



## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Shoreline Unified School District

CDS Code: 21 73361 0000000

School Year: 2023-24

LEA contact information:

Adam Jennings

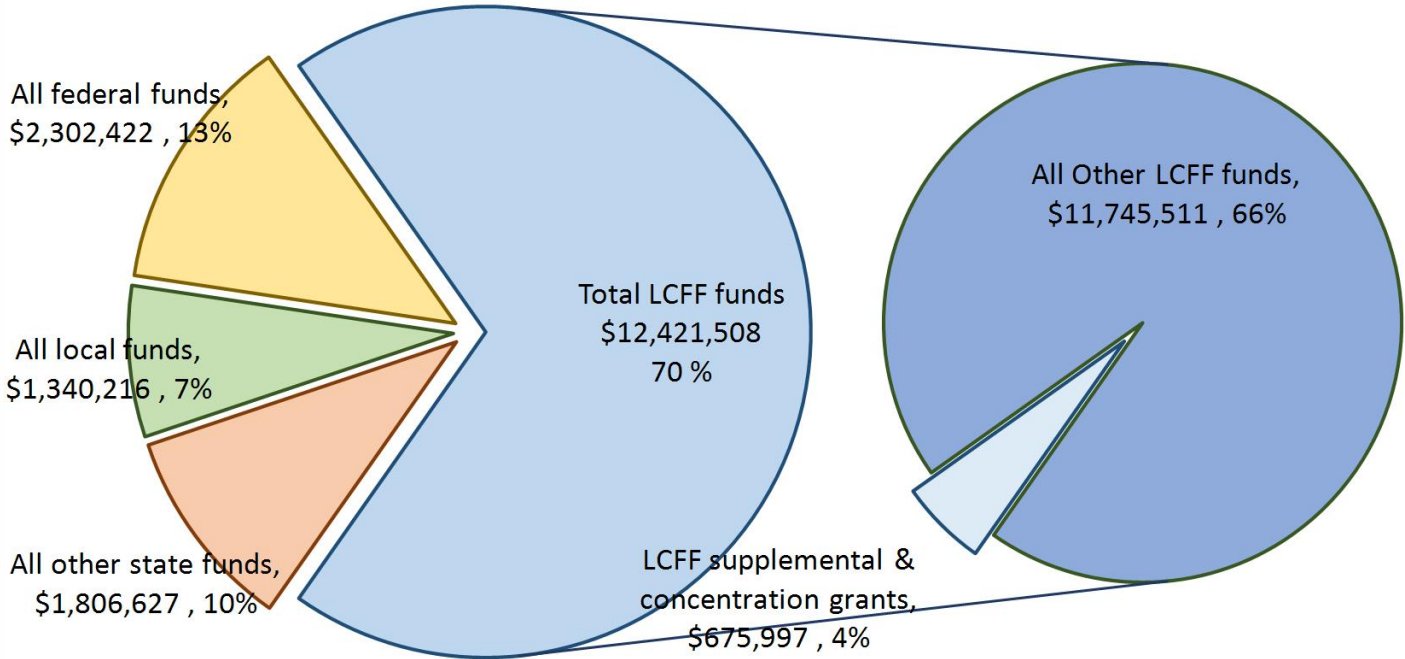
Superintendent

(707) 878-2225

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

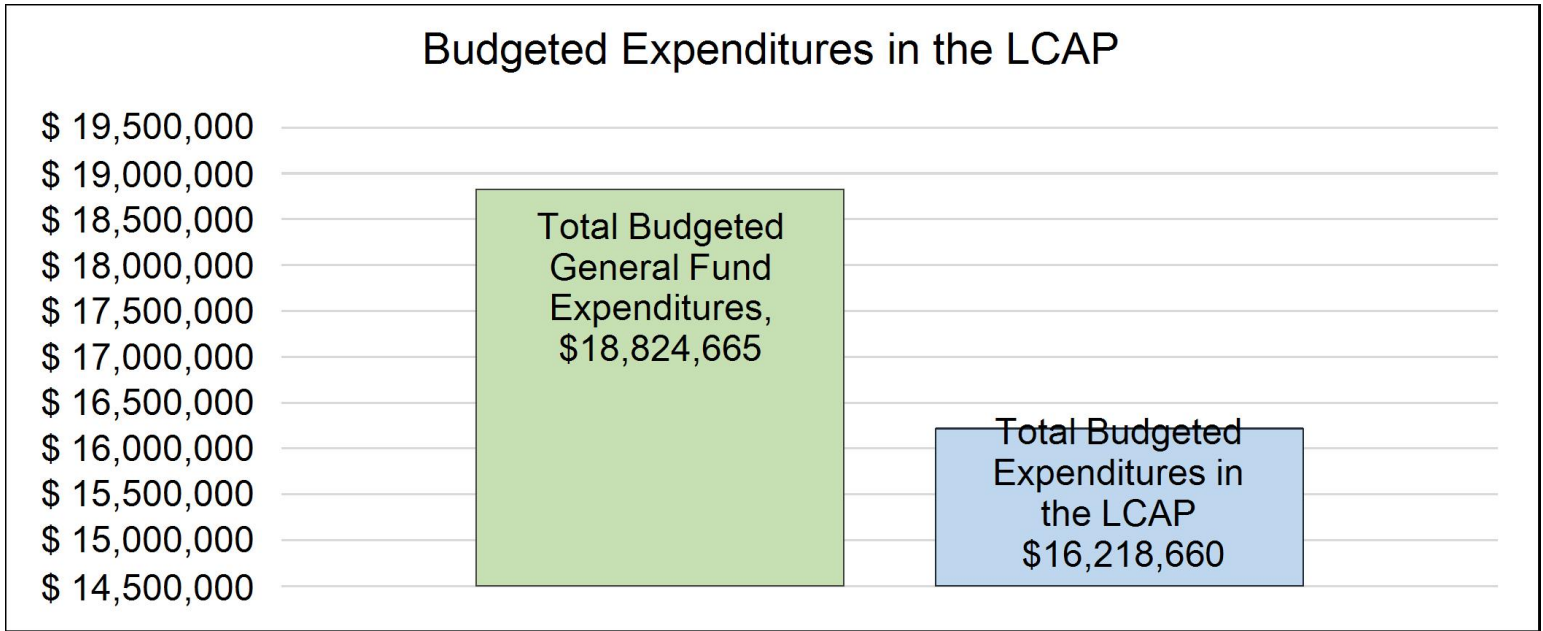


This chart shows the total general purpose revenue Shoreline Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shoreline Unified School District is \$17,870,773, of which \$12,421,508 is Local Control Funding Formula (LCFF), \$1,806,627 is other state funds, \$1,340,216 is local funds, and \$2,302,422 is federal funds. Of the \$12,421,508 in LCFF Funds, \$675,997 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Shoreline 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: Shoreline Unified School District plans to spend \$18,824,665 for the 2023-24 school year. Of that amount, \$16,218,660 is tied to actions/services in the LCAP and \$2,606,005 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

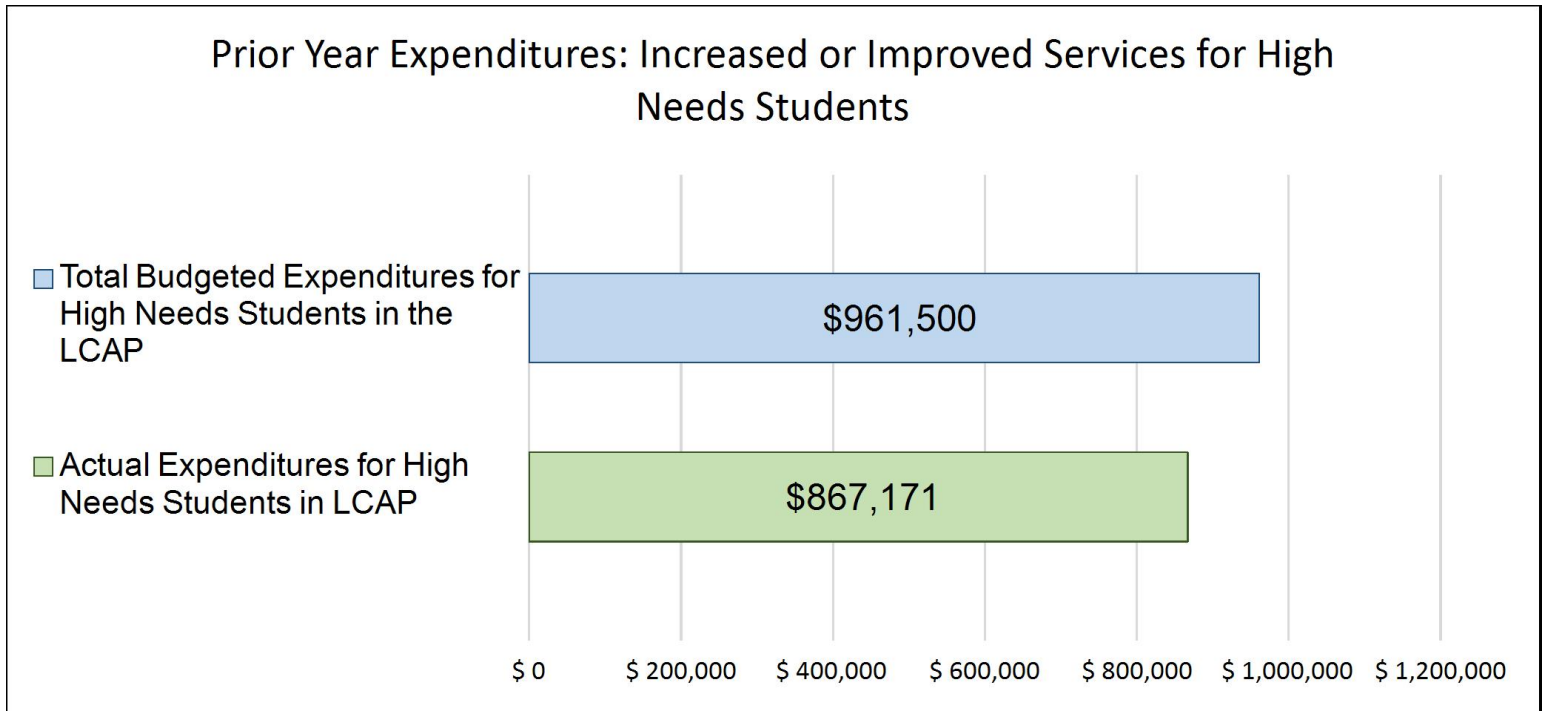
The expenditures that are not included in the LCAP include expenditures on transportation, special education para educators, art and library para educators, and custodial, maintenance, and operational costs.

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

In 2023-24, Shoreline Unified School District is projecting it will receive \$675,997 based on the enrollment of foster youth, English learner, and low-income students. Shoreline Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shoreline Unified School District plans to spend \$676,140 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Shoreline 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 Shoreline 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, Shoreline Unified School District's LCAP budgeted \$961,500 for planned actions to increase or improve services for high needs students. Shoreline Unified School District actually spent \$867,171 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-94,329 had the following impact on Shoreline Unified School District's ability to increase or improve services for high needs students:

As we significantly over-budgeted the staffing in this area, the shortfall between budgeted and actual LCAP expenditures did not materially effect our actions or services for high needs students in 22-23.



# 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
Shoreline Unified School District	Adam Jennings Superintendent	adam.jennings@shorelineunified.org (707) 878-2225

## 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 Shoreline Unified School District is a unique school district serving approximately 500 students from TK-12th grade. The district spans over 450 square miles and straddles both coastal Marin and Sonoma counties. As a geographically large, rural school district we consistently focus on meeting the needs of our students despite the challenges posed by the widespread and remote nature of the communities that comprise our district. These communities are supportive of our schools, and there is no greater example of that commitment than the local scholarship program that routinely awards over \$300,000 to an average of thirty-five graduating seniors. Yet there is no central hub for the majority of these towns and villages that send their students to our schools, and often the school serves as a central meeting point for students and students and families. To this end, in 2022-23, our district plans on engaging in a process to evaluate the feasibility of transforming each school site into a Community School. At this time, we have been approved for Bodega Bay School, Tomales Elementary School, and West Marin School to received Community School Implementation Grants beginning in the 2023-2024 school year.

There are five schools that comprise four school areas within the Shoreline Unified School District. West Marin and Inverness Schools combine to offer a TK-8 program for all of the students in the Olema, Point Reyes, Inverness Park, Inverness, and Marshall communities. Tomales Elementary School is a TK-8 program that serves student from the Dillon Beach, Tomales, Petaluma/Bloomfield, and Valley Ford communities, as well as a few students whose families are stationed at the Two Rock coast guard base. In both schools, there are single classrooms for each grade, and students are often promoted into high school after spending nine years together in the same class. Bodega Bay School is a two-room school that offers multi-grade classrooms for students TK-2 and 3-5. Those students then attend TES for middle school. All students matriculate into Tomales High School, the one comprehensive high school in the district. Eighty-five percent of our students are bussed to school by our transportation program, and some students may travel as much as an hour each way to attend high

school. Generally 20% of our student body attend our schools on an inter-district transfer agreement, often choosing our schools over their larger home district options.

Our student demographics include significant subgroups:

63.2% Socioeconomically Disadvantaged

21% Students with Disabilities

33.3% English Learners

34% White

61.5% Hispanic

The plan that follows is the result of the District Leadership Team's synthesis of two years of stakeholder engagement and available student performance data. It has been updated for 2023-24 to reflect additional input from our educational partners during the 22-23 school year, as well as new data that has been gathered. The Leadership Team wants all readers to understand that this plan continues to be a work in progress, and will continue to grow as a meaningful strategic plan to guide the district as we continue to gather educational partner engagement and student data to inform our work on behalf of all students in Shoreline.

## Reflections: Successes

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

The major focus for SUSD over the course of the 2022-23 school year was continuing to solidify our processes and systems established over the past couple of years without the immediate and ongoing interruptions from COVID 19. Our staff did an admirable job of working to move our systems forward and refine both academic and social emotional programs, despite some unexpected staffing challenges. Furthermore, we engaged in a districtwide Community Schools Planning process that brought together a comprehensive group of educational partners for an ongoing needs assessment for each school site, as well as our school district. Not only did this processes help us to better understand the needs for each school site area, it also laid a groundwork for for shared decision-making that we will move forward into future years.

Despite being unable to fill the EL Coordinator position full time, our school sites developed site-based team approaches to supporting our EL students and our ELPAC data is already showing growth for our students and the benefit from this work. Additionally, the development of a districtwide Curriculum and Instruction team convened to develop a process for the review, adoption, and evaluation of curriculum moving forward. Our K-8 Sites continued their work with ongoing data review cycles that led to weekly grade band collaboration around student performance to inform instructional practices. All school sites TK-12 continued the development of their MTSS programs, including training for staff to implement tier 2 support as needed. Through the development of all of these processes, special education teachers were included to ensure that the needs of our students with learning differences where factored in.

Our District Wellness team to continued expand in their collaboration and support of student wellness needs, and through partnership with the Petaluma Health Center we have begun scheduling regular visits from their mobile health clinic at all school sites. We've expanded our partnerships with Petaluma Health Center, North Marin Community Services, and the Marin County Office of Education to further address gaps in our mental health support for students, and look forward to a more robust staff of support counselors in the 23-24 school year. We continued to offer staff training in Restorative Practices, and continued our Parent Wellness Education series to include workshops related to important wellness topics. Additionally, we have worked with the Spahr Center and School and College Legal Services to offer trainings for staff, families, and our community about how we create support and inclusive environments for all students and staff and in particular our LGBTQ+ community. Family engagement opportunities continued to expand in a variety of ways, as well. Each school site established a "Site Table" which became a monthly meeting for staff, families (including parents of students with disabilities) and community partners to review site based data to inform decision making. Additionally, each school site grew to number of events, performances, gatherings, and celebrations, in an effort to get families back on campus and creating community at the school. Furthermore, a collaboration between staff, families, and community partners has resulted in a committee that is working together to improve the food service program for Shoreline. In addition to the inclusive of more scratch-cooked menu items for our students, we have also been awarded over a number of grants to support with upgrading kitchen equipment, procuring more local foods, and training our staff to prepare more scratch-cooked meals.

Our strategic planning process continued through our Differentiated Assistance work supported by our partners from the county office of education, who help to facilitate planning sessions with our district Leadership Team, focused on the development of districtwide systems to support efficiency, sustainability, and accountability. In particular, teams were developed to focus on two sites who experience high levels of chronic absenteeism. As a result of this work, we will continue with a focus goal within Goal 2 to emphasize the work, and specifically our effort to address attendance districtwide. These work continues to focus on data to drive a culture of continuous improvement within the district.

## 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.

While SUSD should feel a tremendous amount of pride for the work completed over the course of the 22-23 school year, and the areas where we have moved our goals and actions forward, there remains much work to be done. While our review of the data available to us, as well as the input from our educational partners, tell us that we are moving in the right direction, there are still areas that will require a sharper focus in 23-24.

The development of the C&I team will support a more streamline effort to provide professional development and instructional materials to support ELA, Math, and EL instruction. Furthermore, we will work to build on our site-based Tier 2 intervention strategies by developing and implementing and districtwide RTI Model. Furthermore, we will expand on the adoption of Restorative Practices across all school sites by offering targeted training based on the identified needs of the site to support aligning our student expectations and behavior interventions across all school sites to ensure that they are consistent and developmentally appropriate. Furthermore, ELOP program, beginning in the

summer of 22-23 and carrying into our after school program in the fall, will offer additional learning opportunities for our students who need it most.

Home-to-school communication remains a major focus and will continue through enhanced use of our website and more efficient systems for staff and parents to communicate directly. Our Differentiate Assistance work will continue to focus on attendance and developing a culture of high expectations for attendance among all educational partners. Additionally, we will continue to expand opportunities for family engagement on our campuses, both through events and through participation in our growing school committees. In 23-24, we will build on the shared leadership structures established through the Community Schools Planning process to solidify them as school-site decision-making bodies that involve all educational partners.

Additionally, we plan to move forward maintenance, construction, and repair Measure I and CTE grant projects that have been delayed at Tomales Elementary, West Marin School, and Tomales High School. Furthermore, we will work to identify resources to support deferred maintenance projects at Tomales Elementary and Bodega Bay Schools.

## LCAP Highlights

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

23-24 update and priorities:

To learn from our success and address our needs, Shoreline Unified School District will continue to focus on key priorities, which should be organized by the development of systems. After synthesis of stakeholder input, as well as local and state data points, SUSD remains focused on four specific goals: Student Achievement, Student Engagement, Parent Engagement, and our Facilities.

The Student Achievement Goal will employ action steps that will focus our efforts on aligning our ELA and Math Curriculum K-12 and developing data cycles to assess student learning and then respond to student needs. The district has hired a Literacy and ELD Coordinator who will work with staff, including special education teachers, and administration, as well as families, to continue to develop an EL master plan. Staff will continue to be trained in AVID strategies and methodologies that are proven to address the learning gaps that we see among student groups. This goal focuses on continuing to create a more comprehensive K-12 system to support student learning through assessment, instruction, and the refinement of our curriculum. Furthermore, extended learning opportunities will be available to our TK-6 grade students, as an additional resource to enhance learning for our younger, more vulnerable students.

The Student Engagement Goal aligns actions that promote the social-emotional health of our students. Mental health and wellness support will be evenly distributed among all school sites and staff will include a social emotional curriculum for all students K-12. District staff will be trained in Trauma-Informed and Restorative Practices as a way to further address the unique social-emotional needs of their students and continue to build positive relationships with and among students. Furthermore, we will work to develop alignment among all school sites for student intervention and behavior support. The district sees regular attendance as a function of engagement and support for social-emotional development, and therefore will continue to develop districtwide systems for addressing absenteeism while promoting attendance.



Furthermore, while most students participate in the district nutrition program, our socioeconomic disadvantaged students rely on the program for two meals each day, and the district will focus on improving the quality of the food that they are served.

With the Parent Engagement Goal, the district will build on our Community School Planning process, as well as some many other important stakeholder meetings, as well as work to enhance our school-to-home communication systems such as Parent Square and our website. Furthermore, the district will build on current parent education programs that offer ESL and digital literacy courses, to survey parents and include more opportunities for learning and growth in areas that they identify themselves. Additionally, the district will begin implement Community School structures at each school site, including extended learning opportunities will be available to our TK-6 grade students, and ongoing shared decision-making structures.

Finally, our Facilities goal focuses on completing the final phases of the Measure I projects to update and upgrade school facilities around the district, as well as developing a CTE Agriculture Classroom and Demonstration kitchen with CTE grants funds. In addition, this goal includes developing a system to address deferred maintenance issues, as well as upgrade the district's digital infrastructure. Furthermore, we will continue evaluate the security and safety of each school site, with an effort to develop a plan to upgrade as needed.

## **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.

Inverness Elementary School and Bodega Elementary School.

### ***Support for Identified Schools***

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

District-wide plans are currently in place to provide heightened attendance tracking and parent communication about attendance at all sites, utilizing AERIES and Parent Square. Additionally, district-wide plans to implement AVID strategies and a mental health/emotional wellness plan are being implemented. Both of these broad groups of interventions were seen as addressing resource shortcomings at all sites. These interventions were identified as a result of researching effective programs in other demographically similar districts that were not experiencing chronic absenteeism to the degree that Shoreline was. Additionally, both AVID and Parent Square were able to provide data to support their claim that these programs would have a positive impact on student attendance. Social emotional interventions (including Dynamic Mindfulness, Sandy Hook Promise programs, and Kognito, for example), were selected due to their successful track records, and are bring implemented by our School Wellness Team with support from the County Office of Education.

The district will also focus on developing a culture of accountability that prioritizes attendance and engagement as a necessary component of academic achievement. Parent education and staff development projects will work to support further development of this culture. Additionally, our RTI process will include interventions for students with ongoing attendance issues, which will be built into the response plan.

## ***Monitoring and Evaluating Effectiveness***

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

While the district began the implementation of this monitoring plan during the 21-22 school year, the persistence of COVID-19 and the resultant isolation and quarantine guidance over the course of the school year skewed our attendance data and made meaningful intervention very difficult. As we moved into the 22-23 school year, our work continued to become more targeted, and we used the Results Based Accountability Process through Community School Planning Site Tables to explore attendance data and discuss contributing factors for our ongoing Chronic Absenteeism.

The district will continue to monitor daily attendance and work to implement this tiered series of responses to students who are not regularly attending school. Periodic reports of the numbers of students in the various tiers of attendance intervention will be received by the Superintendent and reviewed with site principals.

The Monitoring and Intervention plan is comprised of three tiers:

Tier One: Students who are absent more than 40% of a week, or more than 20% of a month

- Automated phone call and emails home (via AERIES, School Messenger, and Parent Square)
- Office staff follow up phone calls personal
- Weekly engagement/attendance report to parent or guardian, cc'd to site principals

Tier Two: Tier One students who do not improve

- School Attendance Review Team (SART) meeting
- Referral to counseling/social-emotional support services
- Direct outreach to parents/guardians to share the use of the AERIES Parent Portal and Parent Square

Tier Three: Tier Two students who do not improve

- Student Success Team (SST) Meeting
- Administrator conference with parent
- School Attendance Review Board (SARB) meeting
- Referral to on-site only instruction as allowed by public health

The District is also supporting the implementation of various relationship-building initiatives (incorporated through the Community School implementation process, as well as with the guidance of our District Wellness Team), in response to input from stakeholder groups. Students'

participation in those programs will be monitored, along with the impact of their participation on their attendance at school.

The data regarding student participation in the identified programs, the raw and disaggregated attendance data, as well as data related to the student identification in the Three Tiers, will be shared with stakeholders as part of our Shoreline District Community Table.

In addition to a general broad invitation to all stakeholders, specific invitations will be extended to ELAC and Site Council members, PTA and Booster officers, and employee bargaining unit leadership. If the results do not demonstrate improvement in attendance rates, additional discussions with stakeholders will be initiated, with in-depth review of updated attendance data, additional investigation of potential root causes, and analysis of the implementation and impact, or lack thereof, of the planned interventions.

# Engaging Educational Partners

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

During the 2022-23 school year, the district engaged in a yearlong Community School planning process to conduct a needs assessment for each school, as well as the district. This began with a kickoff meeting to introduce the process and evaluate important data with key district educational partners, and then was followed by monthly meetings at each school site, as well as a districtwide meeting, to engage our educational partners as a community to review our district goals, including the LCAP, through the lens of data to identify what was working, and what needed adjustment. Each meeting followed a very clear process focused on Results Based Accountability. On April 17th, May 1st, and May 8th, the district used the community table format to hold LCAP Parent Advisory sessions to review the 22-23 LCAP and gather input for the 23-24 LCAP. The information gathered through this process is reflected in our updates to the 23-24 LCAP.

The District also solicited feedback from parent groups (ELAC, DELAC, PTA, PTSA, SSC, etc) and staff to inform the development of this LCAP. In all instances we made sure to include feedback from families that represent students of our unduplicated students, as well as our special education students. Administration staff meets regularly with each sites combined ELAC and Site Councils to provide insightful and relevant engagement that is highly targeted to students and family engagement. In addition, the superintendent regularly works with the director the SELPA, both through our Differentiated Assistant work, and as a part of ongoing committee work, to consult to best meet the needs of our students with learning differences.

A summary of the feedback provided by specific educational partners.

Shoreline Unified School District staff engaged with students, families, staff and community members throughout the year at site-specific meetings, district-wide meetings and at PTA, Site-Counsel and ELAC meetings using the Community Schools approach. During these meetings stakeholders were engaged to map available resources and to identify needs and gaps in services for students and families.

Below are the key focus areas that emerged for the four main themes:

## Student Achievement

What is working:

Continuing to make progress with reading and writing

Collaboration time for teachers to look at student level data

Mobile Health clinics visiting each school site to provide medical and dental services

What needs adjustment:

Hiring an ELD coordinator to increase support for EL students

Planning an early release schedule to embed more collaboration time for teachers, including special education teachers.

## Student Engagement

### What is working:

- SEL curriculum
- Counselors at all school sites
- Restorative Practices
- Improving the lunch options for students

### What needs adjustment:

- Providing an after school program at the elementary school campuses
- Providing transportation in the late afternoon so students are able to participate in activities/games after school
- Clinical counseling services for students at school sites.

## Family Engagement:

### What is working:

- A majority of families use Parent Square
- Providing remote access for meetings
- New Shoreline website
- Families input is collected through surveys and shared back with the community.

### What needs adjustment:

- More family engagement opportunities/events
- Scheduling events at times that families are able to attend

During the “Shoreline Success Night” May (that was attended by Board members, community members, parents and families, students and bargaining unit members both classified and certificated), as well as staff and parent meetings, stakeholder feedback was elicited and centered the progress on our four LCAP Goals: Student Achievement, Student Engagement, Family Engagement, and Facilities.

Below are the key focus areas that emerged for the four main themes:

## Student Achievement

### What is working:

- Making progress in reading (data is showing this as well as parents seeing students enjoying reading and bringing more books home to read)
- Making progress in writing
- Collaboration among teachers
- MS math program- learning new algebra concepts
- More confidence in math
- Having a EL coordinator to support EL students
- Tutoring Wednesday at THS
- Data cycle meetings

### What need adjustment

- Continued EL Support
- Increased Home to School Communication
- More intervention
- Additional curricular resources for math
- Alignment of assignments across grade levels
- Increased data review cycles to support intervention

## Student Engagement

### What is working:

- Increased counselor support
- SEL Curriculum K-12
- Home to school communication related to socio-emotional needs and attendance
- Restorative Practices
- Extracurricular activities
- Field trips and experiential learning

### What needs adjustment

Connect food service with local ag industry  
More aligned system for intervention districtwide  
Update behavior and safety expectations, make them consistent across school sites  
More communication between teachers and families

## Family Engagement

### What is working:

Communication through Parent Square, Aeries  
Remote access to meetings  
Consistent translation and interpretation  
Increased participation in parent/family meetings and events  
Family centers are connecting families to each other and the school  
Shoreline Success Night

### What needs adjustment

More tech support for families, as needed  
More surveys and opportunities for feedback  
More communication about opportunities for parent involvement and engagement  
More participation in events from staff and families  
Shoreline Success Night twice a year  
Finish the website

## Facilities

### What is working

Completed Measure I projects have improved schools  
Outdoor learning tents at all sites

### What needs adjustment

Digital upgrade will improve internet speed

Sites need an updated security evaluation and potential upgrade

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

The feedback generated by these meetings has both affirmed our progress on the actions within each of our four goals, they have also highlight areas to modify for our 22-23 update. In Goal 1, we have modified our Mathematics action (1.6) to include a more specific focus on curricular resources and professional development around math instructional practices. Furthermore, we have highlighted the need for the development of a districtwide RTI model (1.8). In Goal 2, we modified actions 2.3 and 2.4 to focus on the development of a more aligned set of behavior expectations and interventions across the district, as well as developing a culture of high expectations regarding attendance (2.5). Updates to Goal 3 focused on increasing our opportunities for home to school communication and participation at events by completing our new website by the opening of the 22-23 school year (3.2), as well as involving our families in our Community School planning process (3.3). Finally, in Goal 4 we added an additional action that focuses specifically on working with the appropriate partners to do safety evaluation of all sites, and then develop a plan to address any needs or upgrades (4.7).



# Goals and Actions

## Goal

Goal #	Description
1	<p>22-23 Goal Modified</p> <p>Increase academic achievement for all students, with a focus on narrowing the achievement gap for our English learners and socioeconomically disadvantaged students by aligning our curricular and assessment practices and developing systems to support intervention.: State priorities (1, 2, 4, 7, 8)</p>

An explanation of why the LEA has developed this goal.

Our focus continues to be on student learning assessment, as well as response and intervention to identify learning gaps. Based on our data, we will continue to focus on improving achievement and outcomes for all students through the alignment of curriculum TK-12. The addition of a full time English Learner Coordinator and development and implementation of a district-wide EL plan will provide systemized interventions and support for our EL students. Our alignment work will be supported through AVID, data and staff meetings.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (4)	18-19: 44% in ELA, 27% in Math Met or Exceeded standards	20-21 - no results;	21-22: 42.41% in ELA, 26.46% in Math Met or Exceeded standards		Increase the % of students meeting or exceeding standard by 33%.
ELPAC (4)	24% Proficient	21-22: 34.66% Proficient	Awaiting results from 22-23		Increase the % of proficient students by 45%
% of pupils who complete course for entrance to UC or	55% at prepared level of the College and Career readiness metric	51.2% A-G	Awaiting results from 22-23		75% at prepared level of the College and Career readiness metric

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CSU or Career Tech (4)					
English Learner Reclassification rate (4)	18-19: 14% 19-20: 21%	21-22: w 24%	Awaiting results from 22-23		Increase reclassification rates by 25%
% of students that pass the AP with score of 3 or higher (4)	18-19: 41%. 19-20: 26%	21-22: 62%	Awaiting results from 22-23		Increase passage rate to 60%
EAP exam (4)	27% in ELA, 14% in Math	21-22: 14% ELA, 0% in Math	Awaiting results from 22-23		50% in ELA, 40% in Math
Implementation of adopted academic content and performance standards (2)	100%	100%	100%		100%
EL students access to the standard and gains in academic content knowledge (2)	100%	100%	100%		100%, while in addition receiving focused EL instruction guided by EL master plan.
All students have access to a broad course of study (7)	100% access K-12	100% access PK-12	100% access PK-12		100% Access K-12
The means of monitoring the broad course of study - report cards, master schedule, etc. (8)	100%	100%	100%		100%. All student receive 2 report cards per year, and up to 6 additional progress reports in grades 4-12. Masters schedules TK-12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					reflect access to a broad course of study.
All teachers are appropriately assigned and fully credentialed (1)	90% of teachers appropriately assigned and fully credentialed	90% of teachers appropriately assigned and fully credentialed	100%		100% of teachers appropriately assigned and fully credentialed.
Students have access to standards aligned materials - digital or otherwise (1)	100%	100%	100%		100% of students 1 to 1 with district provided learning device. TK-12 standards in ELA and Math clearly articulated across grade levels
School facilities (1)	See goal 4	See goal 4	See goal 4		See goal 4
Decrease in the number of LTELS	Baseline is to be established	Awaiting results from reclassification process	73 LTELS (53% of EL Students)		For the next year, we will do a data analysis. At the end of 3 years we will have a clear understanding of who are LTELS are, an how to best support them in our EL master plan.
Reduction in the length of time from enrollment to redesignation	Need to establish baseline	Developing redesignation process	Developed Redesignation Process		In three years, the EL master plan will clearly address the redesignation process.
College and career data increases	55% at prepared level of the College and Career readiness metric	Awaiting results from 21-22	51.2% A-G		75% at prepared level of the College and Career readiness metric

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School writing benchmark	No baseline	No baseline	79.9% proficient or higher		80% of students will score 3 or 4 on high school writing benchmark.
District wide multi-year data cycle - calendared dates	No baseline	Completed first year of data cycle calendar	Completed second year of data cycle calendar		Three year calendar with at least 2 data cycles at each grade level.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learner Coordinator	23-24 Continuing 2022-23 Continuing Hire an EL Coordinator to work closely with Admin and Staff	\$144,189.00	Yes
1.2	Plan for English Learners	23-24 Continuing Develop and implement district EL plan ELD coordinator cost in goal 1 action 1 Admin costs salary and benefits at 10%	\$67,193.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	ELA	<p>23-24 Continuing</p> <p>PK-12 vertical and horizontal alignment focusing on targeted standards.</p> <p>This will be a focus for all teachers K-12</p> <p>Teacher salary and benefits</p>	\$6,665,105.00	No
1.4	AVID	<p>23-24 Continuing</p> <p>Academic language and skills implemented in grades k-12</p> <p>Professional development and academic resources</p>	\$20,000.00	Yes
1.5	Assessment	<p>23-24 Continuing</p> <p>Develop and implement formative writing assessments</p> <p>Develop a district wide multi-year data cycle with dates and embedded support for staff</p> <p>*Teacher salary and benefit cost in Goal 1 Action 3</p>		No
1.6	Mathematics	<p>22-23 Continue with with Modifications: Identify and implement a math benchmark assessment tool to be incorporated in the data cycles above</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>22-23 Modified: Provide additional curricular resources and professional development on math instructional practices that reflect the new math framework.</p> <p>*Teacher salary and benefit cost in Goal 1, Action 3</p>		
1.7	Career Tech Education	<p>22-23 Continuing</p> <p>Continue to develop Ag Science and Mechanics programs</p>	\$130,043.00	No
1.8	Academic Interventions	<p>22-23 Continue with modifications.</p> <p>Creation of data cycles, academic interventions, after-school academic support</p> <p>2022-23 - modified - District will be invested in developing and implementing a Response To Intervention (RTI) Model</p> <p>Literacy coaches and Para educator 1 positions</p> <p>*Teacher salary and benefit costs in Goal 1, Action 3</p>	\$722,747.00	Yes
1.9	Extended Learning Opportunity Program	<p>Development of after school and intercession program to serve students TK-6th grade students, with sites at West Marin School, Tomales Elementary, and Bodega Bay School.</p>	\$712,937.00	

Action #	Title	Description	Total Funds	Contributing

## 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.

While Goal 1 was carried out successfully, there were still some actions where we had to pivot to support the implementation of the overall goal. Our EL Coordinator (1.1) resigned at the beginning of the 22-23 school year, and as a result each site developed a site-based EL support team to pick up much of the work that would have been assigned to the EL coordinator. Student performance data on the ELPAC continues to show a growth in the number of student scoring "4" or better, so that we know our students are benefitting from the support they are receiving. We have hired a coordinator for the 23-24 school year and expect districtwide coordinator of an overall EL program (1.2) to resume in the fall.

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.

Our actual expenditures for (1.1) were less than budgeted as we were unable to fill the EL Coordinator position over the course the school year. Instead, some of the work was absorbed by existing staff in addition to contracting with professional experts.

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

While our CAASPP ELA scores were slightly lower than the prior year, our Math scores were significantly lower. Our ELPAC scores are greatly improving, as is our AP passing rate. The ongoing MTSS process and our Data Cycle collaborations are offering more formative data about our students in both ELA and Mathematics, and we will be using these processes to track student progress in a more granular way moving forward.

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.

We have built a number of new assessments into our 23-24 Data Cycle to help us evaluate the ongoing progress of our students, as opposed to just summative data. In addition to our F&P data and our school-wide writing assessment, we are including Fastbridge Screeners for Math, ELA, and SEL, with beginning of the year, mid-year, and end of the year assessments. This will be for PK-12th grade students.

In addition, we will begin offering an extended learning program for students Tk-6th grade, with additional academic supports built into every school and day, as well as 30 intersession days. We hope to use these opportunities to reinforce learning for those students.

As we move through the 23-24 cycle, we will continue to evaluate our actions and measures in Goal 1 in an effort to refine them as we develop a plan for the 24-27 LCAP cycle.

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



# Goals and Actions

## Goal

Goal #	Description
2	<p>Modified 22-23            Increase student engagement through the development of systems and supports that enhance social emotional learning, mental and physical wellness, and consistent and effective invention strategies.</p> <p>Focus Goal: Reduce chronic absenteeism by 50% for all student groups as an effort to further increase student engagement.</p> <p>State priorities 5 and 6</p>

An explanation of why the LEA has developed this goal.

Our chronic absenteeism rate continues to be an area of concern. We will continue our work on reducing our chronic absenteeism and suspension rates through relationship building. In addition, we will offer additional training for our staff in trauma-informed instructional strategies and restorative practices. A school based counselor was hired at West Marin-Inverness Schools and now each school site has a school based counselor. We will continue to evaluate and adjust the level of mental health and wellness support needed for our students. We will continue the socio-emotional education. We will continue our focus on improving our school nutrition program.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance	18-19: Excused absences: 79.5%, Unexcused absences: 18.2%,	21-22: Excused absences: 65.4% Unexcused absences 34.6%	awaiting results from 22-23		Reduced Excused absences by 25% and Unexcused absences by 10%.
Chronic Absenteeism Rate	16.5% of students chronically absent	21-22: Chronic Absenteeism Rates 33.8%	awaiting results from 22-23		5% of students chronically absent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle school dropout rate	0	0	0		0
High school dropout rate	0	0	4%		0
High School Grad rate	100%	100%	96%		100%
Suspension rates	39 suspensions in 2019	21 suspensions in 2021-22	30 suspensions in 2022-2023		No more than 10 suspensions a year.
Expulsion rates	0	0	0		0
Healthy Kids Survey?	No baseline	Students in grades 5,7,9,11 took the healthy kids survey.	Students in grades 5,7,9,11 took the healthy kids survey.		Healthy kids survey implemented at grades 5,7,9,11
Food service meal preparation	No baseline	Have begun reviewing menu drafts before they are finalized to adjust to meet our established goals	Thirteen new scratch cooked menu items have been introduced over the course of the year.		No more than 3 breakfasts and 2 lunches in a two week period will involve pre-packaged foods
Hire counselor for WMS school		Counselor has been hired.	One school based counselor at all sites.		One school based at each school site.

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase staffing support to students/address mental health needs	22-23 Modified: Continue to evaluate and develop wellness team to ensure students have appropriate level of support	\$115,703.00	No

Action #	Title	Description	Total Funds	Contributing
	22-23 Modified: Refine district wellness team			
<b>2.2</b>	Social Emotional Curriculum	22-23 Continuing  PK-12 - Adopt and implement a program to be delivered in all classroom TK-12  *Teacher salaries and benefits in Goal 1, Action 3	\$5,000.00	No
<b>2.3</b>	Trauma Informed Practices	23-24 Continue with Modifications: Training for staff to address social emotional needs of students, particularly students who have experienced trauma outside of school.  22-23 Modified: Work with E3 and other consultants in developing equitable classroom practices  10% Admin Costs  20% Counseling Costs  *Teachers salary and benefits in Goal 1 Action 3	\$142,610.00	Yes
<b>2.4</b>	Restorative practices	23-24 Continue with Modifications: Professional development for teachers and administrators to develop and implement Restorative policies and practices  22-23 Modified: Development of districtwide student expectations and interventions that are developmentally appropriate  10% of Admin costs	\$170,610.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>20% of Counseling</p> <p>*Teacher salaries and benefits in Goal 1 Action 3</p>		
2.5	Attendance	<p>23-24 Continue with Modifications: Implement a systematic, systemic documented process (definitions, interventions, etc)</p> <p>Modified 22-23: Work with students, staff, and families to create a culture of high expectations related to attendance and engagement</p> <p>Administrative secretary salaries and benefits</p>	\$488,724.00	No
2.6	Student nutrition - food service	<p>22-23 Continuing:</p> <p>Provide Higher quality food - establish a minimum of fresh made food for each meal</p> <p>Offer a simpler, more predictable menu with fewer packaged and processed items</p>	\$1,037,228.00	No
2.7	Intervention	<p>22-23 Continuing</p> <p>Develop Multi-Tiered Systems of Support for both academic and social emotional support</p> <p>Admin salaries and benefits</p> <p>*Teacher salaries and benefits in G1 action 3</p>	\$470,350.00	No

Action #	Title	Description	Total Funds	Contributing

## 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.

While we have developed an appropriate and effective staffing pattern for our Shoreline Wellness Team (2.1), hiring for all of our positions in 22-23 proved challenging. We spent the majoring of the year in search of a full time school psychologist, and had to rely on a number of contract services to meet our needs. One of our school based counselors quit at mid-year, and we were unable to fill the position. Finally, our grant-funded Tier 2 counseling position was also difficult to fill. Intended to be a full time position, the organization managing the grant was unable to find a qualified candidate, and we had to rely on multiple part time candidates to make up 3/4 of the position.

Additionally, while we were able to continue staff training in trauma informed practices (2.3) and restorative justice (2.4), we have yet to develop the districtwide student expectations and interventions that has been our intent. We will look to move this forward in 23-24.

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.

We invested more than anticipated in our Social Emotional Curriculum (2.2). In addition, we planned to allocate 10% of our Administrative Costs to the implementation of Trauma Informed Practices (2.3) and Restorative Practices (2.4), however those costs were not reflected in our initial 22-23 budget. Finally, we also has increased expenditures on food service (2.6) as we worked to implement more scratch-cooked meals with our new menu items.

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

The use of Restorative Practices (2.4) continued to expand in our efforts to be both proactive and responsive to increasingly challenging student behaviors, particularly among our middle and high school students.

Our work with the Community Schools Planning grant created a structure for the review of data and a districtwide conversation with our educational partners about student attendance (2.5). As a result, we will be implementing an updated attendance policy in 23-24.

Our focus on student nutrition (2.6) resulted in a team of education partners applying for two food services grants which have been awarded to the district to support training for kitchen staff in the development and preparation of scratch-cooked meals, and the procurement of more local ingredients.

MTSS committees and intervention programs (2.7) have been developed at each site, and we are seeing ongoing improvement in Literacy scores and ELPAC scores, as well as more support for our students social emotional needs.

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.

As we are not seeing the necessary changes in our attendance patterns, we will continue to work on relationship building with our families whose students are frequently absent. Furthermore, we will be implementing a new attendance policy for the 23-24 school year. Also, the more frequent partnership with the Mobile Health Clinic should help to reduce the number of students who miss school for medical appointments (2.5).

We will focus on site based trainings with modeling in restorative practices (2.4), trauma informed practices (2.3) as the next phase in this work. Each school site has unique needs, and we hope focus our staff's general learning about the concepts behind Restorative Practices and Trauma Informed Practices to meet the specific needs of the site.

Furthermore, in 23-24 we will develop a plan for spending the student nutrition and food service grant funds. The plan will include further training on meal preparation, menu planning, and procurement. Additionally, we will be utilizing these funds to upgrade our kitchen equipment to support our actions in (2.6).

We will engage in a new partnership with North Marin Community Services to support our Shoreline Wellness Team. They will be able to fully staff (2.1) our grant funded counseling positions, offering more comprehensive support for students in our district.

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

# Goals and Actions

## Goal

Goal #	Description
3	Modified 22-23: To increase family engagement in school activities and decision making through enhanced communication systems, parent education opportunities, and community and family engagement events at our all of our campuses.

An explanation of why the LEA has developed this goal.

Shoreline Unified School District will continue to encourage all of our school families to be involved, informed and aware of our school community plans and activities. The district will do this by prioritizing communication. Communication is essential for parent involvement. The district will continue to enhance communication with families, including updated school websites, using parent square messaging systems and ensuring that all families have adequate access to translation to all important school meetings. Family participation and engagement in our district forums, parent groups and school activities will increase.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation and input, specific to analysis of student data.	No baseline	We held on one Shoreline Success Night, 6 ELAC Meetings, multiple SSC meetings at each site, multiple PTA/Booster meetings at each site. Back to School Nights, Open House, Banquets and Family Engagement events	In addition to holding monthly ELAC meetings, Site Council Meetings, and PTA/Booster meetings, we also introduced the Community Table meetings, which included a districtwide kickoff event, monthly site and district meetings, and a follow up monthly newsletter for those who couldn't attend. Additionally,		2 Shoreline Success Night per year, 9 ELAC meetings per year, 9 SSC meeting s per year, 9 PTA/Booster per year. Attendance will tracked at the follow events: Back to School Night, Shoreline Success Nights, Family Engagement Events, and Open House. Work towards 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			we held many school based events for families to gather, engage, experience student performances, and interact at events.		increase in attendance for each event.
Increase parent participation in school-wide events or in student learning or both	No baseline	See goal analysis	98% of families signed up for Parent Square.		100% of families signed up for Parent Square, 100% of 9-12 families with Aeries Parent Portals. District and School websites updated to be more accessible and increase parent engagement
Ensure that parents of students with exceptional needs are engaged and able to participate - they are included in all communication or have an additional vehicle for getting information.	No baseline	All IEPs are translated and sent home. All parents are supported in signing up for Parent Square and Aeries.	All IEPs are translated and sent home. All parents are supported in signing up for Parent Square and Aeries Parent Portal. New website and related app are additional means of communication.		100% of families with Aeries Parent Portal 100% of families signed up for Parent square. All IEPs will be translated into home language. IEP meetings include Regular Ed teacher and Administrator updates on student progress.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey/feedback of training	No baseline	See goal analysis	Through community school process, parents have been given additional opportunities to provide feedback on school site/district needs including extended learning opportunities, early release schedule, communication, connectivity, and school events.		All district provided parent education nights will include a parent feedback survey and 80% of participants will complete the survey.
Access for all families to all school information	No baseline	Information sent home is translated and interpretation is available at all district events.	All information sent home is translated, including Parent Square and Website info and interpretation is available at all district events.		100% of information sent to families is translated in English and Spanish. 100% district events have interpretation for English and Spanish

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School/Home communication	23-24 Continuing  Maintain and expand use (establish parent-teacher communication standards by grade level, site to parent standard, district to family standard)  Parent Square	\$281,618.00	No

Action #	Title	Description	Total Funds	Contributing
		Family advocates		
<b>3.2</b>	Website	<p>22-23 Continue with Modifications:</p> <p>New website/platform</p> <p>Modified 22-23: Launch new website by summer of 2022.</p> <p>23-24: Continue to grow website as sole communication tool</p>	\$7,300.00	No
<b>3.3</b>	Family education	<p>22-23 Continuing with Modifications:</p> <p>Identify topics for ongoing family education via survey</p> <p>Provide training:            Digital literacy            Social emotional support            Supporting students with learning differences</p> <p>Modified 22-23: Expand family education opportunities through Adult Education, Parent Wellness Events, Family Centers, and Community School Planning</p> <p>23-24 Continuing</p>	\$45,303.00	No
<b>3.4</b>	Family participation	<p>22-23 Continuing</p> <p>Host Shoreline Success Nights, ELAC meetings, PTA/Booster Meetings, Site Council Meetings, Open Houses and Back to School Nights</p>	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Admin salaries and benefits in Goal 2, Action 7  *Family Advocate salaries and benefits in Goal 3, Action 1		

## 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.

We continued to provide a variety of avenues for home to school communication, as well as introduce new structures to gather input from families about our communication. Through the community school process, we used in person meetings, newsletters, and surveys to share information with our families and gather input to support site and district decision making related to student attendance and as well as processes for shared decision-making. (3.1)

Our Website continues to develop as a tool for communication with our community. Currently, it is a strong resource for publishing information about the district, yet it needs to become more useful as a tool for updated and ongoing communication. In particular, the application needs become more commonly used among our educational partners. (3.2)

The Community School Planning Grant process really emerged as the central structure for bringing together educational partners to problem solve for each school site and the district. We will build on the work that we did this year to embed a process at each school site, and within the district, for staff, families, and community based organizations to work together and share decision making. (3.3, 3.4)

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.

While we budgeted \$39,000 for family education (3.3) in 22-23, we were under budget as we were able to provide many of the Parent Wellness Trainings free of charge through donated services and local partnerships.

Additionally, we were able to access Community School Implementation Grant Funds for many of our family participation events, particularly our Community School Kick Off event and our Monthly Site and District Table meetings. While meetings were well attended and meaningful in the data that was gathered, the cost to the district was fairly minimal outside of staff costs.

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

There was a significant increase in parent engagement events at all school sites this year, with each school opening up completely to performances, activities, in person meetings, and events for the first time since the pandemic. (3.4)

Our Parent Wellness Information Series with monthly workshops in both English and Spanish, based on a topics that parents had identified wanting to know more information about. Topics like "Support LGBTQ+ Students", "Teen Safe Driving", "Fentanyl", "Managing Stress", and "Grief Support" were explored monthly by professional experts in an open forum with any family that wanted to participate. Often, families were encouraged to attend with their student. (3.3)

We launched our website and while it is greatly improved there is still more work to do to make sure that families are using the application for daily updates and information. There is still too much overlap with Parent Square, making communication still muddled at times. (3.2)

All schools participated in a districtwide Site council training with the intention to ensure consistency across all schools within the district. (3.3, 3.4)

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.

As we move into our final year of this LCAP, a few key adjustments will be made as a result of our learnings this past year.

We will need to assign a caretaker at each school site to manage it's webpage, to update on a daily basis and ensure accuracy, Once that structure is in place, we will intentionally work with families to begin using the application, and evaluate the need for Parent Square moving forward. The will create a "one stop shop" for families for information related to Shoreline Unified and its individual schools. (3.2)

Additionally, we will build on the success of our Community School tables at each site, as well as the revitalized school site councils, to create a central meeting structure for each site for educational partners to discuss information, gather feedback, and make decisions. (3.4)

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

# Goals and Actions

## Goal

Goal #	Description
4	Modified 22-23: To ensure that all Shoreline Unified School District facilities have are safe and secure, while also offering the most up-to-date resources possible to support student learning.

An explanation of why the LEA has developed this goal.

Shoreline Unified School District will continue to focus on updating our school buildings and grounds to ensure safety for staff and students. Measure I projects will continue to support these efforts. The district will continue to assess needs and update buildings and grounds to ensure they are up to code. In addition, we will work to develop a deferred maintenance plan with an attached budget. Finally, as instruction shifts to offer 1 to 1 access for students K-12, we will work to ensure our digital infrastructure can support the needs of our programs.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT	All schools average "Good" conditions	All schools average "Good" conditions	All schools average "Good" conditions		Maintain "Good" average for conditions at all schools.
SARC	SARCs completed annually by each school	All SARCS have been completed and posted to the school websites	All SARCS have been completed and posted to the school websites.		All SARC reports completed on a yearly basis.
Complete Measure I projects	No baseline	See Goal Analysis	See Goal Analysis		Measure I projects will be completed by 23-24.
Digital Infrastructure	Schools currently report inconsistent high speed internet.	See Goal Analysis	See Goal Analysis		All schools will report consistent high-speed internet access in all areas of the campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Explore Expansion of Outdoor Learning Spaces	Schools currently use some outdoor learning spaces, depending on campus.	Functional outdoor spaces at all school sites	Functional outdoor spaces at all sites expanded.		Establish outdoor learning spaces available for all subject areas and grade levels TK-12
Deferred Maintenance	At present there is no deferred maintenance plan in place.	Site analysis has been completed, but no plan yet developed.	Budget challenges have stalled this process.		A long term facility maintenance plan that prioritizes upgrades and has a dedicated budget.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Facility upgrades 2021	Discontinue 22-23: See Goal Analysis Summer 2021 Measure I Projects including:  Flooring at BBS, WMS, INV  Windows at Transportation Department		No
4.2	Facility Upgrades - 2022	Modified 23-24 Measure I Projects:  Office/windows WMS Flooring TES Windows at Transportation  Modified 22-23: Measure I Projects:  Flooring TES, THS	\$2,237,000.00	No

Action #	Title	Description	Total Funds	Contributing
		HVAC - THS Office/windows WMS Windows at Transportation		
<b>4.3</b>	CTE Agriculture classroom and demonstration kitchen	Continuing 22-23  Develop CTE Agriculture classroom and demonstration kitchen at Tomales High School using CTE Grant award money.	\$2,500,000.00	No
<b>4.4</b>	Assess/improve digital infrastructure	Continuing 22-23  Increase and improve digital infrastructure at all school sites	\$100,000.00	No
<b>4.5</b>	Develop outdoor learning spaces	Continuing 23-24  Continuing 22-23  Establish outdoor learning spaces available for all subject areas and grade levels TK-12	\$100,000.00	No
<b>4.6</b>	Deferred Maintenance Plan	Continuing 23-24  Continuing 22-23  Develop a long term facility maintenance plan that prioritizes upgrades and has a dedicated budget.	\$40,000.00	

Action #	Title	Description	Total Funds	Contributing
4.7	Site facility safety and security evaluation and upgrade	<p>23-24 Continuing</p> <p>22-23 New Action:</p> <p>School staff will work with appropriate partners to do an evaluation of all sites with regard to security. Once evaluation is complete, and district will develop a plan to upgrade to ensure safety and security.</p>	\$10,000.00	

## 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.

4.2 continued to be slowed by difficulties solidifying the contract and/or the materials in timely manner that would allow for the work to take place over the summer, with limited disruption to the school site. Much of 4.2 is now planned (with contracts in place and materials on site) to be completed during the summer of 2023 or the summer of 2024. Additionally much of our focus on safety upgrades related to policy revision with support from the local sheriffs department and there have been few recommendations to upgrade the facilities as this point. We are looking into options for upgrading the playing field at one of our elementary schools, however cost and the lack of water for irrigating and maintaining an upgraded field have been barriers so far. Additionally, our CTE Agriculture classroom and kitchen (4.3) were delayed for the majority of the year due to the state approval process for the proposed project. However, we have secured the money at this point and are preparing for construction in the summer of 2024.

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.

As explained above, we spent significantly less on 4.2 than budgeted for 22-23, as all projects were delayed except for the THS HVAC. Additionally, the CTE classroom (4.3) was also delayed as we moved through an appeal process with OSPC, therefore we were unable to secure the funds until the end of 22-23, and thus they were not spent. Finally, we only have a few recommendations for security upgrades at this point, falling short of the budgeted amount.



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

In 4.2 we were able to complete the THS HVAC project and improve the heating the high school, which has long been an issue. Additionally, we able to move the planning process forward for Goal #3 and have secured the funding for the project. We continued to expand our outdoor learning spaces (4.5), particularly for our PK-3 students, as well deploy new switches to upgrade our digital infrastructure at all sites (4.4) and upgrade our iPads and some Chromebooks.

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.

Moving into 23-24, we plan to complete TES flooring and Transportation window projects in (4.2), as well as begin construction on the CTE Agriculture kitchen and classroom. Furthermore, we will continue to evaluate our sites for safety and security needs (4.7), as well as work on developing a plan to address ongoing maintenance needs not covered as Bond Projects (4.6). In particular, exploring the development of a Tomales Field Committee, and the possibility of identifying grants to support the upgrade and upkeep of athletic fields.

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

# Goals and Actions

## Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing

## 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.

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.

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

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.

**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)
675,997	42,759

## 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
17.07%	0.00%	\$0.00	17.07%

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.

While the training in Restorative Practices for administration and staff will benefit all students, the district has a history of a higher rate of disciplinary action related to both EL students and low-income students. This action will support district staff in a more equitable and proactive approach to address student behavior concerns.

Again training in Trauma Informed practices for our administrators and staff is an effort to ensure that our socio-economically disadvantaged students, who are suspended at a higher rate than all other students according to 2019 CA Dashboard reporting, receive more equitable and effective interventions from administrators and teachers. This action is intended to support relationship building as a key proactive solution to avoiding disciplinary actions such as suspension.

According to the 2022 CA Dashboard reporting, our EL and low-income student population score lower than other student populations in both ELA and Math assessments. The action of adopting a districtwide AVID program is an effort to employ researched-based strategies and methodologies that have been proven to be effective in supporting those student populations in particular, as well as other student populations. With the support of AVID, the district will improve the academic skills of our EL and low income students to support greater achievement.

Additionally, the development of a districtwide Response to Intervention model, while accessible to all students, will offer the greatest benefit to those students who need additional supports in order to develop proficiencies. The program will be designed by our literacy coaches, working closely with counselors and administrators, and will be implemented by all staff. Literacy coaches and Para-educator 1 staff will

provide the bulk of small group and one on one intervention. Again, our data is telling us that our EL and our low-income students are scoring lower than other student populations on our assessments, and we believe this RTI model will support them getting the support they need to bring them up to proficient levels.

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

In addition to the EL Coordinator and the development of an EL plan to support our EL students, we also have literacy coaches and para-educators who offer targeted interventions for our students who need them. While our program of academic and social emotional support, including AVID, RTI, Restorative Practices, and Trauma Informed Practices Training is offered to all students, our Dashboard Data tells us that our English learners and low-income students require more support from these programs in order to increase their level of academic proficiency, as well as their level of daily attendance and engagement. These services are designed to target their needs, and through the implementation process will most likely support all students. as well.

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.

While we don't receive enough funding to support adding additional staff, we also currently maintain very low staffing ratios at each of our school sites, allowing us to maintain a high level of direct services to our students.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	10-1	10-1
Staff-to-student ratio of certificated staff providing direct services to students	9-1	9-1

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,462,727.00	\$3,802,401.00	\$3,236,308.00	\$717,224.00	\$16,218,660.00	\$9,959,885.00	\$6,258,775.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learner Coordinator	English Learners	\$66,034.00			\$78,155.00	\$144,189.00
1	1.2	Plan for English Learners	English Learners	\$67,193.00				\$67,193.00
1	1.3	ELA	All	\$5,763,229.00	\$117,403.00	\$784,473.00		\$6,665,105.00
1	1.4	AVID	English Learners Low Income		\$20,000.00			\$20,000.00
1	1.5	Assessment	All					
1	1.6	Mathematics	All					
1	1.7	Career Tech Education	All	\$52,017.00	\$78,026.00			\$130,043.00
1	1.8	Academic Interventions	English Learners Foster Youth Low Income	\$229,693.00	\$203,297.00		\$289,757.00	\$722,747.00
1	1.9	Extended Learning Opportunity Program		\$61,887.00	\$456,503.00	\$99,235.00	\$95,312.00	\$712,937.00
2	2.1	Increase staffing support to students/address mental health needs  22-23 Modified: Refine district wellness team	All	\$115,703.00				\$115,703.00
2	2.2	Social Emotional Curriculum	All	\$5,000.00				\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Trauma Informed Practices	English Learners Low Income	\$142,610.00				\$142,610.00
2	2.4	Restorative practices	English Learners Low Income	\$170,610.00				\$170,610.00
2	2.5	Attendance	All	\$488,724.00				\$488,724.00
2	2.6	Student nutrition - food service	All	\$390,759.00	\$381,869.00	\$10,600.00	\$254,000.00	\$1,037,228.00
2	2.7	Intervention	All	\$470,350.00				\$470,350.00
3	3.1	School/Home communication	All	\$281,618.00				\$281,618.00
3	3.2	Website	All	\$7,300.00				\$7,300.00
3	3.3	Family education	All		\$45,303.00			\$45,303.00
3	3.4	Family participation	All			\$5,000.00		\$5,000.00
4	4.1	Facility upgrades 2021	All					
4	4.2	Facility Upgrades - 2022	All			\$2,237,000.00		\$2,237,000.00
4	4.3	CTE Agriculture classroom and demonstration kitchen	All		\$2,500,000.00			\$2,500,000.00
4	4.4	Assess/improve digital infrastructure	All	\$100,000.00				\$100,000.00
4	4.5	Develop outdoor learning spaces	All			\$100,000.00		\$100,000.00
4	4.6	Deferred Maintenance Plan		\$40,000.00				\$40,000.00
4	4.7	Site facility safety and security evaluation and upgrade		\$10,000.00				\$10,000.00

## 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
3,959,897	675,997	17.07%	0.00%	17.07%	\$676,140.00	0.00%	17.07 %	<b>Total:</b>	\$676,140.00
								<b>LEA-wide Total:</b>	\$542,913.00
								<b>Limited Total:</b>	\$133,227.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	English Learner Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$66,034.00	
1	1.2	Plan for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$67,193.00	
1	1.4	AVID	Yes	LEA-wide	English Learners Low Income	All Schools		
1	1.8	Academic Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$229,693.00	
2	2.3	Trauma Informed Practices	Yes	LEA-wide	English Learners Low Income	All Schools	\$142,610.00	
2	2.4	Restorative practices	Yes	LEA-wide	English Learners Low Income	All Schools	\$170,610.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$17,875,600.00	\$11,613,726.00

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	English Learner Coordinator	Yes	\$133,000.00	69,675
1	1.2	Plan for English Learners	Yes		77,420
1	1.3	ELA	No	\$6,622,000.00	6,620,236
1	1.4	AVID	Yes	\$20,000.00	20,000
1	1.5	Assessment	No		
1	1.6	Mathematics	No		
1	1.7	Career Tech Education	No	\$120,500.00	124,260
1	1.8	Academic Interventions	Yes	\$1,069,000.00	1,038,604
2	2.1	Increase staffing support to students/address mental health needs	No	\$107,800.00	110,008

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)
		22-23 Modified: Refine district wellness team			
2	2.2	Social Emotional Curriculum	No	\$5,000.00	10,690
2	2.3	Trauma Informed Practices	Yes	\$8,400.00	77,420
2	2.4	Restorative practices	Yes	\$4,000.00	78,420
2	2.5	Attendance	No	\$510,000.00	489,834
2	2.6	Student nutrition - food service	No	\$800,000.00	871,310
2	2.7	Intervention	No	\$425,600.00	541,942
3	3.1	School/Home communication	No	\$284,000.00	273,898
3	3.2	Website	No	\$7,300.00	7,300
3	3.3	Family education	No	\$39,000.00	30,149
3	3.4	Family participation	No	\$10,000.00	0
4	4.1	Facility upgrades 2021	No		
4	4.2	Facility Upgrades - 2022	No	\$5,100,000.00	1,009,476

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.3	CTE Agriculture classroom and demonstration kitchen	No	\$2,500,000.00	0
4	4.4	Assess/improve digital infrastructure	No	\$50,000.00	82,967
4	4.5	Develop outdoor learning spaces	No	\$10,000.00	39,466
4	4.6	Deferred Maintenance Plan		\$40,000.00	40,000
4	4.7	Site facility safety and security evaluation and upgrade		\$10,000.00	651

**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)
672,171	\$961,500.00	\$867,171.00	\$94,329.00	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	1.1	English Learner Coordinator	Yes	\$110,100.00	65,993		
1	1.2	Plan for English Learners	Yes		67,696		
1	1.4	AVID	Yes	\$20,000.00	850		
1	1.8	Academic Interventions	Yes	\$819,000.00	596,240		
2	2.3	Trauma Informed Practices	Yes	\$8,400.00	67,696		
2	2.4	Restorative practices	Yes	\$4,000.00	68,696		

**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)
3,617,643	672,171	0	18.58%	\$867,171.00	0.00%	23.97%	\$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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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