LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Monica-Malibu Unified School District
CDS Code: 19-64980-0000000
School Year: 2023-24
LEA contact information:
Jacqueline Mora, EdD
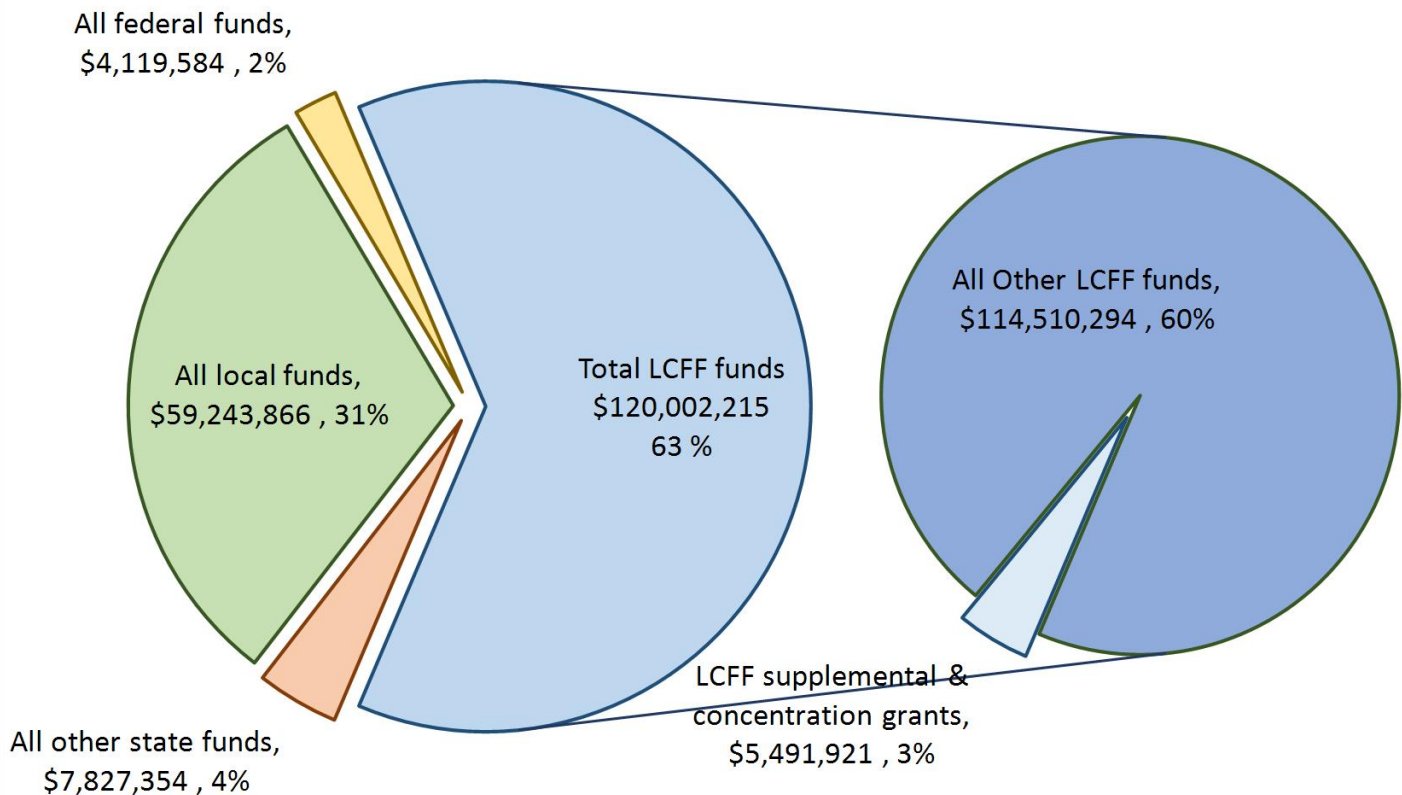Assistant Superintendent, Educational Services
jmora@smmusd.org
(310) 450-8338

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $4,119,584 , 2%

All local funds, $59,243,866 , 31%

All other state funds, $7,827,354 , 4%

Total LCFF funds $120,002,215 63 %

All Other LCFF funds, $114,510,294 , 60%

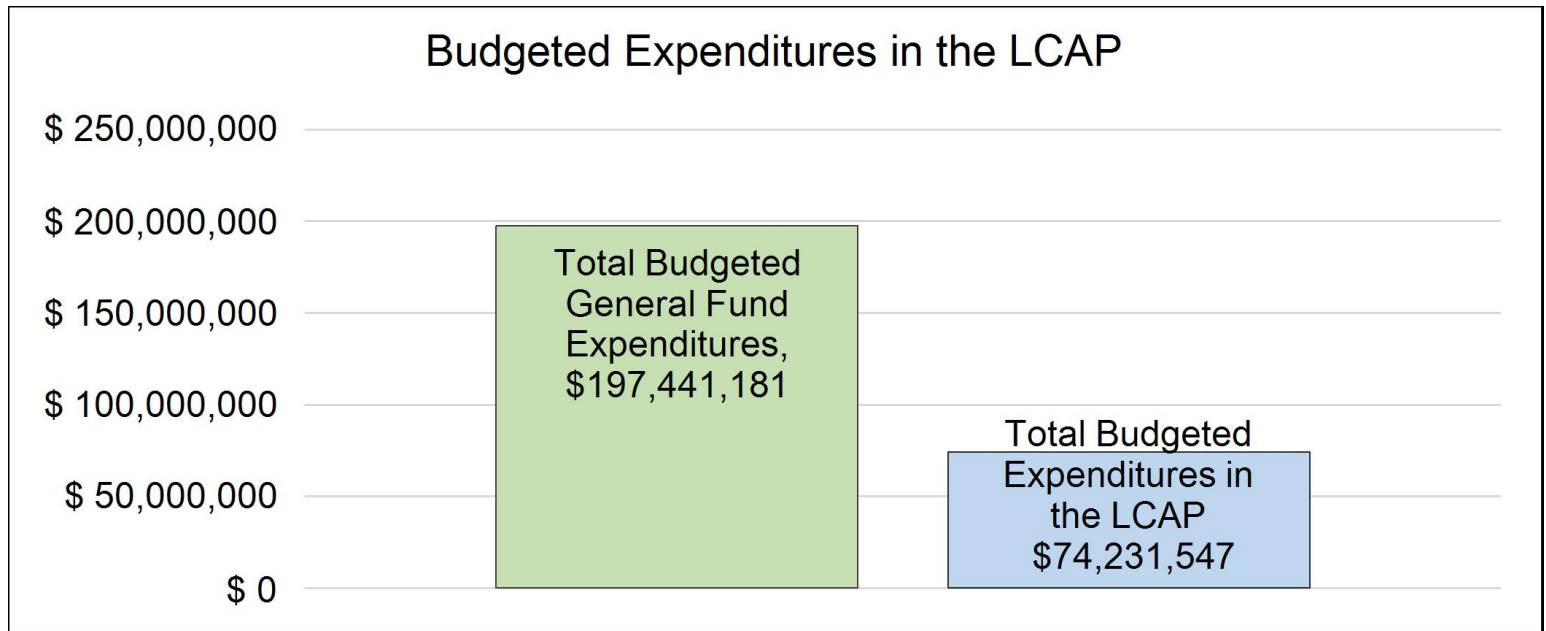LCFF supplemental & concentration grants, $5,491,921 , 3%

This chart shows the total general purpose revenue Santa Monica-Malibu 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 Santa Monica-Malibu Unified School District is $191,193,019, of which $120,002,215 is Local Control Funding Formula (LCFF), $7,827,354 is other state funds, $59,243,866 is local funds, and $4,119,584 is federal funds. Of the $120,002,215 in LCFF Funds, $5,491,921 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 250,000,000	
$ 200,000,000	
$ 150,000,000	Total Budgeted General Fund Expenditures, $197,441,181
$ 100,000,000	
$ 50,000,000	Total Budgeted Expenditures in the LCAP $74,231,547
$ 0	

This chart provides a quick summary of how much Santa Monica-Malibu 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: Santa Monica-Malibu Unified School District plans to spend $197,441,181 for the 2023-24 school year. Of that amount, $74,231,547 is tied to actions/services in the LCAP and $123,209,634 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The budgeted expenditures not included in the LCAP will be used for the following general operating and basic services: some certificated and classified salaries and benefits; materials and supplies to operate all basic functions of district departments that support site-based needs; instructional materials, textbooks, and consumables for teachers and students; and all contracted services and other operational costs associated with maintaining the basic functioning of the district and school sites. These actions and services are aligned with the input we received from families for maintaining our 2023-24 actions and augmenting student supports as needed.
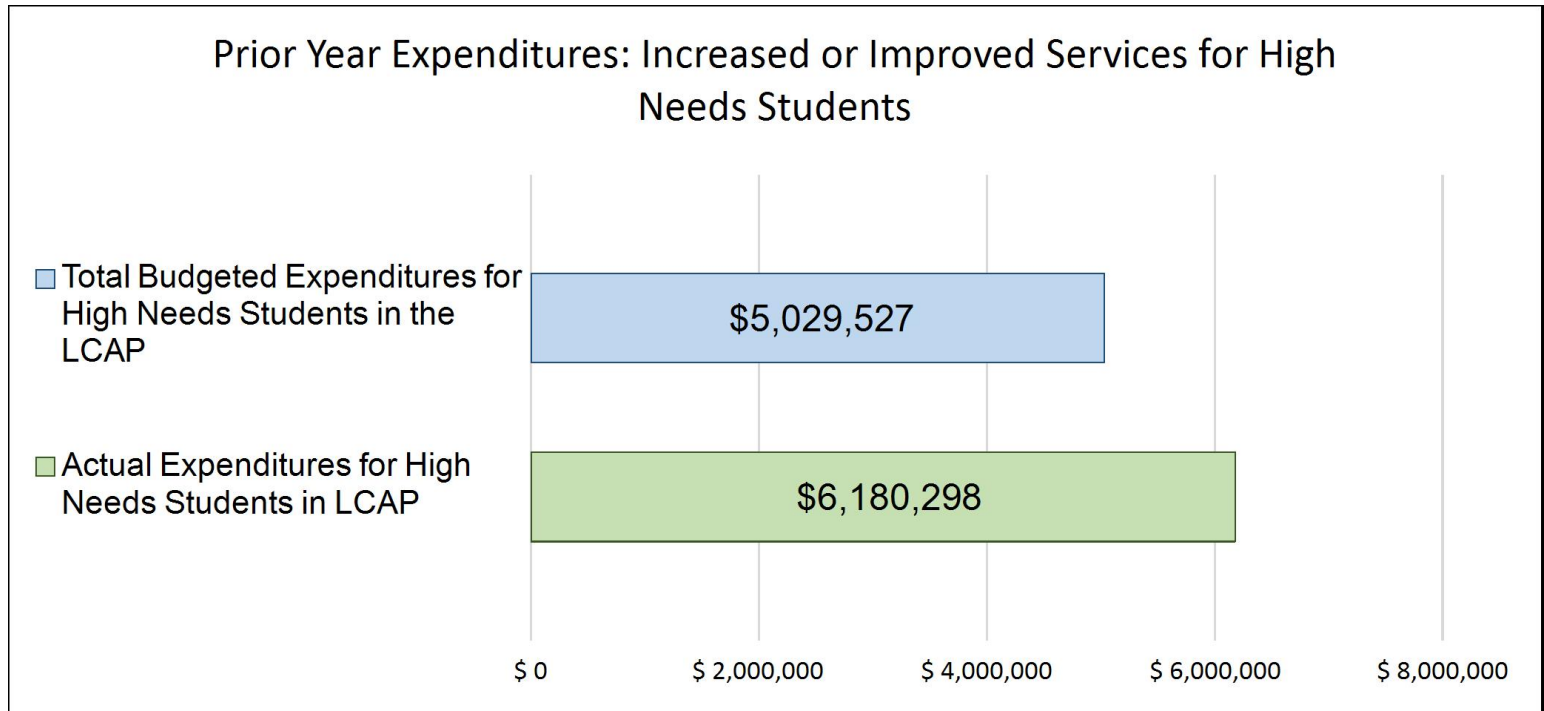
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Monica-Malibu Unified School District is projecting it will receive $5,491,921 based on the enrollment of foster youth, English learner, and low-income students. Santa Monica-Malibu Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Monica-Malibu Unified School District plans to spend $5,842,853 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,029,527
☐ Actual Expenditures for High Needs Students in LCAP	$6,180,298

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000

This chart compares what Santa Monica-Malibu 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 Santa Monica-Malibu 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, Santa Monica-Malibu Unified School District's LCAP budgeted $5,029,527 for planned actions to increase or improve services for high needs students. Santa Monica-Malibu Unified School District actually spent $6,180,298 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
Santa Monica-Malibu Unified School District	Jacqueline Mora, EdD Assistant Superintendent, Educational Services	jmora@smmusd.org (310) 450-8338

Plan Summary [2023-24]

General Information

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

The Santa Monica-Malibu Unified School District (SMMUSD) serves an approximate enrollment of 8,820 students in grades pre-school through twelfth. As part of the 2022-23 school year, SMMUSD was comprised of the following schools:

- 9 elementary schools (TK-5)
- 8 early childhood education classrooms (PK)
- 3 middle schools (6-8)
- 1 alternative school (K-8)
- 2 comprehensive high schools (9-12)
- 1 continuation high school (10-12) and adult school

Demographically, the District serves the following student groups:
- Hispanic/Latinx: 30.20% (2664)
- Black/African American: 6.41% (565)
- Asian: 7.06% (623)
- American Indian or Alaskan Native: 0.14% (12)
- Pacific Islander: 0.10% (*Number below 10)
- Filipino: 0.71% (63)
- Two or more races: 6.87% (606)
- White: 48.34% (4264)
- English Learners: 8% (682)
- Foster Youth: 0.01% (11)
- Low-Income/Socio-economically Disadvantaged (SED): 26% (2320)

The SMMUSD Mission Statement, Extraordinary achievement for all students while simultaneously closing the achievement gap, guides the work of the Excellence through Equity plan. It is our purpose to ensure all students graduate ready for college and careers from schools that are safe, socially responsive, and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best practices to maximize equitable student outcomes.

SMMUSD provides various programs in its elementary and secondary schools that enrich students' educational experiences. Students begin their visual and performing arts instruction in elementary school and access continues through high school. Secondary schools provide students with the opportunity to participate in dual enrollment courses, Career Technical Education (CTE) pathways, Dual Immersion in Spanish, and athletics.

Reflections: Successes

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

During the 2022-23 school year, our students demonstrated consistent progress as measured by our ELA and Math CAASPP assessment. According to the ELA and Math assessment, 75% of students scored a 3 or 4 in ELA and 58% scored a 3 or 4 in Math. In addition, this year we reclassified 130 English Learners.

Additionally, during the 2022-23 school year, we implemented a districtwide common diagnostic assessment for grades TK-12. These assessments are administered three times a year and measure students reading, math and early literacy skills. These assessments are computer adaptive, which means they adjust in difficulty to each answer students provide. This helps teachers get the best data to help students in the shortest amount of testing time. It also measures a student's reading proficiency, fluency, and vocabulary skills. The results from the Star Reading test can help educators to identify students who may need additional support in reading, and to develop personalized learning plans to improve these skills. Additionally, Star Math assesses math achievement of students in grades 1–12. Items assess four broad domains: Numbers and Operations; Algebra; Geometry and Measurement; and Data Analysis, Probability, and Statistics. The assessment helps teachers understand each student's math skills, level of mastery, and progression towards mastery throughout the school year. When looking at our percentile rank scores throughout the testing window, we had an overall increase of 5% for ELA and 4% for math. This data metric helps us identify our most at-promise students that are in need of interventions, and it is showing that we have made some continuous growth throughout the year.

We are very proud of the collective efforts of our teachers, support staff, and families to ensure that all students had access to meaningful, rigorous, and engaging learning experiences that addressed their social-emotional, and academic needs. The success of this intentional collaboration is evidenced by student performance on state and local assessments and our reclassification rates.

To build and maintain, we will continue to provide targeted intervention to our English Learners in grades 3-5 to accelerate language development and support their reclassification, we will also continue to provide academic support to Tier III SED and Homeless/Foster Youth

to address specific areas of need in literacy. Furthermore, we will continue implementing our cycles of inquiry that utilize multiple measures to determine areas of academic success for our students and possible growth points that will influence the instructional practices and supports provided by the classroom teacher. We will also re-engage our staff in targeted professional development that builds their capacity for addressing the language needs of English Learners across the curriculum; integrates differentiated small group academic groups to address the needs of SED students and more deeply integrate restorative justice and trauma-informed practices to address the academic and social-emotional needs of our Homeless and Foster Youth.

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.

We are pleased to see that despite the challenges faced this year our students demonstrated great resilience and made progress in their learning. We know there are still academic and social-emotional needs we need to address. We need to continue to strategically focus our efforts on reducing the engagement and opportunity gap experienced by our identified student groups.

Based on our 2022-23 state and local measures, we identify a need to maintain our focus on our English Learners, Low Income, Homeless/Foster Youth, Latinx, and Black/African-American student groups because although we saw an increase of students at/near standard or exceeding standards in ELA and Math as measured by state and local interim assessments (CAASPP IABs), the opportunity gap that existed prior to the pandemic, although not exacerbated by the physical closures, is still evident in student performance. According to our diagnostic assessments (Renaissance Star), we identify a need to focus on our Tier III interventions in ELA and Math.

Additionally, the CA Dashboard showed the following student subgroups with 2 or more below the "all student" performance:
Suspension Rate: FY and AA
Graduation Rate: SWD
ELA: EL, Homeless, SWD
Math: EL, Homeless, SED, SWD, AA, Hispanic

To address these identified areas of need that we see on our CAASPP, IABs, and local district diagnostic assessments, teachers will implement small group targeted instruction during their instructional day and the secondary sites implemented a modified schedule to provide differentiated support to students. Additionally, we will continue to implement the Academic Support Program that is provided to our EL and SED students in grades 1-8, adding on grades 9-12 that needed Tier III supports with two thirty-minute personalized one-on-one sessions by a highly qualified instructor in Reading, Writing, or Math (or Science for middle and high school). We also will provide our homeless and foster youth students at the high school level with support from the Children's Youth and Family Collaborative (CYFC). CYFC utilizes a whole-student, full-service care approach in working with our homeless and foster youth. Students were provided with academic support, social services, and trauma-informed care. In addition, we have expanded our summer school offerings to target all Tier III students in grades 1-8.

LCAP Highlights

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

Key features of our LCAP include a strong focus on developing and maintaining an understanding of the impact of bias on the success of students, the embedded and expanded supports for students that address their social-emotional and academic needs, the use of local diagnostic and interim assessment data by teacher teams (grade level/department and across all content areas) to inform instruction and address the learning needs of students, a recommitment to implementing culturally and linguistically responsive practices to support our EL, Homeless/Foster Youth, SED, Latinx/Hispanic, Black/African-American, and At-Promise students, expansion of the work to integrate the social justice standards and project-based learning to create greater context and more meaningful and authentic learning experiences that build on the integration of technology and student interest, and lastly the ongoing development of authentic and trusting relationships among all members of our learning community, students, staff and parents through restorative justice.

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.

SMMUSD does not have any schools that are eligible for comprehensive support and improvement.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

The following are the various educational partner groups that provided input throughout the year in order to prepare the 2023-24 LCAP as part of our 3 year cycle.

District Consultation Committee (DCC)
SMMUSD established an LCAP DCC committee that included Bargaining Unit members (SMMCTA, SEIU), students, parents, district administrators, school principals, and community members. The committee has met for two hours seven times since September 2022 to provide input on how to address the changing academic and social-emotional needs of our students. The LCAP was presented to the committee and feedback was provided and incorporated. The SELPA director was consulted and provided input.

Parent Advisory Committee (PAC)
SMMUSD established an LCAP PAC committee composed primarily of parents of unduplicated student groups. The committee has met for two hours five times since October 2022 to provide input on how to address the changing academic and social-emotional needs of our students. The LCAP was presented to the committee and feedback was provided and incorporated.

District English Learner Advisory Committee (DELAC)
SMMUSD leadership met with the elected members from each school's ELAC throughout the year to review services for EL students. There was a special meeting where the LCAP was presented, discussed and input was provided and incorporated. A second meeting was scheduled to review the proposed actions and services.

SMMUSD Teachers and Other School Personnel
The district emailed a presentation explaining the LCAP to provide the SMMUSD staff the opportunity to review the LCAP Annual Update and provide commentary and input on actions and services for the 2023-24 LCAP via the Let's Talk portal.

SMMUSD District and Site Administrators
District and site-based administrators provided input and commentary on the LCAP during principals' meetings.

SMMUSD Parents, Families, and Community
The district emailed a presentation explaining the LCAP to provide parents, and families the opportunity to review the LCAP Annual Update and provide commentary and input on actions and services for the 2023-24 LCAP via the Let's Talk portal. The SMMUSD community and members of the public were informed via social media of the opportunity to provide feedback on the LCAP via the Let's Talk portal.

The superintendent and/or his designee responded to community comments via the Let's Talk portal. In addition, the Superintendent and/or his designee responded in writing to any comments from the LCAP PAC and the DELAC.

SMMUSD School Board
The preliminary LCAP was presented to the board on June 1, 2023
A public hearing of the preliminary LCAP was held on June 22, 2023
LCAP adoption by SMMUSD School Board was held on June 29, 2023

After meeting with each all of the educational partner groups we recorded the feedback and input provided and revised the actions and services outlined in the 2023-24 LCAP.

A summary of the feedback provided by specific educational partners.

The input and commentary received throughout the LCAP development process demonstrate the ongoing commitment by all educational partners to improving the educational experience for all students. Our conversations, reflections, and feedback focused on clarifying our goals and determining if the actions and services: 1) required improvement; 2) should be eliminated; and/or 3) there was a need for new actions and services to be considered.

The feedback that we received from our educational partners which includes the District Consultation Committee (DCC), Parent Advisory Committee (PAC), District English Learner Advisory Committee (DELAC), SMMUSD Teachers and Other School Personnel, SMMUSD District and Site Administrators, SMMUSD Parents, Families, and Community, and the
SMMUSD School Board was to maintain all existing actions and services as we are gradually seeing positive results with the actions that have been identified with the LCAP. They stressed that they wanted to make sure to continue the recommendations that were added in the previous iterations of the LCAP. The only new recommendations were the following:
Research and purchase EL supplemental instructional resources for 1st-4th grade students in order to launch a Summer Language Academy for EL students as a support to help the students within the reclassification process (LCAP DCC)
We currently have an Academic Support Program (ASP) in grades 1st-8th and we have seen academic growth from students who have had this added support. An additional recommendation was made to expand the Academic Support Program (ASP) to Tier III ELs, Homeless/Foster Youth, SED, SWD, and At-Promise students to students in grades 9th -12th as well. After adding the high school grade levels, we will have the ASP program available for grades 1-12 (LCAP DCC, LCAP PAC, DELAC)

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

This feedback can be found in the following LCAP goals:

Goal 1:
Adjust funding to the Academic Support Program (ASP) to include Tier III ELs, Homeless/Foster Youth, SED, SWD, and At-promise students within grades 9-12 grade in order to allow students to have access to instructors after school for individualized academic support
Goal 2:

Research and purchase EL supplemental instructional resources for 1st-4th grade students in order to launch a Summer Language Academy for EL students as a support to help the students within the reclassification process

Goals and Actions

Goal

Goal #	Description
1	All students will be socially just and ready for careers and college

An explanation of why the LEA has developed this goal.

Based on our 2022-23 local measures, we have identified a need to maintain our focus on our English Learners, Low Income, Homeless/Foster Youth, Latinx, and Black/African-American student groups because although we saw an increase of students at/near standard or exceeding standards in ELA and Math as measured by our local assessment, the opportunity gap persists. According to our diagnostic assessments, we identified a need to focus on our Tier III interventions in reading and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential	100% of teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential.	100% of teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential based upon Human Resources state reporting.	100% of teachers are credentialed for the subject(s) they teach or are on a path to obtaining the appropriate credential based upon Human Resources state reporting.		100%
All students have access to standards aligned textbooks.	100%	100% Based upon Fall inventory and enrollment numbers.	2022-2023 100% Based upon Fall inventory and enrollment numbers.		100%
All curriculum guides, proficiency scales, and district interim assessments are	ELA: 100% Math: 100% Science: TBD History: TBD	ELA: 100% Math: 100% Science: 100% History: 100%	2022-2023 ELA: 100% Math: 100% Science: 100%		ELA: 100% Math: 100% Science: 100% History: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
aligned to the California standards			History: 100%		
Increase the percent of students who are meeting or exceeding standards on the CAASPP ELA test	2018-2019 All 74 A 89 AA 58 H 60 W 85 SED 57 SWD 40 EL 41	21-22 Data not available.	2021-2022 DataQuest All 75% Asian- 88% African American/Black- 53% Hispanic/LatinX- 60% White- 84% Socially Economically Disadvantaged- 57% Students with Disabilities- 37% English Learners- 33%		All 80 A 95 AA 65 H 65 W 90 SED 65 SWD 45 EL 45
Increase the percent of students who are meeting or exceeding standards on the CAASPP math test.	2018-2019 All 66 A 86 AA 41 H 47 W 77 SED 43 SWD 35 EL 38	21-22 Data not available.	2021-2022 DataQuest All 58% Asian- 81% African American/Black- 33% Hispanic/LatinX- 39% White- 70% Socially Economically Disadvantaged- 27% Students with Disabilities- 27% English Learners- 23%		All 75 A 90 AA 45 H 55 W 85 SED 50 SWD 50 EL 45
Decrease the percentage of kindergartners who score at the	19-20: 14% marked as "Vulnerable	20-21 15% marked as "Vulnerable"	2021-2022 12% marked as "Vulnerable"		10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
"Vulnerable" rate on the Educational Development Instrument.					
Increase the A-G rate to 75% or higher.	19-20 All 73 W 79 H 65 AA 65 A 89 SED 65 SWD 25 EL 35	20-21 (Source: DataQuest) 74% All 79% White 67% Latinx 60% African American 84% Asian	2021-2022 DataQuest Four-Year Adjusted Cohort Graduation Rate All 63% African American/Black 34% Asian 80% LatinX 54% White 67% Two or More Races 71% Socially Economically Disadvantaged 35% Students with Disabilities 23% English Learners 39%		All 75 W 80 H 68 AA 68 A 89 SED 70 EL 40 SWD 30
The percentage of students who pass an AP exam with a 3 or higher will meet or exceed 75%.	19-20: 61.1% of the Class of 2020 passed two or more AP Exams (Source: DataQuest)	20-21 40.6% of the Class of 2021 passed two or more AP exams (Source: DataQuest)	2021-2022 College Board 66% of students passed an AP exam with a 3 or higher		78%
Increase the percentage of eleventh graders who are "college ready" in ELA and math as	18-19 ELA 39 Math 28	21-22 Data not available. 11th Graders participated in	2021-2022 DataQuest ELA 81% Math 52%		ELA 45 Math 35

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
determined by the CAASPP tests in ELA and math.		Diagnostic and Interim assessments.			
The eighth grade drop-out rate will be no greater than 1%.	19-20: 0%	20-21: <1% (Source: CALPADS ODS report 8.1)	2021-2022 CALPADS ODS report 8.1 0%		0%
The high school cohort drop-out rate will be 5% or less	19-20 All 5.6 W 3.5 H 9.7 AA 4.7 or less EL 9.9 SWD 9.7 EL 9.3	21-22 2.1% All 2.3% White 1.7% Latinx 1.9% African American 5.5% Asian N/A SWD N/A EL N/A SED (Source: DataQuest)	2021-2022 DataQuest Four-Year Adjusted Cohort Outcome All 1.1% African American/Black 2.3% Asian 0.2% Latin 0.4% White 1.2% Two or More Races 1.1% Socially Economically Disadvantaged 1.5% Students with Disabilities 6.3% English Learners 0%		All 5 W 3 or less H 5 AA 3 or less EL 5 SWD 5 SED 5
The high school cohort graduation rate will be no less than 95%	19-20 All 91.3 W 95.0 or higher H 84.4 AA 92.4 SWD 79.9 SED 84.0 EL 84.1	20-21 96.3% All 95.5% White 97.2% Latinx 96.2% African American 90.9% Asian N/A SWD N/A SED	2021-2022 DataQuest Four-Year Adjusted Cohort Graduation Rate All 97.5% African American/Black 93.2% Asian 100%		All 95 W 95.0 or higher H 90 AA 95 EL 90 SWD 90 SED 90

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		N/A EL (Source: DataQuest)	LatinX 98.8% White 97.1% Two or More Races 97.7% Socially Economically Disadvantaged 96.6% Students with Disabilities 83% English Learners 100%		
All foster youth have a literacy, culmination, or graduation and post-secondary plan as grade-level appropriate.	19-20 100%	21-22 100%	2022-2023 100%		100%
Increase the percentage of high school graduates who complete at least one college course (dual or concurrent enrollment) during high school to at least 15%.	19-20: 3.5% All 2.2% White 5.9% Latinx 0.0% African American 4.7% Asian 25.0% English Learner 5.3% Socio-Economic Disadvantaged 25.0% Students with Disabilities (Source: DataQuest)	20-21 Percent of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses 6.3% All 5.8% African American 3.6% Asian 7.5% Latinx 5.1% White 11.4% English Learner 8.0% Socio-Economic Disadvantaged	2021-2022 Percent of Students Completing One Semester, Two Quarters, or Two Trimesters of College Credit Courses All 35% African American/Black 4% Asian 11% Latinx 32% White 45% English Learner 0.02% Socio-Economic Disadvantaged 9%		15% or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		5.0% Students with Disabilities

Percent of Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses
0.8% All
0.0% African American
0.0% Asian
0.7% Latinx
0.8% White
0.0% English Learner
1.6% Socio-Economic Disadvantaged
1.0% Students with Disabilities
(Source: DataQuest) | Students with Disabilities 0%

Percent of Students Completing Two Semesters, Three Quarters, or Three Trimesters of College Credit Courses
All 32%
African American/Black 3%
Asian 6%
Latinx 23%
White 51%
English Learner 6%
Socio-Economic Disadvantaged 39%
Students with Disabilities 8% | | |
| The percentage of seniors who graduate with a 3 or high on at least one advanced placement exam will meet or exceed 55%. | 19-20
Students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

61.1% All
26.9% African American
83.7% Asian | 20-21
Students in the four-year graduation rate cohort by student group who scored 3 or higher on at least two Advanced Placement exams.

40.6% All
8.0% African American
57.4% Asian | 2021-2022
Total Number of AP tests taken by graduating seniors: 884
Total Number of graduating seniors who scored a 3 or higher on at least one AP exam: 558 = 63%

All 63% | | 60% |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43.8% Latinx 69.1% White 8.3% English Learner 39.3% Socio-Economic Disadvantaged 50.0% Students with Disabilities (Source: DataQuest)	26.1% Latinx 51.7% White 11.9% English Learner 21.6% Socio-Economic Disadvantaged 5.4% Students with Disabilities (Source: DataQuest)	African American/Black 45% Asian 80% LatinX 62% White 71% Two or More Races 72% Socially Economically Disadvantaged 43% Students with Disabilities N/A English Learners N/A		
Increase the percentage of students in K-5 meeting the college pathway range benchmark of 70%ile or higher on FastBridge eReading or aReading	20-21 Spring 53% at the College Pathway benchmark	21-22 Winter 60% College Pathway	This metric was not used this year. We transitioned to assessing all students in grades TK-12 with Star Reading.		65%
Increase the percentage of students in grades K-5 meeting college pathway range of 70%ile or higher on FastBridge aMath	Do not have the scores as of yet. The administration of this assessment is in-progress.	21-22 Winter 53% College Pathway	This metric was not used this year. We transitioned to assessing all students in grades 2-12 with Star Math.		70%
Increase the percentage of students in grades 6-12 meeting 50%	20-21 Percentage of Students in each Score Quartile (will have scores by	21-22 Winter Level 4 (exceeds standard): 30%	2022-2023 Spring Diagnostics		65% above the 50th percentile benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
benchmark on Star Reading.	demographic next year) Below 25th: 820 students - 19% 25th - 49th: 1023 students, 24% 50th to 74th: 1345 students, 32% 75th & Above: 1054 students, 25%	Level 3 (Meets standard): 40%	Star Early Literacy Grades TK-1 District Benchmark: Students At/Above Benchmark- 73% Students On Watch 13% Intervention- 7% Urgent Intervention- 7% Star Reading Grades K-12 District Benchmark: Students At/Above Benchmark- 45% Students On Watch 28% Intervention- 15% Urgent Intervention- 13% Star Reading Grades K-12 State Benchmark: Students meeting Level 4- 39% Students meeting Level 3-33% Students meeting Level 2-16% Students Meeting Level 1- 12%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MDTP increased at all grade levels to 95%. This assessment tests readiness for the math course students are enrolled in. Therefore, increased scores means that students are appropriately placed in math courses.	Fall 20-21 Baseline Scores Students in the 3rd and 4th Quartiles (meet and exceed standards) 6th Grade: 92% 7th Grade: 45.16% 8th Grade: 35.84% 9th Grade: 81.32% 10th Grade: 93.24% 11th Grade: 94.56% 12th Grade: 93.82%	Metric discontinued as uniform math diagnosic assessment will be used in grades K-12 moving forward (Renaissance Star)	This metric was not used this year. We have fully transitioned to assessing students in grades 2-12 with Star Math.		95% in the 3rd and 4th quartiles.
Increase the percentage of students meeting or exceeding standards in ELA as measured by local interim assessments (CAASPP Interim Assessment Blocks).	20-21: All students Exceeding Standard: 54.88% At/Near Standard: 34.81%	21-22 Winter performance K-12 on Interim Measures for ELA Level 3 - 60% Level 2 - 30%	2022-23 Winter ELA IABs eeting or Exceeding Standard Grades 3-11 Level 3- 54% Level 2- 38%		75% exceeding standards
Increase the percentage of students meeting or exceeding standards in Math as measured by local interim assessments (CAASPP Interim Assessment Blocks).	20-21: All students Exceeding standard 36.68% At/Near Standard: 45.43%	21-22 Winter performance K-12 on Interim Measures for Math Level 3 - 37% Level 2 - 40%	2022-23 Winter IABs Meeting or Exceeding Standard Grades 3-8 and High School Math Level 3- 30% Level 4- 44%		75% exceeding standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase participation rate to 95% on interim assessments. Interim assessments are standards-based assessments from the CAASPP Interim Assessment Block program.	20-21 Winter ELA: 70% Math: 62%	21-22 Winter ELA: 73% Math: 77%	2022-23 Winter IABs Participation Rates Grades 3-8 and High School Math ELA- 89% Math- 87%		95% participation rate
Increase participation rate to 95% on diagnostic assessments (ELA diagnostic is Star Reading in grades 6-12 and FastBridge in grades K-5; Math is MDTP for secondary and FastBridge aMath for elementary).	20-21 Spring StarReading:need to establish a baseline FastBridge Math: need to establish a baseline MDTP: need to establish a baseline	21-22 Winter ELA: 78% Math: 31%	2022-23 Spring Diagnostic Participation Rates Grades TK-12 Star Reading- 89% Star Math- 85%		95% participation rate
Increase the percentage of students completing both A-G and CTE completer requirements	19-20 Baseline Graduates from Class of 2020 both A-G and CTE Completer: 0% (Source: CALPADS Accountability & Monitoring Report 15.1)	21-22 Graduates from Class of 2021 both A-G and CTE Completer: 0.9% (Source: CALPADS Accountability & Monitoring Report 15.1)	2021-22 CALPADS Accountability & Monitoring Report 15.1 Graduates from Class of 2022 both A-G and CTE Completer: 0%		Increase combined A-G and CTE completers to 75%
Increase the percent of students who are meeting or exceeding	Baseline 2021-2022 DataQuest All 29.45%				All 75 A 90 AA 45

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards on the CAST test	Asian- 59.47% African American/Black- 13.71% Hispanic/LatinX- 18.26% White- 44.25% Socially Economically Disadvantaged- 18.50% Students with Disabilities- 8.36% English Learners- 2.63%				H 55 W 85 SED 50 SWD 50 EL 45
College/Career Ready (CTE)	Baseline 2021-2022 CTE Completers .11%				100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Develop a Socially Just and Anti-Racist Organization that Understands Implicit Bias and Its Impacts on Student Success	District and site leaders continue to prioritize developing and maintaining an understanding of the impact of individual and institutional bias on the success of students. As a learning community, we will continue our partnerships to support the building of cultural competency among all staff to support the authentic integration of the Social Justice standards and anti-racist practices.	$95,000.00	No
1.2	Socially Just and Culturally Responsive Hiring Practices	a. The Human Resources Department manages the recruitment and selection of certificated staff. The Personnel Commission manages the recruitment and selection of classified staff. The HR Department oversees the evaluation of both certificated and classified staff. Other	$2,782,666.00	No

Action #	Title	Description	Total Funds	Contributing
		duties include Uniform Complaint Procedures, benefits management, executive management, contracts management, salary schedules, certificated substitutes, credentials, and licenses, new teacher induction, staff recognition programs, and staffing allocations. b. The human resources department will refine its recruitment practices to ensure that candidates reflect the demographics of the district and demonstrate cultural and linguistic responsiveness to the needs of the district's students and families.		
1.3	New Teacher Induction Support Program	The Teacher Induction Program Support (TIPS) will provide onboarding and ongoing support to new teachers in completing credential requirements. As part of this program, teachers will be assigned a mentor who holds a like-credential to be a thought partner and support their reflection and growth along with the California Standards for the Teaching Professional (CSTP continuum). Within the program, teachers will engage in continuous cycles of inquiry related to their Individual Learning Plan (ILP). Teachers developed their plan in a collaborative process with their site administrator(s), program coordinators, and mentor. Teachers within the program reflect regularly and receive support from mentors in determining best practices that meet the needs of their diverse student body. The program will continue to support teachers in strengthening the deliberate diversity, equity, and inclusion work that is taking place across the district. TIPS will provide a safe space for growth and reflection. Program surveys and exit interviews will serve to determine the effectiveness of the program and identify areas for possible improvement.	$222,232.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Create a Culture of Shared Accountability Through a Systems Approach	We are committed to "all students graduating ready for college and careers from schools that are safe, socially responsive, and academically rigorous. This is accomplished through a self-reflective, shared system of accountability that consistently uses culturally relevant best practices to maximize equitable student outcomes." By deepening our implementation of Fullan's coherence framework across the entire organization and providing ongoing and differentiated support to School Leadership Teams (SLT) in: • redesigning their school implementation plans • maintaining a focused direction of priorities • strengthening the collaborative culture of inquiry • deepening learning of the root causes of student inequity to elevate the precision of pedagogy • emphasizing student engagement, tasks, and work samples • securing accountability for student learning through student success indicators, assessments of learning, and collective - inquiry for improvement of practices and student supports.	$3,280,818.00	No
1.5	Improve Instructional Outcomes through Cycles of Inquiry	a. We will consistently implement and refine our assessment continuum PK-12 which consists of site-based formative assessments, district-wide interim, and diagnostic assessments that provide evidence of student learning and mastery toward meeting grade-level standards. The assessment continuum allows the district and school teams to monitor student progress and growth points in literacy and mathematics and make the necessary adjustments to instructional practice to address any areas of academic need. The administration timelines will be clearly articulated and implemented as outlined in the assessment calendar to provide ample time for site teams to engage in cycles of inquiry. b. With guidance and support from the Educational Services team, principals and co-administrators will monitor the implementation of the district's local assessments and facilitate cycles of inquiry with their	$11,538,918.00	No

Action #	Title	Description	Total Funds	Contributing
		School Leadership Team (SLT) and grade-level or department teams (PLC) to engage in systems thinking and further advance each school's strategic focus as outlined in the School Implementation Plan (SIP). Each school team will focus on evidence of student learning using lead data to identify areas of success, share best practices, identify areas of student need, and develop Tier I, II, and III supports to be implemented by the classroom teacher. Site administrators will conduct classroom visits to ensure that all students have access to the state standards and reinforce teachers' implementation of district curriculum guides and provide feedback on the implementation of strategies identified as part of the cycles of inquiry and/or the school's SIP. c. School administrators and District level administrators staff, will review lag (annual) and lead (interim) data based on the State Indicators of the LCAP Dashboard and use this information to tailor support for schools, teachers, and students. These cycles of inquiry will be implemented throughout the year during the Principals' Meetings, School Leadership Team (SLT), faculty, and/or PLC site meetings.		
1.6	School Leadership Teams Professional Learning Plan	To improve the learning outcomes for English learners, Low Income, and Foster Youth, each site's SPSA and SLT plans will continue to be directly aligned with the LCAP goals, and funds will be allocated to provide the following learning opportunities: • teacher release time to engage in structured cycles of inquiry that directly influence instruction; • to engage in structured Learning Walks, a variety of professional development opportunities that include but are not limited to Thinking Maps, Responsive Classrooms, Social Justice Standards, CGI, Write from the Beginning, Balanced Literacy and Math, and Academic Language Development strategies.	$320,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		School principals and SLTs will develop ways to monitor the implementation of strategies that support English Learners and low-income and foster youth. Through a data-driven and reflective process, site teams will evaluate the effectiveness of these strategies and practices in terms of the gains achieved by English Learners and low-income and foster youth.		
1.7	Improve Instructional Outcomes through Professional Learning and Collaboration (Literacy and Language)	As a result of the professional development delivered by the Coordinator of Literacy and Language, English learners will experience reading and writing lessons that more deeply integrate strategies that accelerate language development. This will support students in developing the necessary language skills to access content, meet grade-level standards, and reclassify. Low-Income students will experience differentiated reading and writing lessons that address their need to expand their academic vocabulary and deepen their understanding of how the language of the discipline works to support their comprehension of grade-level text and articulate their understanding in written form. a. Continue to allocate funding for the Literacy and Language Coordinator (LLC) to provide ongoing support to curriculum teams, individual teachers, and PLCs in grades PK-12 in the implementation of the standards-aligned curriculum guides that integrate the ELD standards, promoting equity of access and outcomes for all students, including the development of pathways, scope and sequences, identification of instructional materials and resources, development of lessons and units of study, and the development and implementation of assessments. During the course of this work, the Language & Literacy Coordinator will collaborate with fellow coordinators to integrate the Social Justice Standards and Project-Based Learning approaches throughout sessions with various ELA, Dual Language Immersion, and World Languages teacher teams. b. The Literacy and Language coordinator will facilitate meetings prior to the start of the school year (if possible) and throughout the year with	$1,324,287.00	Yes

Action #	Title	Description	Total Funds	Contributing
		teacher representatives from all grade levels and/or content areas to collaboratively review and revise district standards-aligned curriculum guides and interim assessments, as needed. Meeting with the curriculum and assessment teams to review, discuss and identify any necessary adjustments to our delivery model is crucial as we prepare for the upcoming school year. Teacher teams will revise interim assessments that were implemented district-wide by grade level to monitor student learning and plan instruction. These interims will be implemented twice a year to monitor student learning. The Coordinator will facilitate data conversations with Instructional Coaches and Curriculum and Assessment teams to model the use of the Inquiry Cycle and identify areas of student success and growth points. c. Staff will continue to receive ongoing capacity building in teaching and learning. Specifically, in the areas of Balanced Literacy (Readers and Writers Workshop) for ELA, Academic Vocabulary to build academic language, and integration of the Social Justice Standards to bring greater relevance to the curriculum will provide English Learners and Low-Income students the opportunity to develop the skills and abilities to function effectively in a diverse community. d. Continue funding existing supplemental digital resources to provide differentiated or leveled reading material for students.		
1.8	Improve Instructional Outcomes through Professional Learning and Collaboration (Math and Science)	As a result of the professional development delivered by the Coordinator for Math and Science, English learners will experience math and science that more deeply integrate strategies that accelerate language development. This will support students in developing the necessary language skills to access content and meet the grade-level standards. Low-Income students will experience differentiated math and science lessons that address their need to expand their academic vocabulary and deepen their understanding of how the language of the discipline works to support their learning of complex scientific and mathematical concepts.	$617,157.00	Yes

Action #	Title	Description	Total Funds	Contributing
		a. Continue to allocate funding for the Math and Science Coordinator to provide ongoing support to curriculum teams, individual teachers, and PLCs in grades PK-12 in the implementation of the standards-aligned curriculum guides, promoting equity of access and outcomes for all students, including the development of pathways, scope and sequences, identification of instructional materials and resources, development of lessons and units of study, and the development and implementation of assessments. During the course of this work, the M&S Coordinator will collaborate with fellow coordinators to integrate the Social Justice Standards and Project-Based Learning approaches throughout her sessions with various Math and Science teacher teams. b. The Math and Science coordinator will facilitate meetings prior to the start of the school year (if possible) and throughout the year with teacher representatives from all grade levels and/or content areas to collaboratively review and revise district standards-aligned curriculum guides and interim assessments, as needed. Meeting with the curriculum and assessment teams to review, discuss and identify any necessary adjustments to our delivery model is crucial as we prepare for the upcoming school year. Teacher teams will revise interim assessments that were implemented district-wide by grade level to monitor student learning and plan instruction. These interims will be implemented twice a year to monitor student learning. The Coordinator will facilitate data conversations with Instructional Coaches and Curriculum and Assessment teams to model the use of the Inquiry Cycle and identify areas of student success and growth points. c. Staff will continue to receive ongoing capacity building in teaching and learning. Specifically, in the areas of Cognitively Guided Instruction for Math, Academic Vocabulary to build academic language, implementation of NGSS shifts to provide more real-life experiences, integration of the Social Justice standards to provide English Learners and Low-Income students the opportunity to develop the skills to authentically participate in Math and Science learning experiences.		

Action #	Title	Description	Total Funds	Contributing
		d. Continue funding a supplemental digital resource that provides differentiated computer adaptive math support for students in identified skills		
1.9	Meaningful Student Engagement through Project Based Learning	a. The Superintendent's Working Committee on Project-Based Learning will meet as necessary to provide input on the progress of the Project-Based Learning Implementation Plan. b. The Coordinator of Learning and Innovation will continue to organize professional learning opportunities that center on the integration of PBL as an approach to more authentically engage students and bring greater relevance to the learning experiences in the classroom. During the course of this work, the L&I Coordinator will collaborate with fellow coordinators to connect the PBL approach into the Math, Science, ELA, and History-Social Science curriculum development meetings. c. To inform the District's vision and planning around project-based learning, the Coordinator of Learning and Innovation will continue to organize site visits to schools that specialize in project-based approaches.	$248,719.00	No
1.10	Relevant College and Career Pathways for Students (CTE)	a. The district and high schools will continue to research viable options to strengthen current Career Technical Education (CTE) Pathways and develop and implement new CTE options based on the district's CTE plan, student interest, and market needs. b. The CTE Stakeholder Committee (formerly known as the Advisory Committee) will meet throughout the year to review the CTE plan and provide input on curriculum and career opportunities.	$611,200.00	No

Action #	Title	Description	Total Funds	Contributing
		c. The Learning and Innovation Coordinator will continue to support teacher professional development and work to strengthen, develop and implement CTE pathways. d. The coordinator will also continue to organize site visits to schools with High-Quality CTE programs in order to inform the district's vision and planning around CTE. The sites may include (but not be limited to): Dos Pueblos Engineering Academy, The Center for Advanced Research and Technology, The DaVinci Schools, Santa Susanna High School, Hillside Middle School, and John Muir High School. e. In order to facilitate professional development and vision around CTE, the coordinator will continue to organize teacher teams to attend various CTE-related conferences and professional growth opportunities. These may include (but not be limited to): the Arts, Media, and Entertainment Conference; CTE Conference; Educating for Careers Conference; and LA County Department of Education's CTE Symposium		
1.11	Improve Instructional Outcomes through Professional Learning and Collaboration (History/Social Science)	As a result of the professional development delivered by the Coordinator for American Cultures and Ethnic Studies, English learners will experience lessons that more deeply integrate the social justice standards and EL strategies that support them in making meaningful connections among concepts and builds and honors their prior knowledge. This will support students in developing the necessary language skills to access content, meet the grade-level standards, and feel values and seen within their curriculum. Low-Income students will experience differentiated lessons that address their need to expand their academic vocabulary through a meaningful and relevant real-world application that takes into account their lived experiences. a. Continue to allocate funding for the American Cultures and Ethnic Studies (ACES) Coordinator to provide ongoing support to curriculum teams, individual teachers, and PLCs in grades PreK-12 in the implementation of the standards-aligned curriculum guides, promoting	$200,589.00	Yes

Action #	Title	Description	Total Funds	Contributing
		equity of access and outcomes for EL and LI students, including the development of pathways, scope and sequences, identification of instructional materials and resources, development of lessons and units of study, and the development and implementation of assessments. During the course of this work, the ACES Coordinator will collaborate with fellow coordinators/site leads to integrate PBL and ELD approaches throughout the sessions with various History-Social Science teacher teams. b. The ACES coordinator will facilitate meetings prior to the start of the school year (if possible) and throughout the year with teacher representatives from all grade levels and/or content areas to collaboratively review and revise district standards-aligned curriculum guides, as needed. Meeting with the HSS teams to review, discuss and identify any necessary adjustments to our delivery model is crucial as we prepare for the upcoming school year. Teacher teams will review student work to determine progress toward mastery and adjust instruction to address identified student needs. The Coordinator will facilitate the use of protocols to review student work and introduce the Inquiry Cycle to identify areas of success and growth points for English Learners and low-income students. c. Staff will receive ongoing capacity building in teaching and learning. Specifically, Academic Vocabulary to build academic vocabulary and the integration of integrated ELD strategies to address the needs of English Learners.		
1.12	Teaching of Cross Cultural and Social Emotional Skills (SJ Framework)	As a result of the professional development delivered by the Coordinator for American Cultures and Ethnic Studies, English learners will experience lessons that more deeply integrate the social justice standards and EL strategies that support them in making meaningful connections among concepts and that build and honors their prior knowledge. This will support students in developing the necessary language skills to access content, meet grade-level standards, and feel valued and seen within their curriculum. Low-	$25,154.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Income students will experience differentiated lessons that address their need to expand their academic vocabulary through a meaningful and relevant real-world application that takes into account their lived experiences. a. Continue to systematically implement the 5-year Social Justice Framework and action plan that was created to integrate the standards across all grade levels and content areas. The district's approach and action plan build upon California's ELA/ELD Framework and the Learning for Justice Anti-Bias Framework as a pathway to develop a culturally and linguistically responsive curriculum that addresses the needs of EL and LI students. b. The American Cultures and Ethnic Studies (ACES) Coordinator will continue meeting and working with The Teaching and Learning Council (TLC), Freshman Seminar Cadre of teachers, the History-Social Science team, and content-based teacher teams to continue the work of integrating the Social Justice (SJ) standards within specific content areas and across the entire organization. During the course of this work, the ACES Coordinator will collaborate with fellow coordinators and site leads to support the integration of the SJ standards and Project-based learning approaches in content-specific courses with the purpose of providing a more relevant, meaningful, and deep learning experience for students, specifically our ELs and Low-Income students.		
1.13	Cultivating and Supporting Equitable Career and College Readiness	a. In partnership with Santa Monica College staff, counselors will continue to advise students on dual enrollment courses. In addition, counselors and advisers will use the AP Potential reports based on the PSAT to identify underrepresented students for advanced placement courses. Furthermore, in an effort to more authentically engage our foster youth, counselors will develop and implement appropriate plans to assist students in visualizing their course of study.	$29,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		b. Subsidies for AP exams will be made readily available to students to reduce financial hardship and increase access to identified student populations. In addition, students will continue to have access to PSAT and SAT exams to reduce financial hardship. c. Seniors will participate in college-preparedness remedies in ELA and math, such as CSU's Expository Reading and Writing Courses. SMC's dual enrollment courses in math are not offered. In addition, Intro to Data Science continues to be implemented at Samohi and Malibu High to provide a senior remedy in the area of math for students that need a viable alternative from repeating Algebra II to complete the third year of math. The implementation of Intro to Data Science will ensure that our students have been better served and are more successful. d. Students from under-served subgroups continue to participate in the Young Collegians program, a partnership between Santa Monica College (SMC) and the District that provide freshman students who are the first to go to college in their family the opportunity participate in SMC courses beginning in the summer after their freshman high school year and continue enrolling in courses each subsequent summer until they graduate from high school. Informational meetings were held with students and their families to demystify the process and provide guidance and support as they begin this journey. The site and district leaders oversee this program. e. The AVID program will continue to be implemented at JAMS and Samohi to support our underserved students in meeting the requirements and completing the process for applying to college. To implement the action plan, additional funding will be provided to support collaboration during the day or after school. We will continue to partner with the community college to help recruit tutors. All tutors will continue to be trained to ensure the tutorial program could be properly implemented. Site teams will continue to review student progress at the end of each grading period and collaborate to continue moving forward in the understanding of certification requirements and strengthening the program.		

Action #	Title	Description	Total Funds	Contributing
1.14	Meeting the Needs of Unique Learners	a. Provide resources to strengthen the programs and services provided to students with disabilities and provide ongoing support for staff to successfully implement the supplemental curriculum and assistive technology to support learning that has been purchased. In order to determine student needs more accurately, new assessment materials have been purchased for school psychologists and speech pathologists. b. Three schools participated in classroom-based pivotal response training study at no cost to the school district. We have found that the curriculum implemented has helped address needs that were not being addressed by modifying general education alone. Using a curriculum across campuses supports our ability to collect common data on students and design instructional programs to meet their identified needs. Our CPRT training will continue into next year. c. Students are provided a continuum of services based on their needs. Our offerings range from programs that focus on various life skills to inclusive programs such as collaborative teaching. We provide the full range of related services including but not limited to speech and language services, occupational and physical therapy, orientation and mobility services, DHH services, counseling, ERICS counseling, and nursing services. Programs are based on Individualized Education Plans. We have implemented co-teaching at a number of schools; however, there are still adjustments that need to be made to ensure planning time. The special education department will need to assist with the development of the master schedule in order to keep collaborative classes balanced d. Focus on addressing the disproportionate identification of Latinx/Hispanic students in special education, by providing focused professional development to staff on addressing the academic needs of Standard English Learners.	$380,061.00	No

Action #	Title	Description	Total Funds	Contributing
		e. 2023 ESY will be held in person and after ESY is completed, a two-week reading and math institute (one week of math and one week of reading) will be held for students who may need assistance getting ready for Fall 2022. Pre- and post-assessments (Brigance) will be administered to track progress. For students who require more life skills, reading and math institutes will be provided to work on daily living skills. Again, pre-and post-assessments (Brigance) will be administered to track progress. These programs will be available for students with IEPs in grades K-12. For transition-age students, we will be providing a 2-week institute in order to work on daily living skills and job readiness skills. The special education team is planning a Speech & Language institute for one week for those students who may need additional support in the areas of vocabulary development and language comprehension. Finally, the Tri-City SELPA is planning a "get ready for school" institute to help students who may need additional support with executive and social-emotional functioning for one week prior to the beginning of school. Other supports that will be available in Fall 2023, are social-emotional support through school psychologists and school psychology interns.		
1.15	Visual and Performing Arts	a. The VAPA coordinator will continue to refine and expand, the PK-12 visual and performing arts education program, particularly at the upper elementary through the expansion of the mariachi ensemble to additional middle school grades. b. Funds will be allocated to provide professional development opportunities to increase access and culturally relevant musical selections within our VAPA programs. These professional learning opportunities may include learning rounds that focus on the use of academic language and structured collaborative conversations to better meet with needs of ELs, and Low-Income students. c. All students will continue to have the opportunity to participate in co-curricular sports and performing arts	$2,623,755.00	No

Action #	Title	Description	Total Funds	Contributing
1.16	Transforming Practice through Instructional Coaching	a. The Ed Services Coordinators will meet with the Instructional Coaches to facilitate the professional development of content and coaching strategies. These professional learning sessions serve a dual purpose: to strengthen content understanding in math and science, while simultaneously deepening their understanding of transformative coaching practice. Discussions center around how to apply new learning to coaching support with teachers on-site. b. Ongoing capacity building will be provided, specifically on strategies for designated and Integrated ELD, academic vocabulary development, and academic discourse	$764,433.00	No
1.17	Embedded and Expanded Learning Supports	a. Tier III unduplicated English Learners, Low Income, and Foster Youth students in grades 1 through 8 will be identified to participate in the district's summer school program. Students in grades 1-5 IISS, will receive instruction in English Language Arts, Math, and designated ELD time will be included, in grades 6-8 Intensive Intervention Summer School (IISS) students will participate in English and Math with integrated ELD will be explicitly noted. The students will also be supported with social-emotional learning lessons at the start of each day. b. Provide mental health and social-emotional support during the summer school program time frame to support students and families c. Continue the Academic Support Program (ASP) for students in elementary and middle school with an identified academic need to provide students with one-on-one personalized academic support through weekly, in-person/virtual sessions with an instructor. English Learners, Low Income, and Foster Youth in grades 1-5 will receive support in reading, writing, or math, while students in grades 6-8 receive support in English, math, or science.	$1,536,697.00	Yes

Action #	Title	Description	Total Funds	Contributing
		d. Explore the expansion of the Literacy and Language Tier II and III interventionist model to middle school as part of a district-wide Multi-Tiered System of Supports (MTSS) approach to address the language needs of English Learners and provide academic support for Low-Income students.		
1.18	Strengthening and Expanding our Early Learning Pathway	a. The Director of Early Learning provides direct oversight of our Early Learning Pathway (PK, TK, and K) and will focus on rebuilding our Seaside Preschool program in the coming year. Support will be provided to deliver professional learning opportunities for teachers in order to address the specific needs of our English Learners, and Low-Income students.

b. Our Early Literacy coach will continue to provide training and coaching in our Early Learning Seaside and Bridges classrooms. The coach will work on individual growth areas with classroom teachers. Group PD will focus specifically on STEAM/NGSS (Vertical Alignment PD day), Reggio-inspired, and purposeful play. The Early Literacy coach will also work with the school-based literacy coaches so all training focuses on how to accelerate academic language development for our English Learners and Low-Income students.

c. Subsidies continue to be provided to parents who do not qualify for full funding from the California State Preschool Program (CSPP) in our Seaside neighborhood preschool programs. This has afforded our youngest learners from low-income families opportunities to enter their neighborhood preschools at the earliest opportunity and make stronger connections that will then continue as they enter that elementary school after preschool | $100,000.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
1.19	Supporting Student Success by Aligning Departments	Several other departments continued supporting classroom teachers and/or promoting student success. These included any cost related to: 1. Other General: Under administrative direction from the Assistant Superintendent of Business and Fiscal Services, the Risk Management department plans, organizes, establishes, monitors, and directs the District's risk management operations. Risk Management operations include but are not limited to worker's compensation and property & liability. The Risk Management division plans, implement, and monitor the risks and exposures of the District; administer cost-effective insurance, benefits, safety and loss control, and other related programs of the District; serve as the District's liaison to insurance carriers, brokers, and JPA's. 2. Business and fiscal services: The Business and Fiscal Services Division plans, organizes, and directs the budget processing, attendance accounting, fiscal accounting, payroll, and internal control activities and functions of the District. Supports school business management, accounting, and budget analysis, within a K-12 school district environment. The division plans, organizes, and directs a variety of activities and functions related to Fiscal Services including District budget processing, payroll, attendance accounting, fiscal accounting, cafeteria accounting, special projects accounting, and other fiscal programs; develops and implements procedures for internal control for various District programs. 3. Purchasing: Under administrative direction from the Assistant Superintendent of Business and Fiscal Services, the Purchasing Department plans, organizes, establishes, monitors, and directs the District's purchasing, and contract management operations, and prepares bid specifications for the purchase of materials, supplies, and equipment. The Department also directs and coordinates staff in the collection, processing, monitoring, tracking, and auditing of material related to purchasing and contracting.	$5,913,711.00	No

Action #	Title	Description	Total Funds	Contributing
		4. Printing Services: Printing Services (although no longer a function of the District since 2019-20), under general supervision from the Director of Purchasing, the Purchasing Department procures copiers for on-site quick printing and monitors the renewal of copier maintenance agreements.		
1.20	Coherence through a Strong Instructional Framework	As part of the coherence work, an instructional framework was developed that captured the district's shared values and commitments. Its primary purpose is to communicate a common vision and district priorities that include: a common language by which to speak about our work, create district-wide coherence, and align district, school, and community resources. Its secondary purpose includes: -connecting the dots- to support our staff in identifying how our current work builds on past practice and maximizes enthusiasm toward our common goal. The instructional framework provides the building blocks that ground our work: Culturally Responsive Practices, Guaranteed Viable Curriculum, High Performing Teams (PLCs), and Student, Staff, and Family Engagement. We all play a crucial role in the realization of our vision and this framework is applicable across all district departments and school sites. In the coming year, we will focus our efforts on re-introducing our instructional framework and ensuring all actions are aligned.	$221,498.00	No

Goal Analysis [2022-23]

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

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

The overall implementation of these actions for Goal 1 was fully, partially, or minimally implemented.
15 of 20 actions were fully implemented;
5 of 20 actions were partially implemented.

The most successful aspects of our implementation of these actions have been:

Action 1: As a District, we have continued the partnership with Tribesy to continue to support our middle school DEI Change group that developed foundational definitions for diversity, equity, and inclusion to be used as a lens by which to view all aspects of the schools' systems, structures, and practices. We have also extended this partnership with our elementary and high schools. This year, we conducted \focus groups with staff and community members to identify areas of need within our district regarding social justice and anti-racism work.
Action 5: The district has launched a comprehensive assessment continuum and cycle of inquiry with the principal and various educational partner teams. In addition, our ELA teams have engaged in a process to redesign the interim assessment and will launch a TK-12 district-wide writing assessment in the fall of 2023.
Action 8: The Math and Science Coordinator continued has continued working with the instructional coaches this year to identify high-yield research-based strategies to support student learning. A supplemental digital tool was identified and ongoing support and monitoring of its implementation are taking place.
Action 9: The PBL Sup. Advisory committee meetings and the visits to model programs have took place toward the end of the school year. Training has been provided to our existing Deep Learning and PBL cohorts.
Action 10: The CTE program offerings expanded at Samohi and at Malibu High again this year with adding new opportunities for students. The district-wide CTE advisory committee meets annually to evaluate programs and provide input on the next steps.
Action 11: As a district, we have continued to support elementary teachers moving forward in collaborating on best practices. PD was conducted for the district's elementary schools this year for History-Social Science teachers in grades Tk-5 in the winter and spring.
Action 12: The SJ Framework continues to guide the district's reform work and is reviewed, reflected, and updated each year. The majority of items in the SJS were achieved. The TLC met monthly after school and made significant progress on their SJ work. Collaboration to increase ACES offerings continues with other content areas.
Action 13: As a commitment to our community, we have continued to provide subsidies support access to AP, PSAT, and SAT exams. Ongoing partnership with SMC to support the Young Collegians program. Continued capacity building to strengthen our AVID program.
Action 14: Ongoing refinement and development of programs to meet the needs of students with unique needs. Purchase of supplemental materials to support instruction. Structures and processes are implemented to monitor the identification of Latinx students in Special Education.
Action 15: The mariachi program expanded to the high school and we continued to provide Folklorico dance after school at three elementary sites.
Action 16: During this school year, the Math and Science Coordinator and the Literacy and Language Coordinator have met regularly with the Instructional Coaches to facilitate professional development of math and ELA content and coaching strategies that can then be modeled for teachers at the school sites.
Action 17: The Academic Support Program in elementary and middle school provides students with one-on-one personalized academic support through weekly, virtual sessions with an instructor. The partnership provides an educational support system that makes available 24/7 live help via chat to students in grades 6-12 aligned with their scheduled courses. Planning is currently underway for summer school programs and will launch June 20, 2023.
Action 18: We have continued to work with the Early Learning Coach on developing relationships with the on-site Instructional coaches, observed data meetings, and hosted school-based coaches in the PK and TK classrooms. We continue to provide subsidies to families who live in Santa Monica and Malibu

The most challenging aspects of our implementation of these actions have been:

The substitute shortages have continued to impact our ability to provide professional development again this year
The actions that were partially implemented have been:
Action 2: As we have continued to have challenges with hiring, Human Resources has continued to stress that the District values a workforce that is reflective of our student population and communities.
Action 19: Risk management, Business & Fiscal Services, and Purchasing continue to support student success.
Action 20: As part of the coherence work, an instructional framework was developed that captured the district's shared values and commitments. Its primary purpose is to communicate a common vision and district priorities. We have made slight progress in creating a common vision and district priorities, unfortunately, due to the additional demands placed on the team again this year, we have not been able to focus our efforts on deepening the implementation of our instructional framework

There were no planned actions that differed substantively from how they were described in the adopted LCAP.

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

There have been some material differences between the Budgeted Expenditures and the Estimated Actuals Expenditures for the following actions:
1.3 Reason for the difference is cost for mentor stipends increased, cost of substitutes for teacher PD
1.5 Reason for the difference is cost for substitutes and consultants to work with leadership and school site leadership teams to create school implementation plans based on data analysis and site needs
1.7 Reason for the difference is cost for substitutes and PD to allow time for site teams to conduct learning walks and data analysis
1.10 Reason for the difference is some budget roll over, grants were applied for a received during the school year. In addition, there is an overlap in spending periods from the grants.
1.19 Reason for the difference is release time and cost of subs, planning time at established hourly rate, department and grade level team meets to focus on curriculum alignment, vertical articulation, and assessment alignment.

Action 9, 12, 16, and 20: The reason for the difference was due to continued substitute teacher shortages and hiring challenges. This resulted in spending less than planned.

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

Although we found it challenging to implement professional development this year due to continued substitute shortages, we believe that actions 1.9, 1.12, and 1.16 supported students' academic performance as measured by our local diagnostic assessments because teachers came together during their modified day schedule, before school, and/or after school to engage in cycles of inquiry and identify areas of student success and areas of need that informed their instructional practice in the classroom. In addition, although not all Tier III students and

families took advantage of the Academic Support Program offered after school, the fact that the number of Tier III students as measured by our diagnostic assessments is lower compared to the 2021-22 school year is progress.

Based on our analysis of the effectiveness of Goal 1, we have made the following changes to the actions and services outlined:

- Eliminate the Educational System that provides support to 6-12 grade students support via chat. We found students were not using this resource. Instead, we will expand the Academic Support Program to include 9-12.
- Transition the Instructional Coaches to a centralized model that will allow for a more strategic focus on the building of teacher capacity on common research-based practices to increase student performance.

We also made a slight change to the goal language as the data used to create the goal was from an assessment that we are no longer using. We have transitioned from using FastBridge to Star Renaissance as our district diagnostic assessment.

We believe that we need to maintain these services for the upcoming school year.

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

Goals and Actions

Goal

Goal #	Description
2	English learners will become proficient in English while engaging a in rigorous, culturally and linguistically responsive, standards-aligned curriculum

An explanation of why the LEA has developed this goal.

After careful review and reflection, SMMUSD decided to continue focusing on this goal because although we have made consistent progress on outcomes for English Learners as measured by the ELPAC and consistent reclassification rates, we believe that it is necessary to strengthen the instructional program for English Learners in order to continuously improve performance outcomes. Our local measures identified ELs as part of the Tier III students that would benefit from targeted support in literacy and math.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELD curriculum guides for designated and/or integrated instruction guide instruction.	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%	2021-2022 TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%		TK-12 Designated ELD: 100% TK-12 Integrated ELD in ELA 100%: TK-12 Integrated ELD in math: 100%
The percentage of ELs making progress towards proficiency in English will exceed the state target of 59%.	18-19: 65.8%	20-21 Due to COVID shutdown of schools the 19-20 data was not collected for this metric. This makes the 20-21 calculation not possible to calculate.	2021-2022 CA Dashboard ELPI 57.8% making progress towards English language proficiency		Increase by 4% over the 18-19 baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Source: CAASPP-ELPAC score results)			
The EL reclassification rate will 10% or higher annually.	19-20: 10.6%	20-21 10.5% reclassified (Source: DataQuest)	2021-2022 15% reclassified		10% or higher
The percentage of long-term English Learners (LTELs) will be 10% or less	19-20: 15.3%	20-21 33.8% (257 LTELs, 761 Total ELs) (Source: DataQuest)	2021-2022 DataQuest "At-Risk" and Long-Term English Learners (LTEL) by Grade 33.8% (245 LTEL's, 725 Total ELs)		10% or lower
Increase the percentage of EL students in performing at Level 3 (at standard) and level 4 (above standard) in ELA diagnostics	Winter 20-21 FastBridge % meeting college pathway EO - 58.% EL 17% RFEP 53% IFEP 62%	21-22 Winter Diagnostics Students meeting Level 3 EO - 30% EL - 23% RFEP - 42% IFEP - 26% Students meeting Level 4 EO - 41% EL - 11% RFEP - 22% IFEP - 47%	2022-2023 Spring Diagnostics State Benchmark: Students meeting Level 4 EO - 31% EL - 0% RFEP - 23% IFEP - 6% Students meeting Level 3 EO - 4% EL - 0% RFEP - 4% IFEP - 4%		25% of ELs meeting the college pathway benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			District Benchmark: Students At/Above Benchmark EO - 73% EL - 29% RFEP - 56% IFEP - 75% Students On Watch EO - 11% EL - 12% RFEP - 19% IFEP - 13%		
Increase the percentage of EL students in K-12 performing at Level 3 (at standard) and level 4 (above standard) in Math diagnostics	Administration for the 20-21 year is in progress as of the time of writing.	21-22 Winter Diagnostic Students meeting Level 3 EO - 18% EL - 21% RFEP - 18% IFEP - 14% Students meeting Level 4 EO - 38% EL - 24% RFEP - 34% IFEP - 43%	2022-2023 Spring Diagnostics State Benchmark: Students meeting Level 4 EO - 4% EL - 0% RFEP - 0% IFEP - 0% Students meeting Level 3 EO - 0% EL - 0% RFEP - 0% IFEP - 0% District Benchmark:		35% of ELs wil perfom at a 3 or 4 level on the Math Diagnostic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Students At/Above Benchmark EO - 77% EL - 38% RFEP - 69% IFEP - 84% Students On Watch EO - 8% EL - 17% RFEP - 13% IFEP - 5%		
MDTP increased at all grade levels to 95%. This assessment tests readiness for the math course students are enrolled in. Therefore, increased scores means that there are good number of students that are appropriately placed in math courses.	Fall 20-21 Baseline Scores Students in the 3rd and 4th Quartiles (meets and exceeds standards) EO: 75.41% ELs: 81.6% RFEP: 76.41%	Data discontinued as the assessment has been replaced by the Renaissance Star Math assessment	Data discontinued as the assessment has been replaced by the Renaissance Star Math assessment		95% for 3rd and 4th quartiles
Increase the percentage of EL students at nearly met/met or exceeding standards in math as measured by local interim assessments	Winter 20-21 Math interim EL students at Exceeds Standard: 18% EL students At/Near Standard: 44%	Winter 21-22 Math interim EL students at Exceeds Standard: 19% EL students At/Near Standard: 37%	2022-2023 Winter Math Interim Assessments EL students at Exceeds Standard: 9%		25% of EL students exceeding standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			EL students At/Near Standard: 41%		
Increase the percentage of EL students at nearly met/met or exceeding standards in ELA as measured by local interim assessments	Winter 20-21 ELA interim EL students at Exceeds Standard: 16.23% EL students At/Near Standard: 53.58%	Winter 21-22 ELA interim EL students at Exceeds Standard: 21% EL students At/Near Standard: 49%	2022-2023 Winter ELA Interim Assessment EL students at Exceeds Standard: 11% EL students At/Near Standard: 63%		25% of EL students exceeding standard
Increase EL participation rate to 95% on interim assessments	20-21 Winter ELA: 55% of ELs Math: 68% of ELs	21-22 Winter ELA: 65% of ELs Math: 77% of ELs	2022-2023 Winter IABs ELA 81% of ELs Math 75% of ELs		95%
Increase EL participation rate to 95% on ELA diagnostic assessments	20-21 Winter K-5 FastBridge: 55% of ELs 20-21 Spring 6-12 Star Reading: 85% of ELs	21-22 Winter K-12 on both FastBridge and Star Renaissance ELA: 80% of ELs	2022-2023 Spring Star Early Literacy and Star Reading EL- 81% Participation		95%
Increase EL participation rate to 95% on Math diagnostic assessments	20-21 Spring K-5 Fastbrdge aMath: Baseline to be established 6-12 MDTP: Baseline to be established	21-22 Winter K-12 on both FastBridge and Star Renaissance Math: 51% of ELs	2022-2023 Spring Star Math EL- 65% Participation		95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of EL students from not meeting to nearly met and from nearly met to met standards on the CAASPP ELA test	Baseline unavailable until 2021-2022 school year due to COVID (canceled in 19/20 and not viable to administer 20/21)	20-21 Data not available.	2021-2022 ELA CAASPP CA Dashboard English Learner Data Level 4 Standard Exceeded 5.98% Level 3 Standard Met 26.58% Level 2 Standard Nearly Met 30.90% Level 1 Standard Not Met 36.54%		95%
Increase the percent of EL students from not meeting to nearly met and from nearly met to met standards on the CAASPP math test	Baseline unavailable until 2021-2022 school year due to COVID (canceled in 19/20 and not viable to administer 20/21)	20-21 Data not available.	2021-2022 Math CAASPP CA Dashboard English Learner Data Level 4 Standard Exceeded 6.80% Level 3 Standard Met 15.86% Level 2 Standard Nearly Met 33.66% Level 1 Standard Not Met 43.69%		40%
Increase the percent of EL students performing at ELPAC level 4 proficiency.	19-20 ELPAC (scores incomplete due to COVID) 34% earning a 4 (206 students out of 597)	20-21 Percent of students within each performance level:	2021-2022 English Language Proficiency for Summative ELPAC CA Dashboard		45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	18-19 ELPAC 32% earning a 4 (230 students out of 716)	45.42% Level 4 Well Developed (317 out of 698) 35.39% Level 3 Moderately Developed 13.90% Level 2 Somewhat Developed 5.30% Level 1 Minimally Developed

(Source: CAASPP-ELPAC score results) | Level 4 Well Developed 40.40% Level 3 Moderately Developed 36.41% Level 2 Somewhat Developed 17.05% Level 1 Minimally Developed 6.14% | | |

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	English Learner Master Plan	Families and parents of English Learners will have access to a variety of resources via an EL webpage developed and updated by the EL TOSA, that will provide information regarding the various components of the EL Master Plan and the services available to their students. This will increase families' and parents' understanding of the EL program and the available services for their students.

English Learners will receive more targeted and differentiated support to address their identified language needs as a result of the EL TOSA supporting the implementation and monitoring of services by working closely with the LLIs and EL Program Leads. This will assist in addressing the specific needs of English Learners at risk of becoming LTELs at the elementary level and/or LTELS at the secondary level.

a. The English Learner Program Teacher on Special Assignment (TOSA) will support the implementation and monitoring of the English Learner Master Plan. This will include the following: professional learning sessions with various stakeholder groups (e.g., Principals, | $254,491.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		Assistant Principals, Counselors/Advisors, EL Program Leads, Literacy and Language Interventionists (LLI, DELAC) on requirements outlined in the Master Plan for English Learners such as identification, program offerings, placement, reclassification, and monitoring, b. The EL TOSA will support the implementation and monitoring of EL progress towards reclassification and meet with the LLIs and EL Program Leads throughout the year to support coherence and consistent monitoring of ELs and RFEP students. c. The EL TOSA will update the EL webpage to provide families with easy access to the Master Plan and various resources.		
2.2	Improve Instructional Outcomes through Professional Learning and Collaboration (English Language Development)	As a result of the professional development delivered by the EL TOSA, English learners will experience lessons across the curriculum that more deeply integrate strategies that accelerate language development. This will support students in developing the necessary language skills to access content and meet the criteria for reclassification. a. The EL TOSA to provide ongoing support to curriculum teams, individual teachers, and PLCs in grades PK-12 in the implementation of the standards-aligned curriculum guides, promoting equity of access and outcomes for EL students, including the development of EL pathways, scope and sequences, identification of instructional materials and resources, development of lessons and units of study, and the development and implementation of assessments. During the course of this work, EL TOSA will collaborate with fellow coordinators to integrate the ELD standards and culturally and linguistically responsive practices with the support of the Instructional Coach, ELA, Math, Science, and EL pathway teams, including the EL Leads and LLIs. b. The EL TOSA will co-facilitate meetings with content-specific coordinators prior to the start of the school year (if possible) and	$28,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		throughout the year with teacher representatives from all grade levels and/or content areas to collaboratively review and revise district ELD standards-aligned curriculum guides, as needed. The EL TOSA will provide support to the curriculum and assessment teams to review, discuss and identify any necessary adjustments to support ELs as we prepare for the upcoming school year. c. Staff will continue to receive ongoing capacity building in teaching and learning. Specifically, in the areas of CGI for English Learners, Academic Vocabulary development, and Designated and Integrated ELD Strategies to support and accelerate language development.		
2.3	Cultivating and Supporting Equitable Career and College Readiness	English Learners will have access to a seven-period day to ensure that students have access to a supplemental ELD and elective period. This provides EL students with the opportunity to select an elective of their choice. Middle schools will continue to receive an additional section to ensure English Learner students have access to both core (e.g. ELA, ELD) and elective classes.	$58,399.00	Yes
2.4	Transforming Practice through Instructional Coaching	As a result of the professional development provided by the EL TOSA, the Literacy and Language, and Math and Science Coordinator, English learners will experience lessons across the curriculum that more deeply integrate strategies to accelerate language development. This will support students with developing the necessary skills to access content and reclassify. Families and parents of English Learners will be provided training sessions on how language needs are addressed at their respective schools by the Instructional Coach. This will increase parents' understanding of how EL services are being implemented at their	$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		school to support their students and will increase the home-school connection. a. In collaboration with the Literacy and Language and Math and Science Coordinators, the EL TOSA will work with the Instructional Coaches to facilitate professional development on EL strategies. b. Ongoing capacity building will be provided, specifically on strategies for Designated and Integrated ELD, academic vocabulary development, and academic discourse. c. Instructional Coaches will support the integration of EL strategies within their area of expertise.		
2.5	Embedded and Expanding Learning Supports	a. Literacy and Language Interventionists (LLI) will continue providing Tier II and III intervention supporting 3rd - 5th-grade students at risk of becoming LTELS. b. Explore the expansion of the Literacy and Language Tier III interventionist model to middle school as part of a district-wide MTSS approach, to specifically support LTELS. c. Bilingual instructional assistants will continue to provide language and content support to English Learners in content classes. d. Continue before and after school extended learning opportunities, with a focus on Academic Language provided to English Learners. Participating sites will secure instructors for this before or after-school supplemental instruction. The instructors (Classroom teachers and/or Literacy and language interventionists) will receive training from the EL TOSA to strengthen their instructional delivery and increase student success. Continue to provide and update all instructional materials needed to implement the Academic Vocabulary Toolkit.	$982,399.00	Yes

Action #	Title	Description	Total Funds	Contributing
		e. The EL TOSA will research intervention programs for Middle school English Learners to implement before or after school to accelerate language development and support reclassification. f. Elementary Tier II English Learners will be offered the opportunity to participate in a Summer Language Academy that focuses on English Language Development through the integration of the social justice standards that accelerate language development.		

Goal Analysis [2022-23]

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

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

The overall implementation of these actions for Goal 2 was fully, partially, or minimally implemented.

2 of 5 actions were fully implemented;
3 of 5 actions were partially implemented.

The most successful aspects of our implementation of these actions have been:
Action 2: The Assistant Superintendent of Educational Services worked with the ELA/ELD curriculum teams and is meeting with the EL Program Leads and the LLIs. The CGI training was offered twice to build teacher capacity in supporting ELs in math.
Action 3: English Learners have access to a seven-period day. By working with site administrators and counselors, we ensure that designated ELD and an elective period is offered.

The most challenging aspects of our implementation of these actions have been:
Hiring the Coordinator of Family Engagement and English Learner Programs because the candidate pool was limited and we did not find the right candidate to fill this position; however, the Assistant Superintendent of Educational Services supported the implementation of the outlined actions.
Hiring the EL TOSA was a challenge because the candidate pool was limited and we did not find the right candidate to fill the position; however, the Assistant Superintendent of Educational Services worked with the Language and Literacy Interventionists (LLI) and EL Leads to monitor the implementation of the EL Master Plan and EL progress.
Due to substitute shortages, we were not able to move forward with providing targeted professional development in designated and integrated ELD as planned.
Due to staffing shortages, we were not able to hire three Bilingual Instructional Aides at the secondary.

The actions that were partially implemented have been:
Action 1: The EL TOSA position has been posted and has been hired for the 23-24 school year. The Assistant Superintendent of Educational Services presented the components of the EL Master plan during DELAC meetings.
Action 4: The Assistant Superintendent of Educational Services collaborated with fellow coordinators to integrate the ELD standards and culturally and linguistically responsive practices throughout meetings with the Instructional Coach team. Due to staffing shortages providing professional development was challenging and was not been provided.
Action 5: Literacy and Language Interventionists (LLI) continued to provide Tier II and III intervention supports for 3rd - 5th-grade students at risk of becoming LTELS. Planning is currently underway for summer school programs and they will launch on June 20, 2023. We have not identified intervention programs for Middle school EL students. The Family Engagement and EL Coordinator and EL TOSA (once hired) will research intervention programs for middle school.

The only action that differed substantially from how it was described was action 1 because we did not hire the EL TOSA and the Coordinator for Family Engagement and EL Programs.

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

There have been some material differences between the Budgeted Expenditures and the Estimated Actuals Expenditures for the following actions:

Action 1 Reason for the difference is staffing shortages that impacted our ability to fill vacant positions. This resulted in spending less than planned.
Action 2 and 4 Reason for the difference is not delivering professional development due to substitute shortages. This resulted in spending less than planned.
Action 5 Reason for the difference is we did not purchase supplemental intervention resources due to not hiring EL TOSA and time constraints experienced by our Assistant Superintendent of Educational Services. This resulted in spending less than planned.

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

Although we did not hire the EL TOSA and the Family Engagement and EL Coordinator, the Assistant Superintendent of Educational Services delivered on the specific actions outlined in 2.1, 2.2, and 2.4. The Assistant Superintendent of Educational Services' intentional focus on the implementation of the EL Master Plan and the monitoring of services for EL students resulted in the reclassification of 130 students during this academic year. The LLI program that provides targeted support to our Tier III 3rd-5th grade students at risk of becoming LTELs addressed the specific language needs of ELs and these students demonstrated progress as measured
by the ELPAC.

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.

Based on our analysis of the effectiveness of Goal 2, we did remove the Family Literacy Nights for EL Families as a district wide action, as the event was not well attended in the past and we would like to transition our goals to match our community needs. We have also expanded the development of the goal to include math. Based on our multiple measures of data, we have identified this additional need for our English Learners.
Beyond those changes, we have made no other significant changes to the actions and services outlined.

We believe that we need to maintain these services for the upcoming school year.

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

Goals and Actions

Goal

Goal #	Description
3	All students and families engage in safe, well-maintained schools that are culturally responsive, and conducive to 21st-century learning

An explanation of why the LEA has developed this goal.
After careful review and reflection, SMMUSD decided to continue with this goal because our local data identified a need to focus on attendance and implementing strategies that will reduce the percentage of students chronically absent. We also need to continue focusing on increasing the participation of families and parents of unduplicated students in various site-based activities and committees. In addition, we found that students were in need of direct services in the area of social-emotional and mental health to address the trauma resulting from the pandemic.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All schools (16) will be at the "Good" or "Exemplary" level on the Facility Inspection Tool (FIT.)	Due to the constraints of the pandemic, the FIT was not possible to employ in the 19-20 school year, nor in the 20-21 school year. Instead, the SMMUSD team has focused on getting schools reopened for students to return and making significant facility improvements.	21-22 Poor 0 Fair 2 Good 12 Exemplary 2 Santa Monica High School: Fair Malibu High School: Good Olympic High School: Good Lincoln Middle School: Exemplary Malibu Middle School: Good	2022-2023 Poor 2 Fair 8 Good 4 Exemplary 0 Santa Monica High School: Poor Malibu High School: Good Lincoln Middle School: Good Malibu Middle School: Good John Adams Middle School: Fair		Poor 0 Fair 0 Good 15 Exemplary 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		John Adams Middle School: Good Edison Elementary School: Good Franklin Elementary School: Good Grant Elementary School: Good Malibu Elementary School: Exemplary McKinley Elementary School: Good John Muir Elementary School: Good Will Rogers Elementary School: Good Roosevelt Elementary School: Good Smash: Fair Webster Elementary School: Good	Edison Elementary School: Good Franklin Elementary School: Fair Grant Elementary School: Fair Malibu Elementary School: Fair McKinley Elementary School: Fair Will Rogers Elementary School: Poor Roosevelt Elementary School: Fair SMASH: Fair Webster Elementary School: Fair		
The average daily attendance will meet or exceed 95%.	19-20 95% (Source: CALPADS snapshot report 14.2)	20-21 97.54% (Source: CALPADS snapshot report 14.2)	2021-2022 CALPADS report 14.2 92.03%		Meet or exceed 95%.
Chronic absenteeism will not exceed 5%.	2018-19 Chronic Absenteeism All 9.6 A 4.3%	20-21 4.9% All 10.2% African American	2021-2022 DataQuest All 23.5%		All 7.6% A 3.3% W 8% H 9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	W 9.3% H 10.6% AA 12.8% EL 7.8% SED 13.4% SWD 14.9 As a result of the statewide physical school closures that occurred in February/March 2020 due to the COVID-19 pandemic, the CDE has determined that the 2019–20 absenteeism data are not valid and reliable for the 2019–20 academic year; therefore, the CDE has not processed these data and they are unavailable for public release.	2.1% Asian 7.1% Latinx 3.2% White N/A EL N/A SED N/A SWD (Source: DataQuest)	African American/Black 29.8% Asian 10.5% LatinX 30.7% White 20.9% Two or More Races 17.0% Socially Economically Disadvantaged N/A Students with Disabilities 29.2% English Learner 22.8%		AA 10% EL 6% SED 10% SWD 10%
The aggregate suspension rate will not exceed 3%. The difference between the subgroup suspension and	19-20 Suspension All 1.5% A 0.3% W 1% H 2.2% AA 4.4%	20-21 0.2% All 0.3% African American 0.0% Asian 0.3% Latinx 0.1% White	2021-2022 Suspension Rate DataQuest All 2.3% African American/Black 5.7% Asian 0.5%		Suspension All 1.% A 1% W 1.0% H 1% AA 1.0% EL 1.%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
demographic rates will not exceed 2%.	EL 1.3% SED 2.9% SWD 3.4%	N/A EL N/A SED N/A SWD (Source: DataQuest)	LatinX 3.2% White 1.5% Two or More Races 3.2% Socially Economically Disadvantaged N/A Students with Disabilities N/A English Learner 2.7%		SED 1%
Maintain an expulsion rate of 1% or lower.	19-20: 0%	20-21 0%	2021-2022 Expulsion Rate DataQuest 0%		0%
Increase the percentage of parents who are satisfied with opportunities to be involved in their children's education. These opportunities may involve, but are not limited to, participation in decision-making bodies such as LCAP PAC, DELAC, SSC, and ELAC.	Most recent survey (due to pandemic) is 17-18: 82% Strongly Agree or Agree	21-22 School actively seeks the input of parents before making important decisions: 39% Strongly Agree 39% Agree	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Parent Surveys School actively seeks the input of parents before making important decisions Strongly agree or agree 71%		90% Strongly Agree or Agree
Percent of students who feel safe at school	Baseline Data from the 18-19 CA Healthy Kids Survey (CHKS)	21-22 5th Grade	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide		Increase percentage of students at elementary school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Key Indicators Trends report (Table 2.1). School perceived as "Very Safe" or "Safe" Grade 5: 90% Grade 7: 67% Grade 9: 62% Grade 11: 74%	Do you feel safe at school? (In-School Only) No, never 3% Yes, some of the time 8% Yes, most of the time 44% Yes, all of the time 45% Grade 7: N/A Grade 9: N/A Grade 11: N/A	results on Student Surveys Do you feel safe at school? Grade 5: 92% Grade 7: 63% Grade 9: 62% Grade 11: 64%		who feel "Very Safe" or "Safe" by 3% Increase percentages of secondary students who feel "Very Safe" or "Safe" to 75% or higher
Percent of parents who feel their school is a safe place for their student	As reported on the CA Healthy Kids Survey in 19-20: 39% of parents Strongly Agree, 51% of parents Agree, totaling 90%. Elementary School: Strongly Agree or Agree: 95% Middle School: Strongly Agree or Agree: 83% High School: Strongly Agree or Agree: 89%. (Table A6.4)	21-22 54% of parents Strongly Agree, 37% of parents Agree, totaling 91% Elementary School: Strongly Agree or Agree: 93% Middle School: Strongly Agree or Agree: 63% High School: Strongly Agree or Agree: 61%. (Table A6.4)	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Parent Surveys All Parents: Strongly Agree or Agree: 91% Elementary School: Strongly Agree or Agree: 95% Middle School: Strongly Agree or Agree: 81% High School:		Maintain a 90% or above overall. Increase percentages of families who agree at the Middle and High School levels to 90% or above.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Strongly Agree or Agree: 86%. (Table A7.1)		
Percent of teachers who feel school is a safe place	Baseline Data from 19-20 CA Healthy Kids Survey (CHKS) Districtwide results on Staff Survey (from CHKS Web Dashboard). Average percent of respondents reporting "Strongly Agree" Teachers: 40% Sped Teachers: 26%	21-22 Average percent of respondents reporting "Strongly Agree" Teachers: 45% SpEd Teachers: N/A	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Staff Surveys Strongly Agree 32% Agree 39%		Increase to 45%
Percent of students who feel connected to the school	Baseline Data from the 18-19 CA Healthy Kids Survey (CHKS) Key Indicators Trends report (Compiled from Exhibit 1.1 from Secondary and Elementary Report). Percent Reporting "Agree or "Strongly Agree" as to if they	21-22 5th Grade Percent reporting "Yes, most of the time" or "Yes, all of the time" School connectedness (in-School Only): 81% School connectedness (remote only): 0	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Student Surveys School connectedness Grade 5: 85% Grade 7: 67% Grade 9: 66% Grade 11: 65%		Increase to 85% at Elementary level; Increase to 70% at the Secondary level.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	feel connected to school. Grade 5: 82% Grade 7: 64% Grade 9: 62% Grade 11: 66%	Grade 7: N/A Grade 9: N/A Grade 11: N/A			
Percent of families who feel connected to the school	Baseline Data from 19-20 CA Healthy Kids Survey (CHKS) Districtwide results on Parent Survey (Table A4.1). Number of respondents: 512 parents • -- Percentage of parents who report "Strongly Agree" or "Agree" to the following questions: "School allows input and welcomes parent's contributions" - 78% "School encourages me to be an active partner with the school in educating my child" - 84%	21-22 Percentage of parents who report "Strongly Agree" or "Agree" to the following questions: "Parents feel welcome to participate at this school" - 45% (SA) 39% (A) "School encourages me to be an active partner with the school in educating my child" -52% (SA) 38% (A) "School actively seeks the input of parents before making important decisions" - 39% (SA) 39% (A) • --	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Parent Surveys Parents feel welcome to participate at this school Strongly Agree 47% Agree 39% School encourages me to be an active partner with the school in educating my child Strongly Agree 50% Agree 39% School actively seeks the input of parents before making important decisions Strongly Agree 32% Agree 39%		Increase the number of parent respondents to 76% Increase the percentage of parents responding positively to school connectedness questions to 85%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	"School actively seeks the input of parents before making important decisions" - 59% • -- Percent of survey respondents who participated in a school or class event: 87%	Percent of survey respondents who participated in a school or class event: 87%	Percent of survey respondents who participated in a school or class event: 67%		
Percent of teachers who feel connected to the school	Baseline Data from 19-20 CA Healthy Kids Survey (CHKS) Districtwide results on Staff Survey (Table A4.4). Percentage of staff who report "Strongly Agree" Staff working environment is positive: 29% of Teachers 21% of Sped Teachers Staff Collegiality: Teachers 28% Sped Teachers 18%	21-22 Percentage of staff who report "Strongly Agree" Staff working environment is positive: Teachers: 39% SpEd Teachers: N/A Staff Collegiality: Teachers 39% SpEd Teachers: N/A	2022-2023 CA Healthy Kids Survey (CHKS) Districtwide results on Staff Surveys Staff working environment is positive Strongly agree or Agree 31% Staff Collegiality Strongly agree or Agree 81%		Increase to 30%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Ensure a School Climate that is Culturally Responsive and Respectful of All its Members	The RJ consultant will provide professional development to staff that will support their implementation of restorative practices. As a result: English Learners will experience a learning environment that honors their cultural and linguistic lived experience and in turn, increase their sense of connectedness and improve academic learning. Low-Income/Foster Youth students will experience a learning environment that takes into account the external financial constraints faced and be provided with safe/brave spaces to articulate their needs and receive targeted supports. Low-Income students will experience a sense of belonging, develop supportive relationships with adults on campus and improve their overall learning experience. a. The Restorative Justice consultant will review and make any necessary adjustments to the RJ implementation plan. The plan outlines a process for the expansion and integration of Restorative Justice across our district and schools inclusive more practice in facilitating RJ interventions. b. The RJ consultant will continue providing professional development to staff and training for parents to expand and deepen their understanding of RJ practices to strengthen relationships and resolve conflict. c. Elementary and middle schools will continue deepening their implementation of the Olweus anti-bullying curriculum. d.Student Services will continue to support Professional Development for all levels of teachers and school staff around supporting LGBTQIA students through OUT for Safe Schools and/or other PD programs.	$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Meet the Social-emotional and Mental-health Needs of our Students	The Mental Health Case Worker will coordinate one-on-one or group sessions to address the social-emotional and well-being of our students. Specifically, English Learners will receive targeted services to support them with feelings of anxiety or confusion as they engage in their daily learning. This service will lower English Learners' affective filter and provide them with the opportunity to more authentically participate in learning. Low-Income/Foster Youth students will receive emotional or behavioral support in a one-on-one or group setting to support them in developing the knowledge and skills to recognize their emotions, needs and self-regulate to engage more fully in their learning. a. The district Mental Health Coordinator will support schools in leveraging and providing services to students. The position will serve to coordinate services and be a liaison between the district and external partners. Schools will continue having access to mental health services on site. Prior to partnering with any new external agencies for mental health or case management, the district Mental Health Coordinator will evaluate whether the proposed services are needed and/or helpful in the district. b. Schools will receive expanded mental health services through district coordinated services, city resources, and/or site funds in response to increased student needs due to COVID, for as long as Covid relief funds are provided to the district. c. Continue with the existing mental health supervisor and intern model in Malibu and Santa Monica; d. Expand Mental Health Intern support to assist with the social emotional needs of students and families. e. Mental Health Coordinator and agency partner staff will continue to collaborate with family engagement coordinator, Bilingual Community Liaisons, PTSA groups, Community Schools staff (LACOE), and district administration to offer parent ed programming. e. The Mental Health Coordinator and TOSA for Social Emotional Learning will continue to coordinate and offer professional learning	$594,400.00	Yes

Action #	Title	Description	Total Funds	Contributing
		opportunities to teachers on Social Emotional Learning strategies, Trauma-Informed practices, and techniques to incorporate in the classroom to support English learners, Low Income, and Foster Youth in developing the abilities and skills to self-regulate and develop positive relationships. f. At Samohi, three Student Outreach Specialists (SOS) will work with at-promise students to provide ongoing social-emotional supports based on identified needs.		
3.3	Ensure the Health and Wellbeing of All Students	a. The district's registered nurses and health assistant specialists support the physical health of our students. Additional funding will be provided to expand health assistant specialist time for the upcoming school year to assist with the implementation of changing COVID-19 health protocols.	$3,967,811.00	No
3.4	Ensure Equitable Access to Rigorous Course of Study	English Learners, Low-Income/Foster Youth students will receive additional support from their counselor to develop, review and revise their 10-year plan, and ensure that English Learners are receiving the necessary language support to access a broad course of student and that Low-Income/Foster Youth receive the academic and emotional supports needed to persevere in their course work. a. Counselors and advisors will refine their support for students in Grades 6-12 with a specific focus on implementing strategies that support ELs, Low Income, and Foster Youth. All counselors/advisors will continue implementing practices that align with the American School Counseling Association (ASCA) Frameworks. They will continue developing and implementing a comprehensive, data-driven process at each of their schools with a focus on the following: monitoring students A-G progress; develop a process by which to develop and monitor a 10-year plan and ensure progress monitoring continues through high school; adjust the learning plan to meet the	$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		changing needs of students with the goal of preparing them for college and/or career. Counselors and advisors will continue to provide information nights and connect with families regarding related topics. b. The district will continue implementing Naviance at the secondary level (6-12) to support the development of the 10-year plan. To deepen this work, the counselors will use the Naviance College and Career Readiness Curriculum to address key areas that research shows are critical for students to achieve their long-term college and career readiness goals. c. Counselors/advisors will continue supporting students to develop an academic plan that addresses their yearlong learning needs. These plans will range from credit recovery to dual enrollment options. Students who need credit recovery options, will enroll in summer school and/or APEX online classes. d. School site administrators and counselors will receive ongoing technical support from district staff to develop and implement a protocol by which to actively identify, recruit, and place students in A-G, Advanced Placement (AP), and Dual enrollment courses at the secondary schools. Secondary teams will closely monitor student data throughout the year to address students in successfully completed identified courses.		
3.5	Student Participation and Engagement	a. The Director of Student Services will continue to oversee district and school procedures related to attendance. She will provide regular reports to sites from A2A as well as support programs to encourage school attendance. In addition, the Director of Assessment, Research, and Evaluation with the Ed Data (CALPADS) Specialist will continue to support school staff through meetings in the technical aspects of attendance reporting in the district's newly implemented student information system, Aeries.	$1,876,622.00	No

Action #	Title	Description	Total Funds	Contributing
		b. Classified office staff will continue to monitor attendance reports daily and ensure the regular communication provided by the A2A program. At the high school, Student Outreach Specialists will make outreach calls to students' homes when they are in danger of becoming chronically absent.		
3.6	Embedded Supports	a. Counselors will continue supporting all students in grades 6 - 12. This will also include making referrals to the City of Santa Monica Youth Resource Team (YRT) for middle and high school students in need of case conferencing wraparound support. b. Continued support for secondary certificated librarians and elementary library coordinators (ELC) to improve student access to library services and expansion of culturally and linguistically relevant resources for all students. The library services team will continue to monitor damaged or lost materials and supplement as needed. They will also work with staff to stock the collection with digital and hardbound resources aligned to curricular needs.	$5,156,945.00	No
3.7	Family and Parent Engagement	The Coordinator of Family Engagement and English Learner Programs will support English learners' families and parents b coordinating and inviting them to participate in workshops on how to support their students at home. Specifically, these workshops will focus on services for English Learners and the integration of EL strategies across the curriculum. Whenever possible these sessions will be recorded and made available for parents to view at a more convenient time. This will support families' understanding of the educational programming available for their students and strengthen the home-school connection. In addition, Low-Income/Foster Youth students' parents and families will be invited to participate in workshops that focus on strategies to support homework, establishing rituals and routines, and incorporating SEL practices to address the	$269,677.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic and social-emotional well-being of their students and family. This will support families' understanding of the educational programming available for their students and strengthen the home-school connection. a. The Coordinator of Family Engagement and English Learner Programs will continue to support sites with the implementation of the parent education programs, as a component of the Family Engagement Framework rollout. b. The Coordinator will support sites in their implementation of an SSC and ELAC Handbook as a resource for staff and SSC and ELAC officers. The Family Engagement Coordinator will meet with site administrators, to review ELAC requirements, provide support as needed, and ensure that each site establishes and maintains an ELAC. The Coordinator of Family Engagement will also provide training to new DELAC Officers and provided support to them as they transitioned into their new roles. c. The Coordinator will collaborate with other department coordinators (SpEd, Math, Social Justice, Literacy and Language, and Learning & Innovation) and will continue to develop and co-facilitate specific learning modules for families that focused on SMMUSDs initiatives. In addition to these modules, the Coordinator will continue working with the Adult School to support English as a Second Language (ESL) computer literacy classes, designed for EL parents without computer experience along with any other classes that will support families having greater access to their students' educational programs. d. The Coordinator will provide the Latino Family Literacy Project at elementary schools and a Spanish series of Parent Project to families throughout the district to serve parents with adolescents that require specific parenting skills and strategies. The bilingual community liaisons will continue to provide outreach to all parents to participate in school and district parent activities		

Action #	Title	Description	Total Funds	Contributing
		f. The Coordinator will collaborate with families, community, and staff to deliver a district-wide parent conference that includes a community resource fair with community agencies. The bilingual community liaisons will continue to provide outreach to all parents to participate in school and district parent activities. Their highest priority continues to be engaging families who historically are under-represented in school activities, particularly those who are parents of English Learners.		
3.8	Language Access and Supports	Spanish interpretation at site-based events will be provided by the Bilingual Community Liaisons and at district-level events by the district interpreters-translators and when necessary by a local agency. This will increase the participation of Spanish-speaking EL families at district meetings because the information will be provided in their preferred language of communication. a. Supplemental funding will continue to support the implementation of the district's language access guidelines by norming centralized and site-based services, providing interpreter-translator training available to district and site staff that support with providing language access services to families and staff. b. Continue funding district-level interpreter-translator positions to ensure language access services are available at all district-level meetings and that all district communication to families is translated. c. Funding will be made available for contracted services when district-level interpreters-translators are not available to interpret or when documents are too long and technical in nature (ex LCAP).	$235,047.00	Yes
3.9	Parent, Family and Community Outreach	Families of English Learners, Low-Income and Foster Youth will receive support from the school site's Bilingual Community Liaison through personalized phone calls, site-based workshops, and	$787,119.00	Yes

Action #	Title	Description	Total Funds	Contributing
		connection to academic and social-emotional resources available within our district and the broader community. Spanish-speaking English Learner families will receive information and supports in their preferred language of communication. These efforts will increase communication and participation for EL, Low-Income, and Foster Youth families. a. The Family Engagement and English Learner Programs Coordinator will continue to provide ongoing support to the bilingual community liaisons on strategies that focus on increasing family participation and on the development and delivery of site-based workshops. b. The Bilingual Community Liaisons (BCLs) will continue assisting families, particularly those who are underserved and historically under-participatory in becoming aware and accessing school site supports and other programs; including CREST. They will also continue working with families in difficult circumstances that require special attention and time. c. The BCLs will continue to provide outreach to all parents to participate in school and district parent activities. Their highest priority continues to be engaging families who historically are under-represented in school activities, particularly those who are parents of English Learners, Low Income, and Homeless/Foster Youth. The liaisons continue to utilize multiple communication strategies to encourage involvement; including personal calls, mailings, Blackboard Connect, and flyers, to name a few. d. The BCLs will continue to provide interpretation and translation support for families and staff, so that language is not a barrier to two-way communication. In order to continue supporting their skill-set in interpretation and translation, bilingual community liaisons will receive ongoing training in interpretation and translation as part of Language Access which is part of the Family Engagement Framework.		

Action #	Title	Description	Total Funds	Contributing
		e. The BCLs will continue to support site-based outreach for district-led efforts that include: Parent Education offerings, Parent Workshops, Summer School Programming, and Academic Supports for students.		
3.10	Integration of Technology to Improve Student Engagement and Outcomes	The office of Educational Technology and Information Services (ETIS) will continue to support the needs of students and staff. Ongoing funding for two EdTech Teachers on Special Assignment (TOSAs) and the Site Technology Support Assistants will continue in order to support classroom instruction by maintaining the infrastructure and devices. The Ed Tech TOSAs will support the purposeful integration of technology to more meaningfully engage students: a. The EdTech TOSAs will support by coaching teachers in the embedding of technology into lesson development to more authentically engage their students and incorporate resources of high interest. b. Support with the development and delivery of Professional Development on districtwide digital resources (textbook, subject-specific, Google Suite, etc.) and integrate the SAMR model throughout the various offerings. c. Support teachers and school sites with Digital Citizenship Professional Development and curriculum and showcase the progress teachers are making with integrating digital citizenship within their practice. d. Ed Tech TOSAs will continue to support the Digital Learning Program that includes the development of training for teachers, staff, and students. As part of this work, they will develop parent resource videos that can be made available on our website to support families and school sites.	$6,370,506.00	No

Action #	Title	Description	Total Funds	Contributing
		e. Continue scheduling Technology Site EdTech Support Days where staff explored the use of new digital resources by regularly visiting each of 16 sites at least once every month. f. The Site Technology Support Assistants will support the maintenance of the infrastructure and devices for staff and students. g. Continue to monitor the implementation of the Digital Learning Program to ensure all devices are maintained at an optimum level and a refresh plan for teacher and student devices is established and implemented consistently.		
3.11	Creating and Maintaining 21st Century Learning Environments	M&O employees: a. Maintain and repair/replace as necessary each facility's mechanical, electrical, structural, technical, and safety systems. b. Clean and sanitize educational, ancillary, and auxiliary spaces including classrooms, specialized instructional spaces, restrooms, support spaces (libraries, offices, cafeterias, etc.), and other ancillary spaces and/or auxiliary facilities. c. Maintain the exterior environs of each facility in a safe, orderly, clean, and visually appealing manner in support of various educational activities. d. Deferred Maintenance projects based on the facility needs assessment will be completed as funding allows Facility Improvements: a. Complete modernization of the window, paints, floors, doors, accessibility, and fire alarms at John Muir ES and SMASH b. Complete the updates of Heating, Ventilation, and Air Conditioning at Grant ES., Will Rogers ES, Roosevelt ES, Muir ES, SMASH, and Lincoln MS c. Open new Discovery Building at Samohi and John Adams MS Performing Arts Center d. Begin and complete construction of Phase 3 Exploration Building and Gold Gym at Samohi and Phase 1 Malibu HS Building.	$15,713,503.00	No

Action #	Title	Description	Total Funds	Contributing
		e. Design and begin construction of Measure SMS ES and MS projects f. Complete 21st Century Furniture project at ES & MS.		
3.12	Create Safe and Secure Campuses	Security staff assist with keeping the secondary campuses safe.	$1,813,085.00	No
3.13	Student Transportation	The district will continue to provide transportation services for school and school-related activities.	$3,021,148.00	No
3.14	Ongoing Feedback from Families	Let's Talk communication is a tool activated to increase the participation of parents of unduplicated (UDP) students as equal partners via an online platform. Parents are able to submit ideas and comments regarding all three LCAP goals. This two-way communication platform is available through a button on the SMMUSD homepage and on the Superintendent's page. Information is presented in English and Spanish.	$19,000.00	Yes

Goal Analysis [2022-23]

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

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

The overall implementation of these actions for Goal 3 was fully, partially, or minimally implemented.
9 of 14 actions were fully implemented;
5 of 14 actions were partially implemented.

The most successful aspects of our implementation of these actions have been:
Action 4: Counselors and advisors refine their support for students in Grades 6-12 with specific strategies that support EL's. Low Income, and Foster Youth. The district continues to implement Naviance at the secondary level to support the development of the 10-year plan. School site administrators and counselors receive ongoing technical support from district staff.

Action 5: The Director of Student Services continues to oversee district and school procedures related to attendance. Classified office staff monitors attendance reports daily and ensures that regular communication is provided by the A2A program.
Action 6: Counselors continue to support all students in grades 6 - 12. This includes making referrals to the City of Santa Monica Youth Resource Team (YRT) for students in need of wraparound support. The Librarian team engaged in the planning and identification of culturally and linguistically relevant resources by highlighting them in the physical libraries as well as on digital bookshelves.
Action 8: The Language Access Team was expanded by the hiring of an additional district-level interpreter. Language access services are available at all district-level meetings and all-district communication to families is translated to Spanish.
Action 9: The Bilingual Community Liaisons assist families, particularly those who are underserved and historically under-participatory in becoming aware and accessing school site supports and other programs. They provide interpretation and translation support for families and staff.
Action 10: The EdTech TOSAs coached teachers in the embedding of technology into lesson development to more authentically engage their students and incorporate resources of high interest. The Director of Education Technology and TOSAS continue to monitor the implementation of the Digital Learning Program. The TOSAs scheduled monthly Site Support Days to assist staff in the integration of new or existing digital resources.
Action 11: Despite the challenges and additional demands caused by the after-effects of the pandemic, the maintenance and cleaning of the interior and exterior facilities continued.
Action 12: Security continued to assist with keeping the secondary campuses safe.
Action 14: The Let's Talk communication tool is activated to increase the participation of all parents, especially of our English Learners, Low Income, and Homeless/Foster Youth as equal partners via an online platform.

The most challenging aspects of our implementation of these actions have been:
Providing coverage for teachers to attend professional development due to the continued substitute shortages that were experienced.
Staffing shortages and limited candidate pools made it challenging to fill any vacant classified positions at the schools and transportation resulting in substitutes filling some positions and transportation positions remaining vacant.

The actions that were partially implemented have been:
Action 1: The Restorative Justice Consultant will review and make any necessary adjustments to the RJ implementation plan. PD on Restorative Justice and Olweus were scheduled; however, due to low participation, PD was postponed.
Action 2: The Mental Health Counseling Coordinator has worked with community partners and school-based social work interns to offer individual and group counseling sessions at all schools. A Social-Emotional TOSA was hired and works alongside our Mental Health Counseling Coordinator to offer PD to staff. Due to a substitute shortage, PD activities have been postponed.
Action 7: The Family Engagement and English Learner Programs Coordinator was not hired this school year; however, the Assistant Superintendent of Educational Services supported the planning and coordination of workshops for families on areas of interest and also held meetings with DELAC on the components of the master plan. The Assistant Superintendent of Educational Services did not provide the Latino Family Literacy Project this Spring at elementary schools due to time constraints. The Parent Conference also did not take place this year. However, the English and Spanish series of Parent Projects for families throughout the district to serve parents with adolescents that require specific parenting skills and strategies took place in the fall and spring.

Action 13: The district continues to provide transportation services for school and school-related activities. Staffing shortages have impacted our ability to provide pre-COVID levels of service.

There were no planned actions that differed substantively from how they were described in the adopted LCAP.

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

There have been some material differences between the Budgeted Expenditures and the Estimated Actuals Expenditures for the following actions:
Action 2 Reason for the difference is training was provided to staff to build capacity in working with students in need
Action 7 Reason for the difference is not delivering all parent programming and hosting the parent conference and not filling the Coordinator of Family Engagement and EL Programs due to the limited candidate pool. This resulted in no expenditures within this action.

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

Our parent programming, although limited focused on topics that parents were interested in learning and built on offerings that had been successful in previous years and were well received. Various parent groups have shared with us their interest to reinstate the Latino Literacy Project and our Parent Conference. We were not able to begin during the 22-23 school year, however, we plan on reinstating it for the 2023-24 school year.

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

Based on our analysis of the effectiveness of Goal 3, we changed in action 3.2 the staff providing the service and added a teacher on special assignment for social emotional learning to our team. There was no other changes to the actions and services outlined.

We believe that we need to maintain these services for the upcoming school year.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,491,921	

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
5.10%	0.00%	$0.00	5.10%

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

Required Descriptions

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

District-wide:
Goal 1 Action 6: Support professional learning needs identified by each School Leadership Team. Each SLT identified an instructional focus and research-based practices to support their school's identified EL, Low-Income, and Foster Youth student needs. These supports are directly aligned to the three LCAP goals, are data-driven, and directly impact the learning opportunities for English Learners, Low Income, and Foster Youth at each respective school site. Based on our implementation of professional development that expanded teacher capacity and its positive impact on accelerating language development for English learners and increase in reclassification rates, the focus on academic language development for our Low-Income students as measured by our local diagnostic (Star Reading and Math) and Interim assessments (CAASPP IABs and teacher-created assessments), and the integration of SEL strategies to build trusting relationships that support learning for our Foster Youth as measured by increased attendance and engagement. Although there was an increase in student performance as measured by reclassification rates, local diagnostic and interim assessments, and improvement in attendance, there is still an opportunity gap for our EL, LI, and FY students compared to their peers that warrants continued targeted professional development that focuses on strategies to accelerate language development for English Learners, promote academic language and concept development across content for our Low-Income students, and deepens school connections for Foster Youth through the integration of social-emotional learning strategies. These efforts will be measured by an increase in our local assessment data, reclassification rates, and improved attendance and survey responses. We will use our local assessments of Star Early Literacy, Reading, and Math, the CAASPP IABS in ELA

and Math, Reclassification rates, ELPAC scores, and CAASPP scores to measure student outcomes. In addition, we will use attendance rates to measure the effectiveness of SEL strategies.

Goal 1 Action 7, 8, and 11: Because English Learners have difficulty making meaningful connections by expressing prior knowledge and Low-Income students need additional support through the use of differentiated instruction and academic vocabulary development, the ongoing facilitated teacher collaboration sessions by grade level and/or content area to refine standards-aligned curriculum guides, revise interim assessments, and ensure strategies are identified to support ELs and Low-Income students continue to be needed. This targeted teacher support will result in a deeper understanding of the learning needs of English Learners and Low-Income students. Based on our implementation of this strategy and the positive impacts of teacher collaboration, focused on the guaranteed viable curriculum, we believe its continuation will strengthen instruction. Support of Instructional Coaches provides at Title I schools allows the coaches to target their efforts to address the instructional needs of English Learners and Low-Income students by facilitating data conversations, supporting the development of tiered lessons, and modeling the use of research-based strategies to support language development and access to grade-level content. The implementation of this strategy supports our teachers' ability to implement the guaranteed viable curriculum and address the needs of our students. Support for ongoing professional development opportunities to build staff capacity to address the learning needs of students, with an emphasis on our English Learners and Low-Income students (UCLA Math Project, Teachers College, GLAD Strategies, etc). continues to be needed, especially in light of the limited PD that was provided during the school year. These professional development opportunities will deepen the staff's understanding and implementation of instructional strategies that make input more comprehensible for Low-Income students and that accelerate language development for English Learners. Based on our implementation of this action and the changes in the instructional strategies implemented in the classroom, we believe that it is necessary to continue building the internal capacity of our staff. We will use our local assessments of Star Early Literacy, Reading, and Math, the CAASPP IABS in ELA and Math, and CAASPP scores to measure student outcomes.

Goal 1 Action 12: Because English learners continue to need support in making meaningful language connections among concepts that build and honor their prior knowledge, the professional development provided by the Coordinator of American Cultures and Ethnic Studies will build teachers' capacity to address the needs of English Learners. This will increase English Learners' access to grade-level standards and accelerate language because they feel a stronger connection to what is being taught and we will continue to see an increase in reclassification rates. In addition, because Low-Income students continue to struggle with developing the skills to access grade-level content, the professional development provided to teachers will integrate the use of differentiated lessons that address Low-Income students' need to expand their academic vocabulary through a meaningful and relevant real-world application that takes into account their lived experiences. For our Low-Income students, we will see greater engagement and participation in their day-to-day learning and improvement in their academic success because they will find meaning and relevancy in the learning experiences provided in the classroom. We will use our local assessments of Star Early Literacy, Reading, and Math, the CAASPP IABS in ELA and Math, Reclassification rates, ELPAC scores, and CAASPP scores to measure student outcomes. In addition, use attendance rates to measure the engagement and participation of students in school.

Goal 1 Action 17: Tier III English Learners, Low Income, and Foster Youth continue to need summer learning opportunities to extend their learning time to develop language, support mastery of academic skills, and access social-emotional and well-being support as measured by the low achievement of our local assessments (Fastbridge). The summer program provides EL, LI, and Foster Youth students the opportunity to receive instruction in ELA, Math, and ELD or Academic Language Development through a four-hour structured program. The program incorporates small class sizes, instructional assistant support, and targeted staff training to ensure that identified strategies are implemented with fidelity. In addition, students are provided with access to social-emotional and mental health supports that will be coordinated by our Mental Health Coordinator and delivered by partner agencies. These mental health services are being provided because we found that students did not respond to virtual sessions offered during the school year and this continues to be an area of need for our unduplicated students. We will use our local assessments of Star Early Literacy, Reading, and Math as pre and post-assessment during the 19-day summer school session to measure student outcomes.

Goal 1 Action 18: Our youngest English Learners and Low-Income students continue to need targeted support in language development, the building of academic vocabulary, and overall kindergarten readiness as measured by local assessments and the Early Development Instrument (EDI). The professional development provided by the Early Learning Coach will provide targeted training and coaching in our Early Learning Seaside and Bridges classrooms to address the needs of EL and LI students. The Early Literacy coach will continue to support teachers with modeling lessons on the integration of strategies that focus on how to accelerate academic language development for our English Learners and Low-Income students. The ongoing support will also incorporate the integration of social-emotional learning strategies to build on students' strengths and support the development of positive relationships in the classroom. This support was effective at meeting the needs of our EL and LI students because it focused on building teacher capacity through training, modeling, and coaching. Support subsidies to provide access to the Early Learning Pathway (Pre-K) to Low-Income families. This service is of benefit to these families because it removes the financial barriers to sending their children to PK. We will use the EDI and Star Early Literacy, Reading, and Math to measure student outcomes.

Goal 3 Action 1: The RJ consultant will provide professional development to staff that will support their implementation of restorative practices. In addition, the RJ Consultant will facilitate community circles, restorative dialogues/conferences, or harm circles to facilitate the rebuilding of trust and relationships among staff, students, and/or families. As a result: English Learners will experience a learning environment that honors their cultural and linguistic lived experience and in turn, increase their sense of connectedness and improve academic learning. Low-Income/Foster Youth students will experience a learning environment that takes into account the external financial constraints faced and be provided with safe/brave spaces to articulate their needs and receive targeted support. Low-Income students will experience a sense of belonging, develop supportive relationships with adults on campus and improve their overall learning experience. There will be an increase in the percentage of English Learners, Low-Income/Foster Youth students feeling safe and connected to their school community. We will use surveys to measure student outcomes.

Goal 3 Action 2: The Mental Health Case Worker will coordinate one-on-one or group sessions to address the social-emotional well-being of our students. Specifically, English Learners will receive targeted services to support them with feelings of anxiety or confusion as they

engage in their daily learning. This service will lower English Learners' affective filter and provide them with the opportunity to more authentically participate in learning. Low-Income/Foster Youth students will receive emotional or behavioral support in a one-on-one or group setting to support them in developing the knowledge and skills to recognize their emotions, and needs and self-regulate to engage more fully in their learning. There will be an increase in the percentage of English Learners, Low-Income/Foster Youth students feeling safe and connected to their school community. We will use surveys to measure student outcomes.

Because English Learners may struggle with feelings of anxiety or confusion as they are developing language and completing their course work and Low-Income/Foster Youth students may experience conditions outside of their control that impact their ability to successfully transition from middle school to high school, the Student Outreach Specialists will continue to focus on the needs of these 9th-grade students that may be facing attendance, social-emotional, and behavior challenges. The SOS will work with English Learners and Low-Income students and families to develop the best course of action to ensure the student's attendance, well-being and behavior improve and they experience academic success. This will improve ELs, and Low-Income/Foster Youth students' sense of connectedness, and they will more authentically engage in their day-to-day learning and increase student learning. This will be measured by improved attendance, a decrease in suspension rates, and survey responses.

Goal 3 Action 4: English Learners are having difficulty accessing and completing a broad course of study that supports their short and long-term goals. The counselors will reach out and meet with them to develop, review and revise their 10-year educational plan and ensure they are receiving the necessary language supports to succeed in their courses. There will be an increase in the number of students completing a broad course of study and reclassifying. Because Low-Income/Foster Youth continue to face challenges in completing a rigorous course of study due to external circumstances outside of the school day, they will also meet regularly with their counselors to develop, review, and revise their educational plans. As part of these conversations, counselors will identify available academic and emotional supports needed to assist Low-Income/Foster Youth students' ability to persevere in their course work. This will be measured by improved attendance, decrease in suspension rates, survey responses, and increase in graduation and a-g completion rates.

Goal 3 Action 7: Ongoing implementation of the Family Engagement Framework and resources to develop educational programs for families. These programs focus on supporting and building the capacity of English Learners, Low-Income/Foster Youth families to more authentically engage as partners in their child's educational journey. This action is grounded in the Parent Engagement framework outlined by CDE and incorporates Epstein's framework. We will continue to provide families with multiple opportunities to develop leadership, participate in decision-making opportunities and build their capacity to support their children at home (Bridging Voices, Parent Project, The Latino Family Literacy Project, and Therapeutic Play Foundation). These services will strengthen the partnership between families and the school and in turn increase student engagement in their day-to-day learning experiences. This will be measured by increased participation of EL, LI/FY families in site and district level committees and through survey responses and/or focus groups.

Goal 3 Action 8: To increase the participation of Spanish-speaking families, we will continue providing resources to ensure Language Access services and support for families of EL students. For families to more authentically engage in their child's education, to the greatest extent possible, the information they receive needs to be in a language they understand. Through these services, families will be able to more

readily engage in their child's education and build stronger partnerships with the district and school. Students in turn will feel more motivated, valued, and supported because their families can authentically engage in their schooling experience. This action is grounded in the Parent Engagement framework outlined by CDE. This will increase the participation and connectedness of Spanish-speaking families to their school as measured by surveys and focus groups.

Goal 3 Action 9: Families of English Learners, Low-Income and Foster Youth continue to participate at lower rates in school activities and typically need support in accessing resources. The school site's Bilingual Community Liaison will provide targeted outreach through personalized phone calls to inform families of site-based workshops and provide information on academic and social-emotional resources available within our district and the broader community. Spanish-speaking English Learner families will receive information and support in their preferred language of communication. These efforts will increase communication and participation for EL, Low-Income, and Foster Youth families at workshops, meetings, and school events.

Goal 3 Action 14: Although we saw an increase in participation of our EL, LI, and FY families at various district committees and meetings via the virtual format we recognize that not all parents can attend the meetings and provide input; therefore the implementation of the Let's Talk communication platform provides parents the opportunity to provide input on the LCAP or any topic of interest in written format at a time that is convenient to them. Parents of English Learners specifically benefit from this platform because all information is presented in a language they understand and they will receive an automatic reply from the district staff that oversees the department and/or school site. Parents of LI and/or FY will be able to readily access the portal through their child's district-assigned Chromebook and provide targeted feedback on the programs and services their students receive. This will be measured by increased use of the Lets' Talk portal by families.

School-wide

Goal 1 Action 13: Support subsidies for AP, PSAT, and SAT exams for English Learners and Low-Income/Foster Youth continues to be a need to increase their opportunity to pursue post-secondary education by removing the financial burden for students and families. English Learners and Low-Income/Foster Youth students take the PSAT to prepare them for the SAT in subsequent years. Based on our implementation of this strategy and its positive impact on our students having access, we will continue to fund this action.

We will also continue to support an alternative option for English Learners and Low-Income/Foster Youth seniors to complete the third year of math (IDS). This action provides our students the opportunity to fulfill the CSU/UC requirement of three years of math and meet a-g requirements. This offering is a project-based learning approach to mathematics and provides students a non-traditional opportunity to learn and apply mathematical concepts. This course will increase the number of ELs and LI/FY fulfilling the third year of math and meeting the a-g requirements.

Ongoing support for AVID staffing, program, and professional learning and services to increase Low-Income students' academic achievement and prepare them to enter a four-year college or university. This action provides students with the skills, strategies, and support structures (tutoring) to complete their courses. We will use graduation rates, and meeting a-g requirements to measure student outcomes

Access for English Learners and Low-Income/Foster Youth students to take dual enrollment courses at SMC beginning the summer of their freshman year and throughout their high school experience will continue to encourage a college-going mindset and provide the necessary structures, support, and skills to complete college-level coursework. These efforts will increase the number of dual enrollment courses our EL and LI students take during their high school career as well as provide them with the experiences needed to develop skills that will support them in college and/or the university. We will monitor the percentage of students taking dual enrollment courses to measure progress.

SMMUSD is below the 55% UDP; therefore, these services were identified through the implementation of three cycles of inquiry where multiple measures were reviewed, these included interim assessments (Grades, FastBridge, IABs, Teacher Created Assessments), student and staff surveys, and attendance information, CAASPP and the 2021 California Dashboard data points were not available. The analysis and our theory of action demonstrated that UDPs would most benefit from the targeted actions, services, and programs outlined above. Furthermore, we have determined that this is the most effective use of funds to support our unduplicated student groups

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

The above-mentioned programs and staff are funded through supplemental funds which increase and improve the services and supports to our Low-Income, Homeless/Foster Youth, and English Learner students beyond what is provided to all students.

Consistent with the requirements of 5 CCR Section 15496, the district spends more than the minimum required 5.10% compared to the services provided for all students. Increased time with mental health providers for all our unduplicated students, increased targeted academic support in specific areas of need is provided for unduplicated students, and increased professional development and ongoing coaching for staff on utilizing instructional strategies specific to the unduplicated students' needs are part of the increased services. The rationale and reasons why these increased services were chosen are provided above with each action.

English Learner Students will receive additional services and supports beyond the core EL curriculum and their non-disadvantaged peers. English learners will receive targeted small group support before or after school by a qualified teacher that is designed to accelerate language development and support access to grade-level content. In addition, English Learners will receive targeted services to support them with feelings of anxiety or confusion as they engage in their daily learning. Furthermore, English Learners at risk of becoming Long Term English Learners (LTEL) will have the opportunity to receive additional instruction that is focused on the acceleration of language through reading. Our secondary EL students will have additional time with counselors and/or support staff to help them develop, review, and refine their 10-year educational plan and ensure they are receiving the necessary language support to succeed in their courses.

Low-Income Students will receive additional services and support beyond their non-disadvantaged peers. Low-Income Tier III students will receive summer learning opportunities to extend their learning time to develop academic language, support mastery of academic skills, and access social-emotional and well-being support. In addition, our Low-Income students will have access to the Academic Support Program which provides them with personalized one-on-one instruction in targeted areas of academic need. Low- Income students will also have access to additional one-on-one or small group sessions that focus on their mental health and social-emotional well-being. Furthermore, secondary Low- Income students will have access to the Advancement Via Individual Determination (AVID) program at JAMS and Samohi to support them in meeting the requirements and completing the process for applying to colleges as well as access to subsidies for AP, PSAT, and SAT exams as part of their college planning and preparation.

Homeless/Foster Youth will receive additional services and support beyond their non-disadvantaged peers. Our Homeless/Foster Youth will have access to wrap-around services designed to meet their unique economic, social-emotional, and academic needs. Low-Income/Foster Youth students will receive emotional or behavioral support in a one-on-one or group setting to support them in developing the knowledge and skills to recognize their emotions, and needs, and self-regulate to engage more fully in their learning. In addition, our Homeless/Foster Youth will receive summer learning opportunities to extend their learning time to develop academic language, support mastery of academic skills, and access social-emotional and well-being support. Our Homeless/Foster Youth will have additional time with counselors and/or support staff to develop, implement, and monitor differentiated plans to assist students in visualizing and completing their course of study.

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.

SMMUSD did not receive the additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$65,073,777.00	$909,182.00	$6,760,507.00	$1,488,081.00	$74,231,547.00	$54,633,541.00	$19,598,006.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Develop a Socially Just and Anti-Racist Organization that Understands Implicit Bias and Its Impacts on Student Success	All	$95,000.00				$95,000.00
1	1.2	Socially Just and Culturally Responsive Hiring Practices	All	$2,782,666.00				$2,782,666.00
1	1.3	New Teacher Induction Support Program	All	$222,232.00				$222,232.00
1	1.4	Create a Culture of Shared Accountability Through a Systems Approach	All	$3,280,818.00				$3,280,818.00
1	1.5	Improve Instructional Outcomes through Cycles of Inquiry	All	$11,538,918.00				$11,538,918.00
1	1.6	School Leadership Teams Professional Learning Plan	English Learners Foster Youth Low Income	$320,000.00				$320,000.00
1	1.7	Improve Instructional Outcomes through Professional Learning and Collaboration (Literacy and Language)	English Learners Low Income	$1,324,287.00				$1,324,287.00
1	1.8	Improve Instructional Outcomes through Professional Learning	English Learners Low Income	$231,468.00			$385,689.00	$617,157.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		and Collaboration (Math and Science)						
1	1.9	Meaningful Student Engagement through Project Based Learning	All	$248,719.00				$248,719.00
1	1.10	Relevant College and Career Pathways for Students (CTE)	All	$0.00	$526,938.00		$84,262.00	$611,200.00
1	1.11	Improve Instructional Outcomes through Professional Learning and Collaboration (History/Social Science)	English Learners Low Income	$200,589.00				$200,589.00
1	1.12	Teaching of Cross Cultural and Social Emotional Skills (SJ Framework)	English Learners Low Income	$25,154.00				$25,154.00
1	1.13	Cultivating and Supporting Equitable Career and College Readiness	English Learners Foster Youth Low Income	$29,000.00				$29,000.00
1	1.14	Meeting the Needs of Unique Learners	Students with Disabilities	$380,061.00				$380,061.00
1	1.15	Visual and Performing Arts	All	$216,580.00		$2,407,175.00		$2,623,755.00
1	1.16	Transforming Practice through Instructional Coaching	All	$764,433.00				$764,433.00
1	1.17	Embedded and Expanded Learning Supports	English Learners Foster Youth Low Income	$268,355.00	$382,244.00		$886,098.00	$1,536,697.00
1	1.18	Strengthening and Expanding our Early Learning Pathway	English Learners Low Income	$100,000.00				$100,000.00
1	1.19	Supporting Student Success by Aligning Departments	All	$5,913,711.00				$5,913,711.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	Coherence through a Strong Instructional Framework	All	$221,498.00				$221,498.00
2	2.1	English Learner Master Plan	English Learners	$242,491.00			$12,000.00	$254,491.00
2	2.2	Improve Instructional Outcomes through Professional Learning and Collaboration (English Language Development)	English Learners	$28,500.00				$28,500.00
2	2.3	Cultivating and Supporting Equitable Career and College Readiness	English Learners	$58,399.00				$58,399.00
2	2.4	Transforming Practice through Instructional Coaching	English Learners	$2,000.00				$2,000.00
2	2.5	Embedded and Expanding Learning Supports	English Learners	$911,867.00			$70,532.00	$982,399.00
3	3.1	Ensure a School Climate that is Culturally Responsive and Respectful of All its Members	English Learners Foster Youth Low Income	$170,000.00				$170,000.00
3	3.2	Meet the Social-emotional and Mental-health Needs of our Students	English Learners Foster Youth Low Income	$594,400.00				$594,400.00
3	3.3	Ensure the Health and Wellbeing of All Students	All	$3,967,811.00				$3,967,811.00
3	3.4	Ensure Equitable Access to Rigorous Course of Study	English Learners Foster Youth Low Income	$75,000.00				$75,000.00
3	3.5	Student Participation and Engagement	All	$1,876,622.00				$1,876,622.00
3	3.6	Embedded Supports	All	$3,397,597.00		$1,759,348.00		$5,156,945.00
3	3.7	Family and Parent Engagement	English Learners Foster Youth	$220,177.00			$49,500.00	$269,677.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	Language Access and Supports	English Learners	$235,047.00				$235,047.00
3	3.9	Parent, Family and Community Outreach	English Learners Foster Youth Low Income	$787,119.00				$787,119.00
3	3.10	Integration of Technology to Improve Student Engagement and Outcomes	All	$3,880,435.00		$2,490,071.00		$6,370,506.00
3	3.11	Creating and Maintaining 21st Century Learning Environments	All	$15,609,590.00		$103,913.00		$15,713,503.00
3	3.12	Create Safe and Secure Campuses	All	$1,813,085.00				$1,813,085.00
3	3.13	Student Transportation	All	$3,021,148.00				$3,021,148.00
3	3.14	Ongoing Feedback from Families	English Learners Foster Youth Low Income	$19,000.00				$19,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$107,670,545.00	$5,491,921	5.10%	0.00%	5.10%	$5,842,853.00	0.00%	5.43 %	**Total:**	$5,842,853.00
								LEA-wide Total:	$4,570,596.00
								Limited Total:	$1,243,257.00
								Schoolwide Total:	$29,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	School Leadership Teams Professional Learning Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$320,000.00	0
1	1.7	Improve Instructional Outcomes through Professional Learning and Collaboration (Literacy and Language)	Yes	LEA-wide	English Learners Low Income	All Schools	$1,324,287.00	0
1	1.8	Improve Instructional Outcomes through Professional Learning and Collaboration (Math and Science)	Yes	LEA-wide	English Learners Low Income	All Schools	$231,468.00	0
1	1.11	Improve Instructional Outcomes through Professional Learning and Collaboration (History/Social Science)	Yes	LEA-wide	English Learners Low Income	All Schools	$200,589.00	0

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	1.12	Teaching of Cross Cultural and Social Emotional Skills (SJ Framework)	Yes	LEA-wide	English Learners Low Income	All Schools	$25,154.00	0
1	1.13	Cultivating and Supporting Equitable Career and College Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: JAMS, Samohi, Malibu High, Olympic High	$29,000.00	0
1	1.17	Embedded and Expanded Learning Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	Grades 1-8	$268,355.00	0
1	1.18	Strengthening and Expanding our Early Learning Pathway	Yes	LEA-wide	English Learners Low Income	PK and TK	$100,000.00	0
2	2.1	English Learner Master Plan	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$242,491.00	0
2	2.2	Improve Instructional Outcomes through Professional Learning and Collaboration (English Language Development)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$28,500.00	0
2	2.3	Cultivating and Supporting Equitable Career and College Readiness	Yes	Limited to Unduplicated Student Group(s)	English Learners	6-8	$58,399.00	0
2	2.4	Transforming Practice through Instructional Coaching	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,000.00	0
2	2.5	Embedded and Expanding Learning Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Elementary and Middle Schools	$911,867.00	0
3	3.1	Ensure a School Climate that is Culturally Responsive and Respectful of All its Members	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	0
3	3.2	Meet the Social-emotional and Mental-health Needs of our Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$594,400.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Ensure Equitable Access to Rigorous Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12	$75,000.00	0
3	3.7	Family and Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$220,177.00	0
3	3.8	Language Access and Supports	Yes	LEA-wide	English Learners	All Schools	$235,047.00	0
3	3.9	Parent, Family and Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$787,119.00	0
3	3.14	Ongoing Feedback from Families	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,000.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$65,516,031.00	$72,831,817.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Develop a Socially Just and Anti-Racist Organization that Understands Implicit Bias and its Impacts on Student Success	No	$95,000.00	$107,000
1	1.2	Socially Just and Culturally Responsive Hiring Practices	No	$2,997,469.00	$3,019,218
1	1.3	New Teacher Induction Program	No	$191,188.00	$268,135
1	1.4	Create a Culture of Shared Accountability Through a Systems Approach	No	$3,242,726.00	$3,406,142
1	1.5	Improve Instructional Outcomes through Cycles of Inquiry	No	$13,870,933.00	$20,141,991
1	1.6	School Leadership Teams Professional Learning Plan	Yes	$320,000.00	$315,000
1	1.7	Improve Instructional Outcomes through Professional Learning and Collaboration (Literacy and Language)	Yes	$768,783.00	$1,026,831
1	1.8	Improve Instructional Outcomes through Professional Learning and Collaboration (Math and Science)	Yes	$345,220.00	$346,473
1	1.9	Meaningful Student Engagement through Project Based Learning	No	$217,950.00	$95,622

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	1.10	Relevant College and Career Pathways for Students (CTE)	No	$605,714.00	$1,151,790
1	1.11	Improve Instructional Outcomes through Professional Learning and Collaboration (History/Social Science)	Yes	$179,368.00	$179,368
1	1.12	Teaching of Cross Cultural and Social Emotional Skills (SJ Framework)	Yes	$120,995.00	$60,000
1	1.13	Cultivating and Supporting Equitable Career and College Readiness	Yes	$84,000.00	$79,332
1	1.14	Meeting the Needs of Unique Learners	No	$280,843.00	$235,343
1	1.15	Visual and Performing Arts	No	$2,407,018.00	$2,324,427
1	1.16	Transforming Practice through Instructional Coaching	No	$819,665.00	$594,014
1	1.17	Embedded and Expanded Learning Supports	Yes	$1,365,165.00	$1,333,083
1	1.18	Strengthening and Expanding our Early Learning Pathway	Yes	$200,000.00	$200,000
1	1.19	Supporting Student Success by Aligning Departments	No	$3,307,627.00	$5,684,096
1	1.20	Coherence through a Strong Instructional Framework	No	$239,000.00	$189,576
2	2.1	English Learner Master Plan	Yes	$207,361.00	$11,219
2	2.2	Improve Instructional Outcomes through Professional Learning and	Yes	$28,500.00	0

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)
		Collaboration (English Language Development)			
2	2.3	Cultivating and Supporting Equitable Career and College Readiness	Yes	$50,131.00	$54,913
2	2.4	Transforming Practice through Instructional Coaching	Yes	$2,000.00	$500
2	2.5	Embedded and Expanding Learning Supports	Yes	$931,679.00	$764,117
3	3.1	Ensure a School Climate that is Culturally Responsive and Respectful of All its Members	Yes	$160,000.00	$160,000
3	3.2	Meet the Social-emotional and Mental-health Needs of our Students	Yes	$506,991.00	$552,467
3	3.3	Ensure the Health and Wellbeing of All Students	No	$2,412,103.00	$2,557,578
3	3.4	Ensure Equitable Access to Rigorous Course of Study	Yes	$76,134.00	$76,134
3	3.5	Student Participation and Engagement	No	$1,721,345.00	$1,751,345
3	3.6	Embedded Supports	No	$5,000,593.00	$5,000,593
3	3.7	Family and Parent Engagement	Yes	$209,861.00	0
3	3.8	Language Access and Supports	Yes	$194,025.00	$188,793
3	3.9	Parent, Family and Community Outreach	Yes	$705,711.00	$813,068

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Integration of Technology to Improve Student Engagement and Outcomes	No	$3,968,262.00	$3,624,045
3	3.11	Creating and Maintaining 21st Century Learning Environments	No	$13,499,853.00	$12,354,831
3	3.12	Create Safe and Secure Campuses	No	$1,515,157.00	$1,497,112
3	3.13	Student Transportation	No	$2,648,661.00	$2,648,661
3	3.14	Ongoing Feedback from Families	Yes	$19,000.00	$19,000

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$4,289,080.00	$5,029,527.00	$6,180,298.00	($1,150,771.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.6	School Leadership Teams Professional Learning Plan	Yes	$320,000.00	$315,000	0	
1	1.7	Improve Instructional Outcomes through Professional Learning and Collaboration (Literacy and Language)	Yes	$768,783.00	$1,026,831	0	
1	1.8	Improve Instructional Outcomes through Professional Learning and Collaboration (Math and Science)	Yes	$144,730.00	$346,473	0	
1	1.11	Improve Instructional Outcomes through Professional Learning and Collaboration (History/Social Science)	Yes	$179,368.00	$179,368	0	
1	1.12	Teaching of Cross Cultural and Social Emotional Skills (SJ Framework)	Yes	$120,995.00	$60,000	0	
1	1.13	Cultivating and Supporting Equitable Career and College Readiness	Yes	$84,000.00	$79,332	0	
1	1.17	Embedded and Expanded Learning Supports	Yes	$232,790.00	$1,333,083	0	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.18	Strengthening and Expanding our Early Learning Pathway	Yes	$200,000.00	$200,000	0	
2	2.1	English Learner Master Plan	Yes	$195,361.00	$11,219	0	
2	2.2	Improve Instructional Outcomes through Professional Learning and Collaboration (English Language Development)	Yes	$28,500.00	0	0	
2	2.3	Cultivating and Supporting Equitable Career and College Readiness	Yes	$50,131.00	$54,913	0	
2	2.4	Transforming Practice through Instructional Coaching	Yes	$2,000.00	$500	0	
2	2.5	Embedded and Expanding Learning Supports	Yes	$861,147.00	$764,117	0	
3	3.1	Ensure a School Climate that is Culturally Responsive and Respectful of All its Members	Yes	$160,000.00	$160,000	0	
3	3.2	Meet the Social-emotional and Mental-health Needs of our Students	Yes	$506,991.00	$552,467	0	
3	3.4	Ensure Equitable Access to Rigorous Course of Study	Yes	$76,134.00	$76,134	0	
3	3.7	Family and Parent Engagement	Yes	$179,861.00	0	0	
3	3.8	Language Access and Supports	Yes	$194,025.00	$188,793	0	
3	3.9	Parent, Family and Community Outreach	Yes	$705,711.00	$813,068	0	
3	3.14	Ongoing Feedback from Families	Yes	$19,000.00	$19,000	0	

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$93,043,795.00	$4,289,080.00	0	4.61%	$6,180,298.00	0.00%	6.64%	$0.00	0.00%

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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

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

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

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

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

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