advisory Committee (ELAC) meetings, 4 District English Learner Advisory Committee (DELAC). Conducting ELAC/DELAC and SSC meeting increases opportunities for parents to better gain an understanding of programs and services aimed at promoting the unique needs of English learners, low income and foster and homeless students. These meetings also increase and enhance opportunities to further increase access to school and district information and promote parent engagement/participation in decision-making practices that directly impact the aforementioned student groups.

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.

San Marino Unified School District does not have a concentration of unduplicated students (foster youth, English learners, and low-income students) 55% or above and therefore does not receive concentration grant funds.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	NA
Staff-to-student ratio of certificated staff providing direct services to students	NA	NA

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$13,118,763.00	$2,187,101.00	$7572576.00	$279,020.00	$23,157,460.00	$22,075,728.00	$1,081,732.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Elementary Counselor	Foster Youth, English learner (EL), Low Income	$131,944.00	$0.00	$0.00	$0.00	$131,944.00
1	2	Secondary Counselors	English learner (EL), Foster Youth, Low Income	$105,601.00	$0.00	$425,715.00	$0.00	$531,316.00
1	3	Extended Learning Opportunities	All	$0.00	$245,297.00	$0.00	$0.00	$245,297.00
1	4	ELD Teacher on Special Assignment	Foster Youth, English learner (EL), Low Income	$151,184.00	$0.00	$0.00	$0.00	$151,184.00
1	5	SWD Summer School Courses	Student with Disabilities (SWD)	$0.00	$30,669.00	$0.00	$0.00	$30,669.00
1	6	Substitutes for ELD Professional Development	Low Income, Foster Youth, English learner (EL)	$6,128.00	$0.00	$0.00	$0.00	$6,128.00
1	7	AP & Honors Courses	All	$571,742.00	$0.00	$1,113,408.00	$0.00	$1,685,150.00
1	8	CTE Pathways	All	$400,595.00	$0.00	$0.00	$0.00	$400,595.00
1	9	Dual Enrollment & Articulated Courses	All	$52,339.00	$0.00	$0.00	$0.00	$52,339.00
1	10	STEM Course, HS	All	$52,339.00	$0.00	$22,118.00	$0.00	$74,457.00
1	11	Diagnostic Assessments	All	$28,921.00	$0.00	$0.00	$8,500.00	$37,421.00
1	12	Instructional Technology	All	$73,184.00	$0.00	$0.00	$0.00	$73,184.00
1	13	English Learner Summer School	Low Income, Foster Youth, English	$0.00	$85,000.00	$0.00	$0.00	$85,000.00

			learner (EL)					
1	14	Professional Development	All	$12,255.00	$0.00	$0.00	$0.00	$12,255.00
1	15	Teacher on Special Assignment	All	$35,692.00	$0.00	$0.00	$0.00	$35,692.00
1	16	Dual Language Immersion	All	$0.00	$0.00	$0.00	$0.00	$0.00
1	17	ELD Professional Development	English learner (EL)	$0.00	$0.00	$0.00	$0.00	$0.00
2	1	Teachers, Certificated	All	$8,633,578.00	$1,705,494.00	$5,979,112.00	$31,096.00	$16,349,280.00
2	2	Teacher Preparation		$0.00	$0.00	$0.00	$33,132.00	$33,132.00
2	3	Facility Conditions	All	$1,006,275.00	$0.00	$0.00	$0.00	$1,006,275.00
2	4	Facility Advisory Committee	All	$26,269.00	$0.00	$0.00	$0.00	$26,269.00
2	5	Standards-Aligned Instructional Materials	All	$208,021.00	$80,296.00	$0.00	$0.00	$288,317.00
2	6	Technology	All	$341,983.00	$0.00	$32,223.00	$0.00	$374,206.00
2	7	Health Aide / District Nurse	All	$412,792.00	$0.00	$0.00	$0.00	$412,792.00
2	8	Extra-Curricular Activities	All	$327,236.00	$0.00	$0.00	$0.00	$327,236.00
2	9	Professional Development	All	$28,921.00	$0.00	$0.00	$0.00	$28,921.00
3	1	Attendance Letters	All	$107,898.00	$0.00	$0.00	$0.00	$107,898.00
3	2	Extra Curricular Activities	All	$44,263.00	$0.00	$0.00	$0.00	$44,263.00
3	3	Engagement Strategies for Students with Exceptional Needs	Student with Disabilities (SWD)	$28,921.00	$31,345.00	$0.00	$0.00	$60,266.00
3	4	SMUSD Wellness Counselor	All	$0.00	$0.00	$0.00	$168,837.00	$168,837.00
3	5	Mental Health Interns	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	6	Community Mental Health Partnerships	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	7	Positive Behavior Intervention and Support / Restorative Practices	All	$0.00	$9,000.00	$0.00	$0.00	$9,000.00
3	8	LINK Crew / Where Everyone Belongs (WEB)	All	$24,317.00	$0.00	$0.00	$7,355.00	$31,672.00
3	9	Social Emotional Survey/CalSCHLS Survey	All	$65,108.00	$0.00	$0.00	$0.00	$65,108.00
3	10	Parent Participation	All	$44,263.00	$0.00	$0.00	$0.00	$44,263.00

3	11	School and District Parent Advisory Committees	Low Income, Foster Youth, English learner (EL)	$28,925.00	$0.00	$0.00	$0.00	$28,925.00
3	12	School Led Student Engagement Activities	All	$65,108.00	$0.00	$0.00	$0.00	$65,108.00
3	13	District Community Liaison	English learner (EL), Foster Youth, Low Income	$102,961.00	$0.00	$0.00	$30,100.00	$133,061.00

2023-2024 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
$31,585,633.00	$1,017,493.00	3.22%	1.64%	4.86%	$526,743.00	0.00%	1.67%	**Total:**	$526,743.00
								LEA-wide Total:	$289,198.00
								Limited Total:	
								Schoolwide Total:	$237,545.00

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	Elementary Counselor	Yes	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools,Carver and Valentine	$131,944.00	0.00%
1	2	Secondary Counselors	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,HMS and SMHS	$105,601.00	0.00%
1	4	ELD Teacher on Special Assignment	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	$151,184.00	0.00%
1	6	Substitutes for ELD Professional Development	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$6,128.00	0.00%
1	13	English Learner Summer School	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$0.00	0.00%
1	17	ELD Professional Development	Yes	LEA-wide	English learner (EL)	All Schools	$0.00	0.00%
3	11	School and District Parent Advisory Committees	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$28,925.00	0.00%
3	13	District Community Liaison	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	$102,961.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$20,825,250.00	$23,121,768.00

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	Elementary Counselor	Yes	$111,421.00	$131,944.00
1	2	Secondary Counselors	Yes	$809,476.00	$531,316.00
1	3	Extended Learning Opportunities	No	$180,727.00	$245,297.00
1	4	ELD Teacher on Special Assignment	Yes	$136,712.00	$151,184.00
1	5	SWD Summer School Courses	No	$10,880.00	$30,669.00
1	6	Substitutes for ELD Professional Development	Yes	$5,000.00	$6,128.00
1	7	AP & Honors Courses	No	$2,028,948.00	$1,685,150.00
1	8	CTE Pathways	No	$366,975.00	$400,595.00
1	9	Dual Enrollment & Articulated Courses	No	$33,881.00	$52,339.00
1	10	STEM Course, HS	No	$131,805.00	$74,457.00
1	11	Diagnostic Assessments	No	$21,321.00	$37,421.00
1	12	ELD Professional Development	Yes	$66,061.00	$0.00
1	13	Instructional Technology	No	$76,074.00	$73,184.00
1	14	English Learner Summer School	Yes	$13,087.00	$85,000.00
1	15	Professional Development	No	$30,092.00	$12,255.00
2	1	Teachers, Certificated	No	$13,798,258.00	$16,349,280.00
2	2	Teacher Preparation	No	$34,839.00	$33,132.00
2	3	Facility Conditions	No	$892,477.00	$1,006,275.00

2	4	Facility Advisory Committee	No	$23,452.00	$26,269.00
2	5	Standards-Aligned Instructional Materials	No	$356,335.00	$288,317.00
2	6	Technology	No	$302,018.00	$374,206.00
2	7	Health Aide / District Nurse	No	$316,880.00	$412,792.00
2	8	Extra-Curricular Activities	No	$354,531.00	$327,236.00
2	9	Professional Development	No	$13,321.00	$28,921.00
3	1	Attendance Letters	No	$98,434.00	$107,898.00
3	2	Extra Curricular Activities	No	$42,740.00	$44,263.00
3	3	Engagement Strategies for Students with Exceptional Needs	No	$31,380.00	$60,266.00
3	4	SMUSD Wellness Counselor	No	$141,415.00	$168,837.00
3	5	Mental Health Interns	No	$0.00	$0.00
3	6	Community Mental Health Partnerships	No	$0.00	$0.00
3	7	Positive Behavior Intervention and Support / Restorative Practices	No	$8,500.00	$9,000.00
3	8	LINK Crew / Where Everyone Belongs (WEB)	No	$77,652.00	$31,672.00
3	9	Social Emotional Survey/CalSCHLS Survey	No	$60,841.00	$65,108.00
3	10	Parent Participation	No	$42,740.00	$44,263.00
3	11	School and District Parent Advisory Committees	Yes	$13,321.00	$28,925.00
3	12	School Led Student Engagement Activities	No	$60,841.00	$65,108.00
3	13	District Community Liaison	Yes	$132,815.00	$133,061.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$1,017,493.00	$865,604.00	$526,743.00	$338,861.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	Elementary Counselor	Yes	$111,421.00	$131,944.00	0.00%	0.00%
1	2	Secondary Counselors	Yes	$413,898.00	$105,601.00	0.00%	0.00%
1	4	ELD Teacher on Special Assignment	Yes	$136,712.00	$151,184.00	0.00%	0.00%
1	6	Substitutes for ELD Professional Development	Yes	$5,000.00	$6,128.00	0.00%	0.00%
1	12	ELD Professional Development	Yes	$66,061.00	$0.00	0.00%	0.00%
1	14	English Learner Summer School	Yes	$13,087.00	$0.00	0.00%	0.00%
3	11	School and District Parent Advisory Committees	Yes	$13,321.00	$28,925.00	0.00%	0.00%
3	13	District Community Liaison	Yes	$106,104.00	$102,961.00	0.00%	0.00%

2022-2023 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)
$29,831,205.00	$1,017,493.00	0.00%	3.41%	$526,743.00	0.00%	1.77%	$489,231.76	1.64%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	$245,888.00	$33,132.00	$0.00	$0.00	$0.00	$0.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Elementary Counselor	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$131,944.00
1	2	Secondary Counselors	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$531,316.00
1	3	Extended Learning Opportunities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$245,297.00
1	4	ELD Teacher on Special Assignment	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$151,184.00
1	5	SWD Summer School Courses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,669.00
1	6	Substitutes for ELD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,128.00

		Professional Development							
1	7	AP & Honors Courses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,685,150.00
1	8	CTE Pathways	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$400,595.00
1	9	Dual Enrollment & Articulated Courses	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$52,339.00
1	10	STEM Course, HS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74,457.00
1	11	Diagnostic Assessments	$8,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37,421.00
1	12	Instructional Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,184.00
1	13	English Learner Summer School	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$85,000.00
1	14	Professional Development	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,255.00
2	1	Teachers, Certificated	$31,096.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16,349,280.00
2	2	Teacher Preparation		$33,132.00	$0.00	$0.00	$0.00	$0.00	$33,132.00
2	3	Facility Conditions	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,006,275.00
2	4	Facility Advisory Committee	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,269.00
2	5	Standards-Aligned Instructional Materials	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$288,317.00
2	6	Technology	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$374,206.00
2	7	Health Aide / District Nurse	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$412,792.00
2	8	Extra-Curricular Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$327,236.00
2	9	Professional	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,921.00

		Development							
3	1	Attendance Letters	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$107,898.00
3	2	Extra Curricular Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$44,263.00
3	3	Engagement Strategies for Students with Exceptional Needs	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,266.00
3	4	SMUSD Wellness Counselor	$168,837.00	$0.00	$0.00	$0.00	$0.00	$0.00	$168,837.00
3	5	Mental Health Interns	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	6	Community Mental Health Partnerships	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3	7	Positive Behavior Intervention and Support / Restorative Practices	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,000.00
3	8	LINK Crew / Where Everyone Belongs (WEB)	$7,355.00	$0.00	$0.00	$0.00	$0.00	$0.00	$31,672.00
3	9	Social Emotional Survey/CalSCHLS Survey	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,108.00
3	10	Parent Participation	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$44,263.00
3	11	School and District Parent Advisory Committees	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$28,925.00

3	12	School Led Student Engagement Activities	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$65,108.00
3	13	District Community Liaison	$30,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$133,061.00

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
>
> c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
>
> d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
>
> e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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