

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Bolinas-Stinson Union School District

CDS Code: 21653006024137

School Year: 2023-24

LEA contact information:

Michelle Stephens

Superintendent

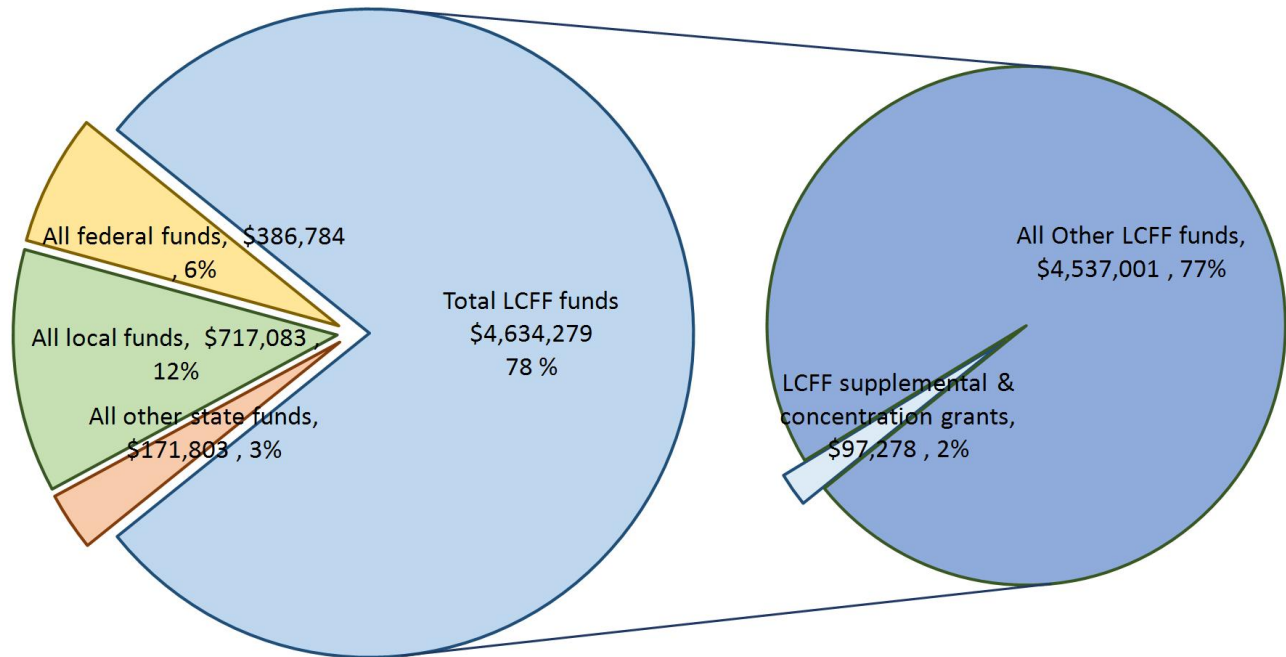
mstephens@bolinas-stinson.org

415 868 1603

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

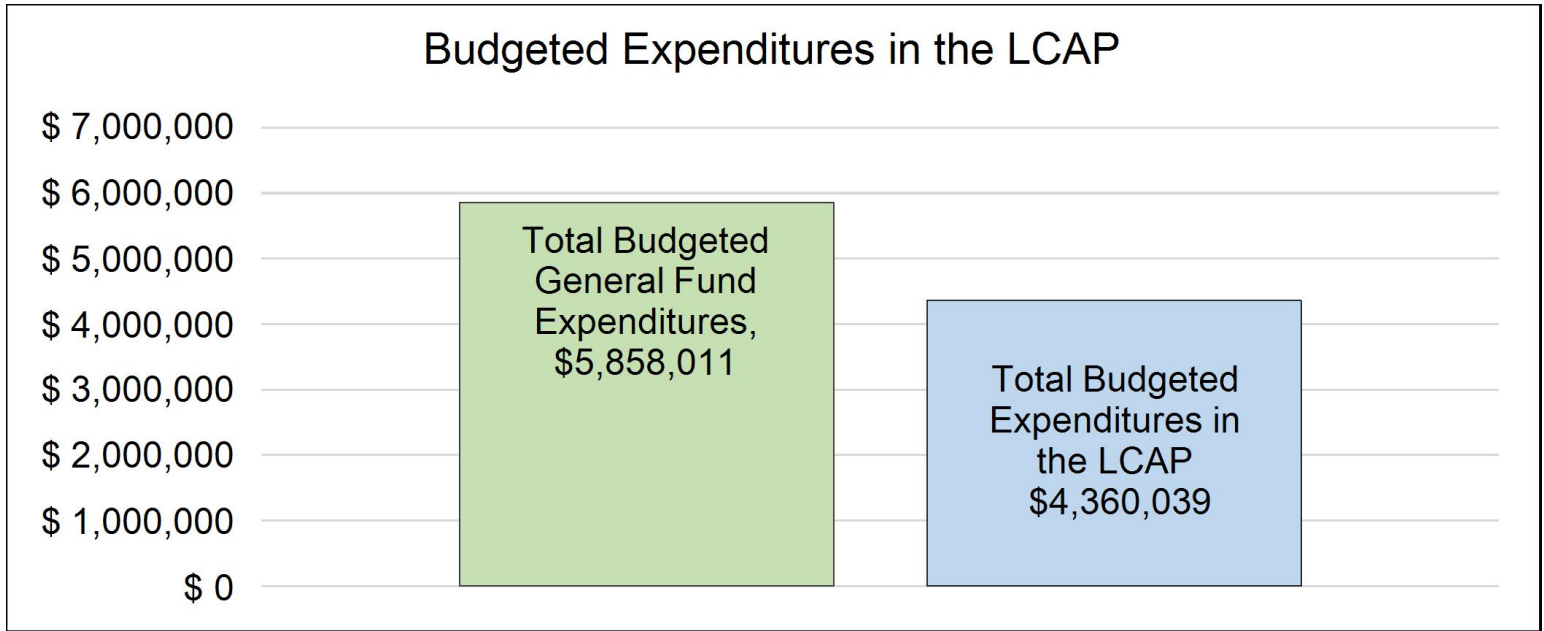


This chart shows the total general purpose revenue Bolinas-Stinson Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bolinas-Stinson Union School District is \$5,909,949, of which \$4,634,279.00 is Local Control Funding Formula (LCFF), \$171,803.00 is other state funds, \$717,083.00 is local funds, and \$386,784.00 is federal funds. Of the \$4,634,279.00 in LCFF Funds, \$97,278.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bolinas-Stinson Union 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: Bolinas-Stinson Union School District plans to spend \$5,858,011.00 for the 2023-24 school year. Of that amount, \$4,360,039.00 is tied to actions/services in the LCAP and \$1,497,972.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

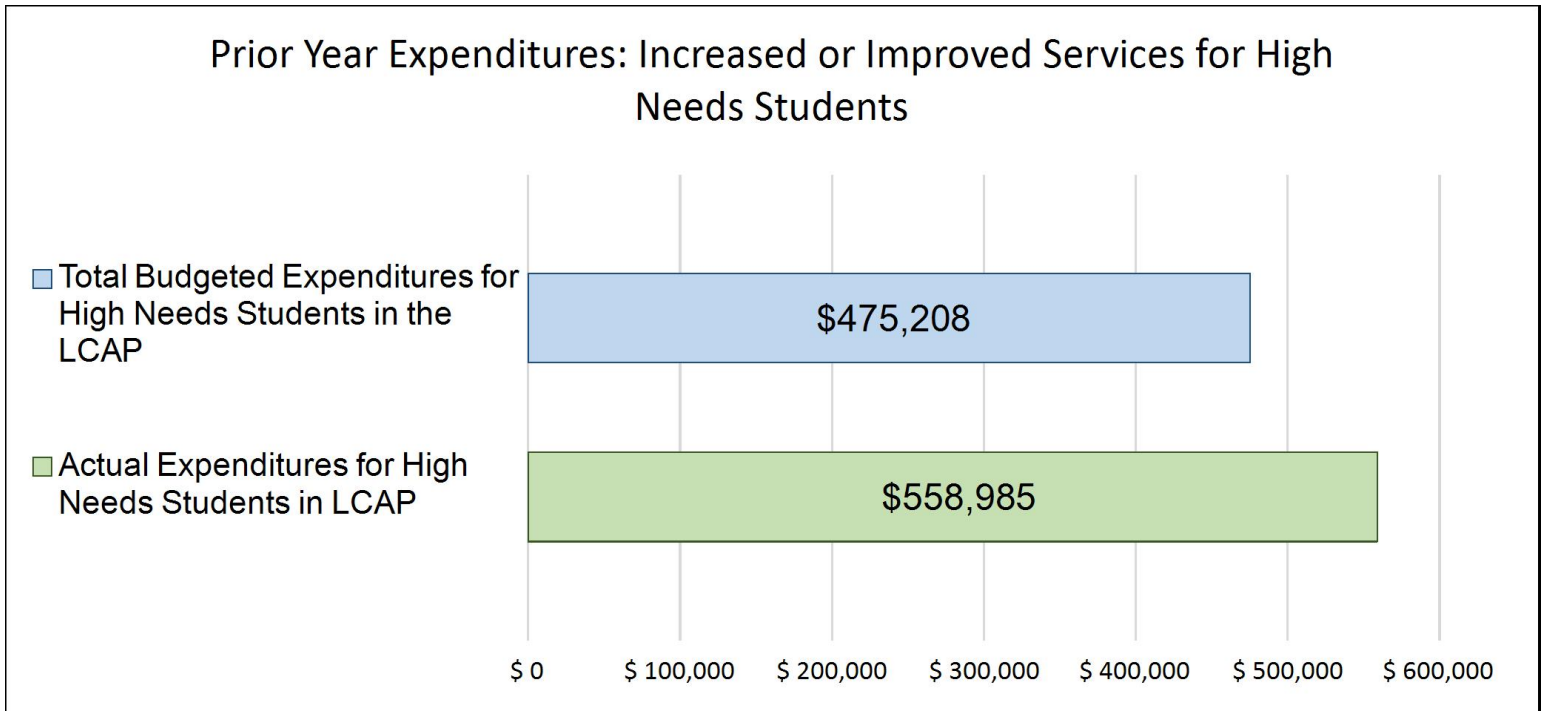
The budgeted expenditures that are not included in the LCAP will be used for the following: Operating costs, legal services, administrative and confidential support staff, routine restricted maintenance.

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

In 2023-24, Bolinas-Stinson Union School District is projecting it will receive \$97,278.00 based on the enrollment of foster youth, English learner, and low-income students. Bolinas-Stinson Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bolinas-Stinson Union School District plans to spend \$97,278.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Bolinas-Stinson Union School District's LCAP budgeted \$475,208.00 for planned actions to increase or improve services for high needs students. Bolinas-Stinson Union School District actually spent \$558,985.00 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$0 had the following impact on Bolinas-Stinson Union School District's ability to increase or improve services for high needs students:

The Bolinas-Stinson School's actual expenditures exceeded budgeted expenditures.

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
Bolinas-Stinson Union School District	Michelle Stephens Superintendent	mstephens@bolinas-stinson.org 415 868 1603

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 Bolinas-Stinson Union School District is a vibrant Pre-K-8th school community in west Marin. The school is located in one of the most beautiful and ecologically sensitive areas in California. This idyllic location provides students with unparalleled opportunities to investigate, discover, and develop their stewardship of the environmental resources right outside the classroom door.

As the Bolinas-Stinson name indicates, the school is a hybrid of two separate campuses situated on either side of the Bolinas Lagoon, located minutes from the Pacific Ocean. The Stinson Beach Campus houses a tuition-free public preschool for three and four year-olds as well as kindergarten and first grade. The Bolinas Campus houses second through eighth grade. Even though families reside on both sides of the lagoon, the school community is close-knit and comes together through a variety of school and local events.

The school prides itself on offering diverse, hands-on, experiential and environmental learning opportunities through a wide variety of projects and programs at all grade levels. Some of the highlights are: The Art Shop program (awarded the Exemplary Visual Arts Program Award in 2022 from the California Art Educators' Association), which consists of four Art Specialists, who work with students to develop their artistic knowledge and skills while nurturing a deep love of the arts across all grade levels in Ceramics, Painting, Drawing, Steam-Enhanced Wood shop, and Multimedia Arts; The Performing Arts program which provides unique and engaging opportunities for all students to explore the connection between music, movement, and self-expression; and the Bi-literacy program which provides dedicated language development and support for students acquiring English as well as teaching Spanish/English Bi-literacy to all students.

The Bolinas-Stinson Union District is well resourced and considered “deep basic aid,” receiving robust funding from local property taxes. As a result, the school is able to offer exemplary programs, and provide the highest per-pupil spending in Marin County, to its roughly one hundred students. The strong property tax base however, does not reflect the diverse local housing conditions and school demographics. Nearly half of BSUSD students qualify for the federal free lunch program. The school community recognizes the impact and challenge of limited affordable local housing and continues to work with community partners to find solutions for families and staff.

BSUSD has strong support from its community and regularly elicits input through the North Star Process. This process truly reflects the values and priorities of the whole school community. Students come from a wide variety of social, economic and ethnic backgrounds and the school strives to create a climate that is inclusive, engaging, academically challenging, and supportive of each child as an individual learner. Through a series of community events, the school was able to identify the key qualities below of the desired student profile.

Cultivate positive relationships ~ kind, empathetic, respectful, able to resolve conflicts

Independent Life Long Learner ~ curious, confident, growth mindset

Appreciate diversity ~ advocate for social justice, empowered to create change, able to see from multiple perspectives

Aware of Self ~ mentally & physically healthy, resilient, responsible, self-disciplined

Creative ~ able to explore solutions to problems, able to express self many way

The Bolinas-Stinson School nurtures these qualities and supports the well-rounded development of all students. By leveraging its small school status, it is able to provide targeted resources designed to meet the diverse needs of all students. The district prioritizes that all students will realize their personal and academic potential through the use of ongoing progress monitoring and targeted individualized support. Strong educational partner input prioritizes a school community that is safe, inclusive, embraces diversity, and supports the holistic well-being of staff and students.

Reflections: Successes

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

The BSUSD North Star Process

The Bolinas-Stinson Union School District has seen tremendous success utilizing the North Star Process for the last two years. This process is an annual event designed to engage the voices of all educational partners (students, parents, teachers, staff, and board members) to guide the direction of the school, and identify the school's "North Star". This process has produced valuable and extensive community input that drives district programs and procedures.

During the 2022-23 school year, the district was able to refine the process and utilize educational partner feedback to help inform and modify LCAP goals, metrics, and action steps to better align with North Star priorities. Through this ongoing process, the school continued to develop and iterate on: a desired student profile; a school community agreement system focused on supporting social, emotional, and behavioral expectations; nurturing the social-emotional, mental and physical health of students and staff; identify programmatic priorities; and ensure equity of access for all students. This work has led to increased engagement, feelings of trust, and better communication between staff, students, and parents.

Programmatic Priorities & Changes

Community input regarding programmatic priorities revealed a strong community-wide commitment to inspire academic engagement, creative expression, environmental stewardship and civic responsibility in all students. This feedback resulted in the following programmatic changes.

Programmatic Change: English Learner Support and Bi-literacy Program

Overwhelming community feedback indicated a need to support the academic achievement of our students who are English Learners as well as implement a Spanish/English Bi-literacy program to foster better communication between English and Spanish speakers in our community. In response to this input, the school hired a full time Bi-literacy teacher to deliver designated English Language Development support to students who are English Learners, provide community outreach to Spanish speaking families, and oversee a Bi-literacy program in grades Pre-K-8. The response from students, staff, and parents has been overwhelmingly positive and this work has helped create a more inclusive school culture.

Programmatic Change: Experiential Learning through Environmental Studies

Strong educational partner feedback highlighted the importance of providing students with multiple opportunities at each grade level to engage in authentic experiential activities beyond the traditional academic program. Based on this input, the district invested in ongoing staff development focused on expanding environmental education opportunities, curriculum integration, and cross grade collaboration. The outcome of this work has increased student participation in outdoor educational field trips including overnight and multiple day trips. This has had an overall positive effect by increasing student engagement based on student, parent, and staff feedback.

Programmatic Change: Balanced Visual & Digital Arts Program

Community input also strongly supported maintaining a balanced Visual and Performing Arts program to promote creative self-expression and artistic achievement in our students. The Art Shop Program, consisting of Ceramics, Painting, Drawing, Digital Arts, Steam-Enhanced Wood Shop, and Multimedia Arts, received the Exemplary Visual Arts Program Award during the 2022-23 school year from the California Art Educators' Association. All four Art Specialists continue to work with students to develop their artistic knowledge and skills while nurturing a deep love of the arts across all grade levels. Outcomes reveal student exposure to more digital arts projects and favorable feedback from students and parents.

Programmatic Change: Performing Arts

Educational partner input also revealed a desire to provide Performing Arts to all students. This prompted the school to hire a .5 FTE Performing Arts teacher during the 2022-23 school year. Community response has been enthusiastically positive. This teacher has brought the school community together through a variety of fun, family events that embrace diversity and inclusiveness. The performing Arts teacher has also provided students with unique and engaging opportunities to explore the connection between music, movement, and self-expression. This has resulted increased satisfaction with the Arts program and the core enrichment opportunities provided by the school.

Equitable Access and Support for All Students PreK-8th Grade

Community input highlighted the importance of equitable access to educational resources, updated facilities, free access to transportation from home-to-school, and educational programs for all students. Based on this input, the district established the goal to ensure that all

students have access to a healthy, safe, and well functioning learning environment with the resources necessary to be a successful learner. This feedback resulted in the following equitable access changes.

Equitable Access: Pre-K Program

Educational partner input indicated a strong need to continue to provide families and preschool age students with free, early learning programs. In response to this feedback the District continued to provide a tuition-free preschool program to three and four year olds with robust enrollment. The TK program will be aligned with the Pre-K program in the 2023-24 school year and projected enrollment for 2023-2024 continues to be strong. A high percentage of Pre-K students continue to enroll in kindergarten which has a positive impact on overall district enrollment. Bolinas-Stinson continues to lead the way and exceed State expectations by providing a free public Pre-K program to students turning three on September 1st, and a TK program to students who turn four by September 1st. This investment in early childhood education for the youngest students is predicted to have lasting positive effects on their education and future opportunities. Students and parents positively report their satisfaction and appreciation of the BSUSD Pre-K Program.

Equitable Access: Connectivity and Internet Access

Many BSUSD families, especially those of students who are English Learners, expressed a strong desire for the district to expand reliable internet connectivity to all families at low or no cost. The district continued to work with the Bolinas-Stinson Beach School Foundation, community members, and civic minded providers to expand reliable internet connectivity to all families at low or no cost. Many locations within district boundaries are considered an “internet dead zone” by some providers due to their remote location and low population. Through ongoing outreach and Foundation support, the district continues to subsidize and improve internet access for families in need. The outcome of this work is that all families have access to reliable internet and online resources.

Equitable Access: Improved and Increased Food Services

Strong school community input prioritized providing our students with high quality nutritious meals made with fresh, locally sourced produce, (organic if available) and encouraging all students to take advantage of free breakfast and lunch. This desire to improve and increase food services for our students led the district to add an additional full time food services staff position. The district hired the additional food service staff member during the 2022-23 school year. The outcome has been greater student enthusiasm and increased participation in the free breakfast and lunch program compared to previous years. Students and parents positively report their satisfaction and appreciation of the BSUSD Food Services Program.

Equitable Access: Students with Disabilities

Input from families and staff revealed a need for improved targeted intervention programs and assessments, to more quickly and accurately identify and serve students with disabilities and address any learning challenges. The district consulted with the SELPA this past year regarding the reporting of students with disabilities and to ensure the district offered a continuum of services as identified through the IEP. The district will continue to work with the SELPA to explore best practices to support students with disabilities, including the use of assistive technology and other supports as needed. The district also purchased targeted intervention programs and assessments, and provided staff training, to more quickly and accurately identify and serve students with disabilities and address any learning challenges. Feedback from families and staff has indicated a positive response to addressing the learning needs of all students.

Social Emotional Supports and Mental Health and Wellness Training

Family and staff input indicated a strong need to support student social emotional health. Staff requested additional training to help identify and support students with mental health challenges and promote wellness. This prompted the district to pilot a new student wellness screener as well as provide all instructional staff with Mental Health First Aid training. The school also began implementing a Student Wellness Ambassador Program (SWAP) with middle school students. The district also increased counseling personnel to provide ample support for BSUSD students and families. Student, staff, and parent response to these programs has been positive and appreciative of the resources available.

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.

Equitable Access and Support for All Students PreK-8th Grade

The District's success in engaging the community through the North Star Process, clarified where its energy and resources should be applied. This work led to the modification of LCAP Goals, metrics, and action steps to better align with the school community's input. Based on strong community input, the district established the goal to ensure that all students have access to a healthy, safe, and well functioning learning environment with the resources necessary to be a successful learner. The following key areas have been identified as needing improvement to equitably support all students: supporting students and families who are English Learners to fully access resources and achieve at high levels; ameliorate the high level of chronic absenteeism school wide; and invest in upgrading facilities to avoid loss of school days due to unnecessary school closures.

Supporting Students and Families who are English Learners

Continuing to provide support for students who are English Learners is a primary need. This support crosses many areas, academic, language acquisition, family engagement, access to resources, and creating a more inclusive school environment. The hire of a full time bi-literacy teacher has been beneficial in providing targeted instructional support, and bridging the gap between family and school. This year, the school has begun conducting monthly Cafecito meetings in Spanish and English. While the response has been favorable, the school will continue to work towards building a dedicated English Language Advisory Committee (ELAC) to help improve the equity and inclusiveness of school programs/practices and better support families who are English Learners. One need that has been identified to help improve feelings of connectedness and inclusivity in the school community is to provide families who are English learners with after school English classes. Through our work together during the 2022-23 school year, to better support families and students who are English Learners, we hope to be able to provide these additional resources to our families during the 2023-24 school year.

High Chronic Absenteeism School Wide

Chronic Absenteeism is not a new challenge for Bolinas-Stinson school, but it has risen to levels that are detrimental to providing equitable educational access to all students. Chronic absenteeism is defined as being absent for 10% or more of the instructional days a student is enrolled for any reason. If a student is enrolled for a full school year, that means that if a student is absent 18 or more days in a school year,

this is considered chronically absent. Based on state data from the 2021-22 school year, the district has an absentee rate of 45% compared to 30% statewide. When looking at student groups, BSUSD students who are white, were chronically absent at a rate of 32.8% compared to the state average of 21.9. BSUSD students who qualify for free lunch, had a chronic absentee rate of 61.4% compared to the state average of 37.4%.

It is important to acknowledge that families are closely following guidance from Health and Human Services to keep symptomatic children home to reduce possibly infecting other students and staff. While it is true that many absences are the result of illness due to COVID, NORO Virus, SARS, and even the common cold, other absences are the result of extended travel, family schedules, and other potentially avoidable absences. We are working as a staff to develop ways to ameliorate the high level of absences. Strategies the school is using are: sending letters informing parents of their child's absences, home visits to students who are chronically absent, utilizing the School Resource officer to make contact and inform families, referring families to the Student Attendance Review Board when necessary.

Based on data from the 2021-22 school year, the district has been identified by the state as needing additional targeted support and improvement (ATSI) in the area of Chronic Absenteeism. Schools that meet the criteria for ATSI must collaborate with educational partners to develop and implement a school-level plan to improve student outcomes. The school plan must: be based on indicators in the statewide accountability system and informed by all indicators, including student performance against long-term goals; include evidence-based interventions; and identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the school improvement plan. This plan will be reflected as Action Step 1.9 with associated metrics to measure student attendance improvement in the 2023-24 LCAP.

Upgrading Facilities to Avoid Unnecessary School Closures

During the 2022-23 school year, the Marin County area experienced extreme weather patterns that caused extended power outages in Bolinas. This combined with excessive rainfall and high tides led to our septic system being compromised to the point that we needed to implement three school closure days. The district is in communication with septic engineers, electricians, to develop a plan for an updated septic system and back up generator to avoid school closures in the future. Once the plan is approved by the board, it will be put out to bid and work will occur during the summer of 2023.

LCAP Highlights

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

The Bolinas-Stinson Union School District is proud of our work and deep commitment to support the social emotional, academic, artistic, and environmental development of our students and school community as a whole. The highlights below reflect the collaborative work of all educational partners as we move forward implementing our shared vision and nurture the "North Star" qualities in our students.

The school has seen tremendous success utilizing the North Star Process for the last two years. During the 2022-23 school year, the district was able to refine the process and utilize educational partner feedback to help inform and modify LCAP goals, metrics, and action steps to

better align with North Star priorities. This work has led to increased engagement, feelings of trust, and better communication between staff, students, and parents.

This feedback resulted in the following increase in student services and programmatic changes.

The school hired a full time Bi-literacy teacher to deliver designated English Language Development support to students who are English Learners, provide community outreach to Spanish speaking families, and oversee a Bi-literacy program in grades Pre-K-8. The response from students, staff, and parents has been overwhelmingly positive and this work has helped create a more inclusive school culture.

The district invested in providing staff development focused on expanding environmental education opportunities, curriculum integration, and cross grade collaboration. The outcome of this work has increased student participation in outdoor educational field trips including overnight and multiple day trips. This has had an overall positive effect by increasing student engagement based on student, parent, and staff feedback.

The Art Shop Program, received the Exemplary Visual Arts Program Award during the 2022-23 school year from the California Art Educators' Association. All four Art Specialists continue to work with students to develop their artistic knowledge and skills while nurturing a deep love of the arts across all grade levels. Outcomes reveal increased student exposure to digital arts projects and favorable feedback from students and parents.

Educational partner input prompted the school to hire a .5 FTE Performing Arts teacher during the 2022-23 school year. Community response has been enthusiastically positive. This has resulted increased satisfaction with the Arts program and the core enrichment opportunities provided by the school.

The District continued to provide a tuition-free preschool program to three and four year olds with robust enrollment. A high percentage of Pre-K students continue to enroll in kindergarten which has a positive impact on overall district enrollment. This investment in early childhood education for the youngest students is predicted to have lasting positive effects on their education and future opportunities. Students and parents positively report their satisfaction and appreciation of the BSUSD PreK Program.

The district continued to work with the Bolinas-Stinson Beach School Foundation, community members, and civic minded providers to expand reliable internet connectivity to all families at low or no cost. Through ongoing outreach and Foundation support, the district continues to subsidize and improve internet access for families in need. The outcome of this work is that all families have access to reliable internet and online resources. Families are deeply appreciative of the School Foundation and districts combined efforts to support them.

The desire to improve and increase BSUSD Food Services to our students led the district to add an additional full-time food services staff position during the 2022-23 school year, provide specialized training opportunities for kitchen staff, and re-envision the food service program. The outcome of this work and new hire has resulted in greater student enthusiasm and increased participation in the free breakfast and lunch program compared to previous years. While students and parents report their satisfaction and appreciation of the BSUSD Food Services Program, they also express the need to incorporate more local organic produce and meats into tasty made-from-scratch recipes. This is an ongoing effort to continuously improve our food services and garden access for our students.

The district consulted with the SELPA this past year regarding the reporting of students with disabilities and to ensure the district offered a continuum of services as identified through the IEP. The district also purchased targeted intervention programs and assessments to more quickly and accurately identify and serve students with disabilities and address any learning challenges. Feedback from families and staff has indicated a positive response to addressing the learning needs of all students.

The district continued to prioritize student and staff mental health and wellness. The school piloted a new student wellness screener as well as provided all instructional staff with Mental Health First Aid training. The school also began implementing a Student Wellness Ambassador Program (SWAP) with middle school students. The district also increased counseling personnel to provide ample support for BSUSD students and families. Student, staff, and parent response to these programs has been positive and appreciative of the resources available.

BSUSD will continue to utilize the North Star Process to gain rigorous input from all educational partners and utilize this information to align resources, student supports, programs and future work with identified community priorities.

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.

None of the LEA's schools were eligible for comprehensive support and improvement.

Support for Identified Schools

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

N.A.

Monitoring and Evaluating Effectiveness

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

N.A.

Engaging Educational Partners

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

The Bolinas-Stinson Union School District has seen tremendous success utilizing the North Star Process for the last two years. This process starts each year with an event designed to engage the voices of all educational partners focusing on key qualities we want all students to develop and programs/services which nurture those qualities. Additional efforts are made to include students and families of traditionally underrepresented groups including: students with disabilities and their families, students who are English learners and their families, and students and families experiencing housing and financial insecurity.

Following the event, additional input is gathered from the school community with an intentional effort made to include families who are English Learners (as we did not have an identified ELAC group); parents of students with disabilities; all staff, including certificated staff, classified staff, and bargaining units; our School Site Council acting in the role of Parent Advisory; students in fifth through eighth grade; the countywide SELPA, Rebecca Minnich, and other school community partners (see a complete list of scheduled meetings below.)

The information that the school receives through this process is carefully distilled and refined with the use of additional surveys, staff meetings, educational partner meetings, and committee work involving staff, parents, students, and community members. This process produces valuable and extensive community input that drives all district priorities, programs and procedures.

Through the above series of community events, the school was able to identify the key qualities below of the desired student profile.

Cultivate positive relationships ~ kind, empathetic, respectful, able to resolve conflicts
Independent life long learner ~ curious, confident, growth mindset
Appreciate diversity ~ advocate for social justice, empowered to create change, able to see from multiple perspectives
Aware of self ~ mentally & physically healthy, resilient, responsible, self-disciplined
Creative ~ able to explore solutions to problems, able to express self many way

The Bolinas-Stinson School nurtures these qualities and supports the well-rounded development of all students. Creating a safe, inclusive school community that embraces diversity and supports the holistic well-being of staff and students is a primary focus, based on feedback from our school community. This work has led to increased engagement, feelings of trust, and better communication between staff, students, and parents.

During the 2022-23 school year, the district was able to refine the North Star process and utilize educational partner feedback to help inform and modify LCAP goals, metrics, and action steps to better align with North Star priorities. Through this ongoing process, the school continued to develop and iterate on: a desired student profile; a school community agreement system focused on supporting social, emotional, and behavioral expectations; ways to nurture the social-emotional, mental and physical health of students and staff; programmatic priorities; and equity of access for all students.

This process truly reflects the values and priorities of the whole school community. BSUSD Students come from a wide variety of social, economic and ethnic backgrounds and the school strives to create a climate that is inclusive, engaging, academically challenging, and supportive of each child as an individual learner.

Additional Information on Scheduled Educational Partner Meetings Held During 2022-23:

All Staff Meeting Dates: October 20, 2022, December 7, 2022, January 18, 2023, May 24, 2023 (Certificated and Special Education Staff and Classified Staff)

Board Meeting Dates: November 8, 2022, December 13, 2022, January 10, 2023, June 6, 2023, June 20, 2023

Cafecitio Meeting Dates: January 25, 2023, February 22, 2023, March 8, 2023 (Multilingual families)

Case Review Team Meeting Dates: January 17, 2023 (Special Education, Counselors, and Admin)

LCAP Budget Workshop for Board, Staff, & Parents: May 11, 2023

North Star Community Input Event: October 20, 2022 (All community partners represented)

Principal Advisory Meeting Dates: December 6, 2022, January 17, 2023 (Classified and Certificated Staff and Admin)

SELPA Meeting Dates: June 1, 2023

Site Council Meeting Dates: January 5, 2023, March 2, 2023 (Parents of students with disabilities, General Ed. parents, Classified and Certificated Staff, and Admin)

Student Wellness Ambassador Meetings: All staff meeting January 25, 2023

A summary of the feedback provided by specific educational partners.

Programmatic Priorities & Changes

Community input regarding programmatic priorities revealed a strong community-wide commitment to inspire academic engagement, creative expression, environmental stewardship and civic responsibility in all students.

English Learner Support and Bi-literacy Program

Overwhelming community feedback from parents and staff indicated a need to support the academic achievement of our students who are English Learners as well as implement a Spanish/English Bi-literacy program to foster better communication between English and Spanish speakers in our community.

Experiential Learning through Environmental Studies

Strong educational partner feedback from students, parents, and staff highlighted the importance of providing students with multiple opportunities at each grade level to engage in authentic experiential activities beyond the traditional academic program.

Balanced Visual & Digital Arts Program

Community input from parents, Site Council, and the Core Enrichment Committee also strongly supported maintaining a balanced Visual and Performing Arts program to promote creative self-expression and artistic achievement in our students.

Performing Arts

Educational partner input from parents and board members also revealed a desire to provide Performing Arts to all students.

Equitable Access and Support for All Students PreK-8th Grade

Community input from all community partners and staff (General Education teachers and Education Specialist) highlighted the importance of equitable access to educational resources, programs and curriculum; updated facilities; free access to transportation from home-to-school; educational and enrichment programs for all students.

Pre-K Program for Three-Four Year Olds

Community feedback from parents with small Pre-school children indicated a great need for the district to continue to provide a tuition-free preschool program for three and four year olds.

Connectivity and Internet Access

Many BSUSD families, especially those of students who are English Learners, expressed a strong desire for the district to expand reliable internet connectivity to all families at low or no cost. Many locations within district boundaries are considered an “internet dead zone” by some providers due to their remote location and low population.

Improved and Increased Food Services

Strong school community input from all groups prioritized providing our students with high quality nutritious meals made with fresh, locally sourced produce, (organic if available) and encouraging all students to take advantage of free breakfast and lunch.

Support for Students with Disabilities

Input from families of students with IEPs (during site council meetings and the North Star event) and staff revealed a need for improved targeted intervention programs and assessments to more quickly and accurately identify and serve students with disabilities and address any learning challenges. This includes the early identification of students in preschool or earlier who would benefit from special education services.

Social Emotional Supports and Mental Health and Wellness Training

Family and staff input indicated a strong need to support student social emotional health. Staff requested additional training to support mental health challenges and wellness.

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

The District's success in engaging the community through the North Star Process, clarified where its energy and resources should be applied. During the 2022-23 school year, the district was able to refine the North Star process and utilize the above educational partner feedback to help inform and modify all four LCAP goals, associated metrics, and action steps, to better align with North Star priorities.

These changes can be found throughout the LCAP document and are identified as,"Modified Jan. 2023 to align with North Star Priorities."

Goals and Actions

Goal

Goal #	Description
1	<p>Foster the emotional, physical, social, intellectual, and environmental wellness of all students and staff. Develop cultural competency among the school community to promote a healthy, safe, and inclusive learning environment.</p> <p>*Goal 1 was modified January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.</p>

An explanation of why the LEA has developed this goal.

Rationale:

The community strongly supports nurturing the whole child and the well-rounded development of our students. Creating a safe, inclusive school community that embraces diversity and supports the holistic well-being of staff and students was widely shared as a school community priority based on robust North Star feedback.

*Goal 1 was modified in January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School Climate Survey ~ PBIS	Baseline data to be gathered in 2022	Gathered Stakeholder input to inform school goals and create our North Star Vision. Results of the end of year survey were limited and we will administer a more complete survey next year.	PBIS School Climate Survey was administered to students in grades 2-8, all staff, and parents in March/April of 2023. Results indicate a 3.31 out of 4 overall rating for parents; a 2.84 overall rating out of 4 for		Students will report the perception of a positive, supportive school community each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			students; a 3.5 out of 4 overall rating for staff.		
Number of students accessing school based counseling.	number of students participate in on-site or remote counseling with one of the school's MFT therapists.	The number of students participating in school counseling grew by approximately 20%. In 2020-21 we had approximately 15 student participating in counseling. That number has grown to approximately 18 students receiving counseling throughout the 2021-22 school year.	The number of students participating in school based counseling has continued to grow by approximately 30%. In 2021-22 we had approximately 18 students participating in counseling. That number has grown to approximately 24 students receiving counseling throughout the 2022-23 school year.		MFT Therapists will report that an appropriate number of students are accessing services.
Data/ analysis from school climate support partner group(s)	Data to be gathered in fall of 2021	Staff surveys report increased feelings of trust and improved staff relationships. Staff reports general improvement in using new student behavior agreement system.	Our staff continued to work with Awakening Wisdom (AW) during the 2022-23 school year both as a whole group and in small focus groups. No staff surveys were conducted by AW during the school year.		Data from partners/ consultants such as Awakening Wisdom will indicate a positive, supportive climate.
Middle School Dropout Rate	Number of students who have dropped out of school during the school year.	Maintained 0 drop outs.	Maintained 0 drop outs.		Maintain 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Number of students who have been suspended during the school year. Baseline of 2 during the 2020-21 school year.	Total of 2 students suspended during the 2021-22 school year	Total of one student suspended during the 2022-23 school year.		0 Suspensions
Chronic Absenteeism	0.32	6.8% Based upon attendance records and hand count.	Chronic Absenteeism (students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled) has continued to be a problem for our school. Our school's chronic absenteeism rate has risen to 45% due to COVID-19, NORO Virus, and SARS, following advice from Health and Human Services to keep students home until symptoms are resolving.		Reduce Chronic Absenteeism to a rate of 0.
Attendance rate	0.92	92.38%	No Data Yet		0.95%
Expulsion rate	1 student expelled in 20-21	0 expulsions in 21-22	0 expulsions in 22-23		Reduce/eliminate expulsion rate.
*Metric moved to Goal 2 January 2023 to align with	100% of students have access to the rich course offerings	Maintained 100% access	*Metric moved to Goal 2 January 2023 to align with		All students will continue to have access to all courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and PE (modified 3.1.23 to reflect new hires)			development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and PE (modified 3.1.23 to reflect new hires)		
*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. 100% access to core enrichment as measured by the report cards and master schedule.	Course schedules reflect that 100% of students are accessing and be measured by their participation via report card	Maintained 100%	*Metric moved to Goal 2 January 2023 to align with development of new North Star Goals. 100% access to core enrichment as measured by the report cards and master schedule.		Maintain 100%
*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips	Field trip participation baseline data to be determined in 2022.	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips	*Duplicate of existing metric, see Goal 2. Discontinued in Goal 1, May 2022. Student participation in field trips		Students will attend more than 4 field trips each year.
*Duplicate of existing metric, see Goal 2.	Garden program participation data to	*Duplicate of existing metric, see Goal 2.	*Duplicate of existing metric, see Goal 2.		All students will report active participation in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Discontinued in Goal 1, May 2022.</p> <p>Student participation in the garden program.</p>	<p>be gathered in 2021-2022.</p>	<p>Discontinued in Goal 1, May 2022.</p> <p>Student participation in the garden program.</p>	<p>Discontinued in Goal 1, May 2022.</p> <p>Student participation in the garden program.</p>		<p>the school garden each year.</p>
<p>*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022.</p> <p>Student participation in the healthy school lunch program</p>	<p>Approximately 30% of students participate in the lunch program. 100% of students who qualify for the federal free and reduced lunch program will participate.</p>	<p>*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022.</p> <p>Student participation in the healthy school lunch program</p>	<p>*Duplicate of existing metric, see Goal 4. Discontinued in Goal 1, May 2022.</p> <p>Student participation in the healthy school lunch program</p>		<p>100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.</p>
<p>*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals.</p> <p>Measuring access to broad course of study</p>	<p>Student access is presently measured by report card monitoring.</p>	<p>Maintained 100% access</p>	<p>*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals.</p> <p>Measuring access to broad course of study</p>		<p>100% of students are able to participate in all courses - beyond ELA< Mathematics, Science and History/SS.</p>
<p>*Metric moved to Goal 4 January 2023 to align with development of new North Star Goals.</p> <p>FIT Report</p>	<p>Received a Good rating on the FIT report 20-21</p>	<p>Received a Good rating on the FIT report 21-22</p>	<p>*Metric moved to Goal 4 January 2023 to align with development of new North Star Goals.</p> <p>FIT Report</p>		<p>Maintain Good rating on the FIT report</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Appropriately Assigned Teachers	CaISAAS or Quarterly Monitoring - 100% of teachers appropriately assigned in their subject area and are fully credentialed	100% of all staff are correctly assigned and credentialed.	*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Appropriately Assigned Teachers		100% of teachers are appropriately assigned and fully credentialed in the subject areas for the pupils they are teaching
*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Access to standards aligned learning	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	*Metric moved to Goal 3 January 2023 to align with development of new North Star Goals. Access to standards aligned learning		All students have access to standards-based learning and reporting.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	On-site counseling/therapy services.	The LEA will continue to contract with a licensed therapist who will work with students as needed in addition to staff counselor. *Modified Jan. 2023 to align with new North Star Goals.	\$156,000.00	No
1.2	Partner with school climate support consultant/coach.	The LEA will contract with School Climate Support Consultants to build a systematic and broad based approach to improving school climate. (Modified 3.1.23)	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	<p>*Action modified & moved to Goal 3.6 January 2023 to align with development of new North Star Goals.</p> <p>Support the connection between physical activity and mental health.</p>	<p>*Action modified & moved to Goal 3.6 January 2023 to align with development of new North Star Goals.</p> <p>The LEA will provide K-8 physical education instruction and required minutes of physical activity each week for all students by employing a certificated physical education teacher.</p>		
1.4	<p>*Duplicate of existing action 2.1. Action 1.4 discontinued, May 2022.</p> <p>Fund field trips and other experiential activities</p>	<p>*Duplicate of existing action 2.1. Action 1.4 discontinued, May 2022.</p> <p>The LEA will continue financial support field trips as funding permits upon request of staff. The LEA will also support on-campus activities that provide students with experiences where their work will include problem solving and authentic audiences.</p>		
1.5	<p>*Duplicate of existing action 2.2. Action 1.5 discontinued, May 2022.</p> <p>Provide a garden/ sustainability pro</p>	<p>*Duplicate of existing action 2.2. Action 1.5 discontinued, May 2022.</p> <p>The LEA will continue to feature a school garden and will develop a support structure to allow teachers to use the garden as a regular part of their instructional program.</p>		
1.6	<p>*Duplicate of existing action 4.6. Action 1.6 discontinued, May 2022.</p> <p>Student nutrition</p>	<p>*Duplicate of existing action 4.6 Action 1.6 discontinued, May 2022.</p> <p>The district provides a holistic approach for physical & nutritional support of students. The LEA currently maintains a school cafeteria whose cost of operation exceeds annual federal & state</p>		

Action #	Title	Description	Total Funds	Contributing
		reimbursement rates, requiring the district to cover encroachments with transfers from LCFF funds.		
1.7	Student Wellness Ambassadors (SWAP)	<p>Work with Marin County Office of Education to develop a SWAP program that builds peer support.</p> <p>*Added 2022-2023 to align with new North Star Goals.</p>	\$3,000.00	No
1.8	<p>Discontinued for 2023-24</p> <p>Mental Health First Aid Training</p>	<p>Marin County Office of Education provided staff with Mental Health First Aid Training during the 2022-23 school year to identify & support students and staff experiencing mental health challenges.</p> <p>*Training completed 2022-23 and discontinued for 2023-24</p>		No
1.9	Additional Targeted Support & Improvement (ATSI) Plan	<p>*Added 2022-2023 to Address Chronic Absenteeism by implementing the following actions as listed in Additional Targeted Support and Improvement Plan Below during the 2023-24 school year.</p> <p>Tiers of Attendance Support</p> <p>The following supports and interventions will be put into place for the 2023-24 school year. Student absences will be tracked school-wide each trimester to monitor progress over time in addition to the attendance metrics in Goal 1 of the LCAP. If the below supports and interventions are unsuccessful in improving student attendance during the 2023-24 school year, additional study and support will be provided.</p> <p>1. Foundational Supports that Promote Positive Conditions for Learning</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>..a .Welcoming school environment that cultivates a sense of belonging</p> <p>.....i. Positive greetings by all staff (office, yard, classroom, specials)</p> <p>.....ii. Foster the physical and emotional health and safety for all students</p> <p>.....iii. Nurture a sense of belonging among students and educators</p> <p>.....iv. Provide academic challenge and engagement</p> <p>.....v. Support students to navigate school life socially and emotionally</p> <p>2. Tier 1: School-wide Prevention</p> <p>..a. Set and communicate clear expectations for attendance of all students & establish partnership with parents</p> <p>.....i. Welcome letter/email to all families</p> <p>.....ii. Send helpful messages to parents with the exact number of days students have missed 5,10,15</p> <p>.....1. Include positive impacts for keeping students in school</p> <p>.....2. Tone is empathetic, not punitive</p> <p>.....3. Include definitions of chronic absenteeism</p> <p>..b. Encourage parents and teachers to use Independent Study Contracts when students will be absent and on a trip for between 5-12 days (inclusive)</p> <p>3. Tier 2: Early Intervention & Targeted Support</p> <p>..a. Student Success Team meetings with parents & student (if appropriate) to discuss</p> <p>.....i. Identify factors that may be affecting regular attendance for the student</p> <p>.....ii. Develop strategies to support regular attendance</p> <p>.....iii. Provide a staff mentor “education champion” to reach out and connect when absent and set up goals with student</p> <p>.....1. Staff member should have pre-existing positive relationship with student and parent/student agrees</p> <p>.....iv. Provide on site counseling if needed</p> <p>..b. Offer extra support for students who are experiencing housing instability</p> <p>.....i. Address basic needs such as mental and physical health concerns, eg. clothing, hygiene, and school supplies</p>		

Action #	Title	Description	Total Funds	Contributing
		<p>.....ii. Access to free breakfast & lunch iii. Provide transportation for students who have moved beyond the bus route or walking zone iv. Foster a school climate that is welcoming and supportive of families with housing instability and recognizes the challenges v. Track attendance and other indicators for students with unstable housing vi. Provide connection to community resources for families ..c. Provide individualized supports and accommodations for students with Individualized Education Plans (IEPs) or 504s i. Incorporate attendance goals into IEP ii. Outreach to parents to help address both physical and emotional challenges to showing up everyday and provide support</p> <p>4. Tier 3 Intensive Intervention ..a. Home visits by teachers and administrators i. Friendly check-ins to find out what is getting in the way of regular attendance ii. Provide pick up if needed ..b. Visit from School Resource officer ..c. Marin County School Attendance Review Board</p> <p>The Tiered Model of Support and Strategies to address chronic absenteeism in the BSUSD ATSI Plan above, have been researched and are referenced in the Attendance Playbook, Smart Strategies for Reducing Student Absenteeism Post-Pandemic, by Phyllis Jordan. Published by Future Ed, Independent Analysis, Innovative Ideas and Attendance Works, Advancing Student Success by Reducing Chronic Absence, May 2023. https://www.future-ed.org/attendance-playbook/</p>		
1.10	Provide staff with qualified substitutes when absent	<p>The district will endeavor to provide qualified substitutes for classified and certificated staff when absent, to support their health and wellness and provide a safe and healthy environment for our students.</p> <p>*Added 2022-2023 to align with new North Star Goals.</p>	\$17,600.00	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.

There was a substantive difference in Goal 1 due to rewriting the goal to reflect the district's North Star Priorities.
 ~Action 1.3, "Support the connection between physical activity and mental health," was moved to Goal 3, Action 6.
 ~Action 1.7, Student Wellness Ambassador was added in 2022-23
 ~Action 1.8, Mental Health First Aid Training was added in 2022-23
 ~Action 1.9, Additional Targeted Support and Improvement Plan to address chronic absenteeism was added in 2022-23 to be implemented in 2023-24
 ~Action 1.10, Provide staff with qualified substitutes when absent in 2022-23

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

Estimated actual expenditures exceeded budgeted expenditures due to increased and improved services and additional actions as noted above.

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

All of Goal 1's action steps have had a positive effect on supporting the emotional, physical, social, intellectual, and environmental wellness of all students and staff. School Counseling has been a tremendous support to students whether they "drop in when needed" or receive regular counseling services. The Student Wellness Ambassador Program was very successful in giving students a voice to make positive changes and enhance the student experience. Our work as a staff with Awakening Wisdom and the SPAHR Center helped build staff cohesiveness, inclusivity and support cultural competency. Post pandemic, staff and student absences are higher than pre pandemic. Providing staff with qualified substitutes when absent helps to promote a healthy, safe, learning environment for all.

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 added Goal 1, Action 9, Additional Targeted Support and Improvement to address our school's high rate of Chronic Absenteeism. This plan will be implemented in the 2023-24 school year. We will evaluate attendance improvement over time to determine the effectiveness of this plan.

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	Inspire academic engagement, creative expression, environmental stewardship and civic responsibility in all students through hands-on, Arts infused, experiential, and environmental educational opportunities. *Goal 2 was modified January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

An explanation of why the LEA has developed this goal.

Rationale:

Robust community partner feedback highlights the importance of providing students with multiple opportunities at each grade level to engage in authentic experiential activities beyond the traditional academic program; especially those that support the understanding of community responsibility and stewardship of the Earth. This supports the school's vision that students who are connected to their community and natural world will develop a sense of responsibility as future community members and promote the lifelong stewardship of the planet. Community feedback also strongly supports maintaining a balanced Visual and Performing Arts program to promote creative self-expression and artistic achievement in our students.

*Goal 2 was modified January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student participation in field trips	Field trip participation baseline data to be determined in 2022.	Every student participated in at least 3 field trips in the 2021-22 school year.	Every student participated in at least 4 field trips in the 2022-23 school year.		Students will attend more than 4 field trips each year.
Student participation in the garden program.	Garden program participation data to be gathered in 2021-2022.	98% of students participated in either the pollinator garden or school garden	100% of students participated the school/local farmers garden program		All students will report active participation in the school garden each year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		during the 2021-22 school year.	during the 2022-23 school year.		
Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. X% of students who qualify for the federal free and reduced lunch program will participate.	During the 2021-22 school year, all students were offered daily free breakfast, snack, and lunch. 90% of students participated, with an increase of about 40% from last year.	Metric moved to Goal 4 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program		100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.
Metric moved to Goal 2 from Goal 1 January 2023 to align with development of new North Star Goals. Broad Course of study includes Wood Shop, Gardening, Ceramics, Visual & Performing Arts, Bi-literacy, and PE (yoga) (modified 3.1.23 to reflect new hires)	100% of students have access to the rich course offerings	Maintained, 100% of students have access to the rich course offerings during the 2021-22 school year.	Maintained, 100% of students have access to the rich course offerings during the 2022-23 school year.		All students will continue to have access to all courses.
100% access to core enrichment as measured by the report cards and master schedule.	Course schedules reflect that 100% of students are accessing core enrichment and be measured by their	Maintained 100%	Maintained 100%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	participation via report card				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Fund field trips and other experiential activities	<p>The LEA will continue financial support field trips, as funding permits, upon request of staff. The LEA will also support on-campus activities that provide students with experiences where their work will include problem solving and authentic audiences.</p> <p>*Action 2.1 was modified 2022-2023 to align with Bolinas-Stinson Union School District North Star Priorities.</p>	\$50,000.00	No
2.2	Provide a garden/ sustainability pro	The LEA will continue to feature a school garden and will develop a support structure to allow teachers to use the garden as a regular part of their instructional program.	\$16,000.00	No
2.3	<p>Action moved from 2.3 to 4.1, January 2023, to align with development of new North Star Goals.</p> <p>Food Services Student nutrition</p>	<p>*Action moved from 2.3 to 4.1, January 2023, to align with development of new North Star Goals.</p> <p>The district provides a holistic approach for physical & nutritional support of students. The LEA currently maintains a school cafeteria whose cost of operation exceeds annual federal & state reimbursement rates, requiring the district to cover encroachments with transfers from LCFF funds.</p>		
2.4	Support a balanced digital, visual and	Support a balanced digital, visual and performing arts program.	\$434,700.00	No

Action #	Title	Description	Total Funds	Contributing
	performing arts program.	*Action Added 2022-2023 to align with North Star Priorities		

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.

There was a substantive difference in Goal 2 due to rewriting the goal to reflect the district's North Star Priorities.
 ~Action 2.3, "Food Services and Student Nutrition," was moved to Goal 4, Action 1 in 2022-23.
 ~Action 2.4, "Support a Balanced Digital, Visual and Performing Arts Program was removed from Goal 2, Action 1 and added as its own action step to provide better transparency of program costs in 2022-23.

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

Estimated actual expenditures exceeded budgeted expenditures due to increased and improved services and modified actions as noted above. The Arts budget increased due to the addition of the Performing Arts Position.

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

All action steps had a positive effect on inspiring academic engagement, creative expression, environmental stewardship and civic responsibility in all students through hands-on, Arts infused, experiential, and environmental educational opportunities. Goal 3 metrics revealed increased access to field trips for all students as well as maintaining a robust Arts program.

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 will continue to employ a .5 Performing Arts Teacher, based on positive community feedback, improved community connectedness, and increased community events.

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	<p>All students will realize their academic potential through the use of ongoing progress monitoring and targeted individualized support. Ensure academic achievement and equitable access to standards aligned Math, English, Science, History-Social Sciences, Visual and Performing Arts, Physical Education, Spanish/English Bi-Literacy, and Digital Literacy for all students in grades Pre-K-8.</p> <p>*Goal 3 was modified in January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.</p>

An explanation of why the LEA has developed this goal.

Rationale:

Bolinas-Stinson School leverages its small school status to provide targeted resources designed to meet the diverse needs of all students. Because of its small enrollment, the school is able to track the progress of each student using both internal and state metrics and provide targeted support to help students attain their learning goals.

Overwhelming community feedback indicates a need to support students who are English Learners as well as implement a Spanish/English Bi-literacy program to foster better communication between English and Spanish speakers in our community.

*Goal 3 was modified in January 2023 to align with school community North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Assessment	All ELL students demonstrate improvement in ELPAC test scores over the prior year.	All but one EL student participated in 2021-22 CAASPP Testing. All EL students participated in	100% of students who are English Learners participated in ELPAC testing.		Improved ELPAC scores evident in each school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELPAC. Scores not reported yet.	Scores will be available in September 2023		
Report of services/ access to ELL Outreach coordinator	Baseline data to be gathered in 2022.	Hired Bi-literacy teacher to start in 2022-23. Position will provide designated English language acquisition support and testing to all students who are English Learners and provide community outreach to families who are English Learners	100% of students who are English Learners received Designated Language Acquisition services in 2022-23. All families who are English Learners, through direct outreach, Cafecito, and aligning community resources.		22-23: Modified 100% of ELL students will receive designated and integrated support from service provider(s).
CAASPP	18-19 baseline	All but one student who was an English Learner participated in 2021-22 CAASPP Testing. Scores not reported yet.	100% of students participated in CAASPP Testing		All students make progress to meet or score above state standards.
Reclassification Rate	EL students should be reclassified to the next level annually and exited from the EL program within 3 years of entry to our school.	3 students were re-designated during the 2021-22 school year. All students have been exited from the program within 3 years	1 student was re-designated during the 2022-23 school year.		All EL students make adequate progress toward EL standards and goals to be reclassified to the next level annually and exited from the EL program within 3 years of entry to our school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of standards in ELA, Math, Science and History/SS	All EL students will make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.	All but one EL student participated in 2021-22 CAASPP testing. Scores not reported yet.	100% of students participated in 2022-23 CAASPP testing. Scores will be reported in September 2023.		All EL students will have access to integrated and targeted support to make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.
English learners access to standards based learning	100% of EL students will have access to standards-based learning and reporting.	100% of EL students had access to standards-based learning and reporting.	100% of EL students had access to standards-based learning and reporting.		Maintain standards-based reporting for all students.
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Access to standards aligned learning	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.	All students had access to standards-based learning and reporting.		
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Appropriately Assigned Teachers	CalSAAS or Quarterly Monitoring - 100% of teachers appropriately assigned in their subject area and are fully credentialed	100% of all staff are correctly assigned and credentialed.	The district recruited and hired a certificated Physical Education Teacher to comply with California Ed. Code. 100% of all staff will be correctly assigned and credentialed with this hire for the 2023-24		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric moved to Goal 3 from Goal 1 Jan. 2023 to align with development of new North Star Goals. Measuring access to broad course of study	Student access is presently measured by report card monitoring.	Maintained 100% access	Maintained 100% access		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	*Modified 2022-23 with the hire of new Bi-literacy teacher. Support, monitor progress, and report status of students who are English Learners.	*Modified 2022-23 with the hire of new Bi-literacy teacher. Bi-literacy teacher will monitor the ongoing progress, deliver designated language development instruction, and provide status reports of students who are English Learners to parents and instructional staff each trimester.	\$51,500.00	Yes
3.2	*Modified 2022-23 with the hire of new Bi-literacy teacher. Provide support and outreach to families that are English Learners	*Modified 2022-23 with the hire of new Bi-literacy teacher. Bi-Literacy teacher will provide outreach from the LEA to the families of students who are English Learners to support inclusivity, ELPAC testing, translation, referral for services and provision of additional resources as needed.	\$34,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	*Action moved to 4.3, January 2023, to align with the development of new North Star Goals. Ensure internet connectivity for all English Learner students.	Survey families of all English Learners to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families. *Moved to 4.3, 2022-2023, to align with the development of new North Star Goals.		
3.4	Recruit and retain a Bi-literacy Teacher	Based on the input from our North Star Event and stake holder input, we hired a biliteracy teacher to provide designated support to our EL students and work with classroom teachers to provide integrated support. The Biliteracy teacher will also act as the lead in developing a site ELAC committee and assist with outreach to EL families. She will also provide Spanish language instruction to all students. *Added 2022-2023 to align with New North Star Priorities.	\$86,500.00	No
3.5	Utilize paraeducators and teachers to deliver targeted interventions / extensions	Utilize paraeducators to maintain a high adult to student ratio. Support classroom teachers working with students one-on-one or in small groups to provide targeted intervention or extensions as needed to support student achievement. *Added 2022-2023 to align with New North Star Priorities.	\$421,000.00	No
3.6	Staff Development	Provide teachers, paraeducators, and specialist high quality professional learning opportunities. *Added 2022-2023 to align with New North Star Priorities.	\$30,630.00	

Action #	Title	Description	Total Funds	Contributing
3.7	<p>*Action modified & moved from Goal 1.3 to 3.7 January 2023 to align with development of new North Star Goals.</p> <p>Support the connection between physical activity and mental health.</p>	<p>*Action modified & moved from 1.3, January 2023 to align with development of new North Star Goals.</p> <p>The LEA will provide K-8 physical education instruction and required minutes of physical activity each week for all students by employing a certificated physical education teacher.</p> <p>*Cost included in Action 3.9</p>		No
3.8	Universal Pre-K Program	<p>Provide Pre-K program for all children who turn 3 by September 1st of the school year for which they are enrolled.</p> <p>*Added 2022-2023 to align with New North Star Priorities.</p>	\$188,734.00	No
3.9	Recruit and retain highly qualified teachers	<p>Provide competitive salary, benefits, and compensation to recruit and retain highly qualified certificated teachers.</p> <p>*Added 2022-2023 to align with New North Star Priorities.</p>	\$1,430,500.00	No
3.10	Provide summer learning program to students who would benefit from additional academic	<p>Offer an engaging and academic summer learning program to students who would benefit from additional academic programming in grades 1-5.</p> <p>*Added 2022-2023 to align with New North Star Priorities.</p>	\$16,762.00	Yes

Action #	Title	Description	Total Funds	Contributing
	summer programing grade 1-5			
3.11	Provide highly trained Education Specialist and Learning Center staff to serve our students with disabilities.	The district will maintain a highly qualified Education Specialist and special education staff to serve our students with disabilities and utilize a multi-tiered system of supports. *Added 2022-2023 to align with New North Star Priorities.	\$382,998.00	No

Goal Analysis [2022-23]

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

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

There was a substantive difference in Goal 3 due to rewriting the goal to reflect the district's North Star Priorities.

- ~Action 3.1, "Monitor progress and report status of students who are English Learners," was modified in 2022-23 to include the hire of new Bi-literacy teacher.
- ~Action 3.2, "Provide support and outreach to families that are multilingual," was modified in 2022-23 to include the hire of new Bi-literacy teacher.
- ~Action 3.3, "Ensure internet connectivity for all English Learner Students," was moved to Goal 4, Action Step 3.
- ~Action 3.4, "Hire Bi-literacy Teacher," was modified in 2022-23 to include the duties of the new Bi-literacy teacher.
- ~Action 3.5, "Utilize paraeducators and teachers to deliver targeted interventions/extensions," was added 2022-23.
- ~Action 3.6, "Staff Development," was added 2022-23.
- ~Action 3.7, "Support the connection between physical activity and mental health," was modified and moved from Goal 1.3 to include the hire of a certificated Physical Education Teacher," was added in 2022-23.
- ~Action 3.8, "Universal Pre-K Program," was added in 2022-23.
- ~Action 3.9, "Recruit and retain highly qualified teachers," was added in 2022-23.
- ~Action 3.10, "Provide summer learning program to students who would benefit from additional academic summer programing grade 1-5," was added in 2022-23.
- ~Action 3.11, "Provide highly trained Education Specialist and Learning Center staff to serve our students with disabilities," was added in 2022-23.

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.

Actual Expenditures exceeded budgeted expenditures due to additional action steps noted above that resulted in increased and improved services.

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

All actions were effective in supporting all students to realize their academic potential through the use of ongoing progress monitoring and targeted individualized support. Ensure academic achievement and equitable access to standards aligned Math, English, Science, History-Social Sciences, Visual and Performing Arts, Physical Education, Spanish/English Bi-Literacy, and Digital Literacy for all students in grades Pre-K-8 base on Goal 3 metrics.

The hire of a bi-literacy teacher provided our multilingual families and students who are English Learners much needed support and increased their family engagement and student achievement based on Goal 3 metrics. Providing a summer learning program to students who would benefit from additional academic summer programming grade 1-5, helps support our students with the most need.

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 will continue the modified and additional action steps as noted above, based on positive community feedback, data from Goal 3 metrics, increased student achievement, and family engagement.

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	<p>Ensure all students have equitable access to a healthy, safe, and well functioning learning environment with the resources necessary to be a successful learner.</p> <p>*Goal 4 was modified in January 2023 to align with Bolinas-Stinson Union School District North Star Priorities.</p>

An explanation of why the LEA has developed this goal.

Rationale:

Creating and maintaining a school environment that promotes effective teaching and engaged learning, lays a strong foundation for students and staff. Community input highlights the importance of equitable access to educational resources, updated facilities, free access to transportation from home-to-school, and educational programs. Strong school community input prioritizes providing our students with high quality nutritious meals made with fresh, locally sourced produce, (organic if available) and encouraging all students to take advantage of free breakfast and lunch.

*Goal 4 was modified in January 2023 to align with our school community North Star Priorities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey of home internet connectivity	LEA has supported installation of internet access to all student homes.	95% of students report that they have reliable internet access at home.	100% of students who are English Learners had access to reliable internet at home during the 2022-23 school year.		100% of students report affordable reliable internet access at home.
Survey of computer access.	LEA has provided access to a computer	We have provided access to a computer	We have provided access to a computer		100% of students will have access to a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for every student who needs one.	for 100% of all students.	for 100% of all students.		computer at school as needed and at home.
*Metric moved from Goal 2 January 2023 to align with development of new North Star Goals. Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. X% of students who qualify for the federal free and reduced lunch program will participate.	During the 2021-22 school year, all students were offered daily free breakfast, and lunch. 80% of students participated, with an increase of about 40% from last year.	During the 2022-23 school year, all students were offered daily free breakfast, and lunch. 80% of students participated.		
*Metric moved from Goal 1 January 2023 to align with development of new North Star Goals. FIT Report	Received a Good rating on the FIT report 20-21	Received a Good rating on the FIT report 21-22	Received a Good rating on the FIT report 22-23		

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Supplement internet cost for students in need.	The LEA will collaborate with internet service providers new to the community to supplement the cost for home internet for students in need.	\$20,000.00	Yes
4.2	Provide access to computers as needed for all students.	The LEA will maintain a supply of computers and technology support sufficient to ensure that every student's technology needs are met at school and at home.	\$50,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Action modified from 2022-2023 to align with development of new North Star Goals.		
4.3	Ensure internet connectivity for all students who are English Learners.	Survey multilingual families to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families.		Yes
4.4	Hire additional Food Service Staff	Hire additional 1.0 FTE Food Service staff to provide students with high quality nutritious meals made with fresh, locally sourced produce, (organic if available) and encouraging all students to take advantage of free breakfast and lunch.	\$94,787.00	No
4.5	Free Transportation to and from school for all students	The district will ensure that all students K-8 have daily access to transportation to and from school. *Action added 2022-2023 to align with development of new North Star Goals.	\$332,550.00	No
4.6	*Metric moved from 2.3, January 2023 to align with development of new North Star Goals. Student nutrition	*Action moved from 2.3 to 4.6 January 2023 to align with development of new North Star Goals. The district provides a holistic approach for physical & nutritional support of students. The LEA currently maintains a school cafeteria whose cost of operation exceeds annual federal & state reimbursement rates, requiring the district to cover encroachments with transfers from LCFF funds.	\$179,778.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	Health and Safety Facilities Upgrades	<p>Ensure that facilities are updated & improved to provide students and staff with safe and healthy learning environment.</p> <p>*Action added 2022-2023 to align with development of new North Star Goals.</p>	\$360,000.00	No

Goal Analysis [2022-23]

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

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

There was a substantive difference in Goal 4 due to rewriting the goal to reflect the district's North Star Priorities.

- ~Action Step 4.4, "Hire additional Food Service Staff," was added in 2022-23.
- ~Action Step 4.5, "Provide free transportation to and from school for all students," was added in 2022-23
- ~Action Step 4.6, "Student Nutrition," was moved from Goal 2, Action Step 3 in January of 2023
- ~Action Step 4.7, "Health and Safety Facilities Upgrades," was added in 2022-23

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.

Actual Expenditures exceeded budgeted expenditures due to moved or additional Action Steps as noted above that improved or increased services for all students.

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

All Goal 4 Action Steps were effective in supporting that all students have equitable access to a healthy, safe, and well functioning learning environment with the resources necessary to be a successful learner base on community input and Goal 4 metrics.

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 will continue the additional action steps and modifications in the coming year due to the positive community input, Goal 4 metrics, and necessary facility upgrades.

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)
\$96,873	n/a

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
14.11%	0.00%	\$0.00	14.11%

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.

The needs of foster youth, English learners and low income students were a priority in the development of goals and action steps before consideration of all other community input. Members of the school community and administration discussed the inclusion and emphasis of goals related to those student groups as outlined below:

Goal 3, Action 1: Deliver services, monitor progress, and report status of students who are English Learners. For the amount of \$51,500.00.

The biliteracy teacher will monitor the ongoing progress, deliver designated language development instruction, and provide status reports of students who are English Learners to parents and instructional staff each trimester. This support is individualized based on student need and only for students who are English Learners.

Goal 3, Action 2: Provide support and outreach to families that are multilingual. For the amount of \$24,500.00

The biliteracy teacher will provide outreach from the school to multilingual families to support inclusivity, ELPAC testing information, translation, referral for services and provision of additional resources as needed.

Goal 3, Action 10: Provide summer learning program to low income students who would benefit from additional academic summer programming grade 1-5.

Goal 4, Action 1: The LEA will collaborate with internet service providers new to the community to supplement the cost for home internet for foster youth and low income students. Cost of action: \$10,000. This action is limited to our LI and FY students.

Goal 4, Action 3: Ensure internet connectivity for all students who are English Learners. Survey multilingual families to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families. Cost of action: \$10,000.00. This action is limited to our students who are English Learners.

This year our district will continue to work with families who are low income or English learners to provide outreach and determine their need for internet connectivity support. We are working with a consultant to build a BSUSD Connectivity Information & Needs webpage on our school website that can be viewed in their primary language.

We will continue to provide individualized support to those multilingual families that indicate connectivity issues to insure that they have access to affordable and reliable internet access. This work involves our Biliteracy teacher and district internet connectivity consultant who will determine the best way to deliver internet access for families and coordinate with service providers to build the necessary infrastructure.

The school will continue to partner with the Bolinas Stinson Beach School Foundation to subsidize the cost of internet services and hardware for families who need it.

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

An increase/ improvement of services for foster youth, English learners and low-income students is evident in the additional services as listed below: This is a 100% increase in service to our students who need more to get the same.

The biliteracy teacher provides designated English language support to our students who are English Learners. New comers will receive intensive and targeted language support while our existing students who are English Learners will receive targeted intervention and language development in areas of need.

The biliteracy teacher will work closely with classroom teachers to align and build on the classroom curriculum to create engaging lessons that meet grade level standards as well as support English language development.

Our biliteracy teacher will also be taking the lead on establishing a school ELAC group and spearheading outreach to our EL families.

The district will continue to work with the BSBSF to supplement internet connectivity and access to technology.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:12	
Staff-to-student ratio of certificated staff providing direct services to students	1:12	

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,273,714.00	\$185,573.00	\$870,073.00	\$30,679.00	\$4,360,039.00	\$3,491,793.00	\$868,246.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	On-site counseling/therapy services.	Low Income 90%? All	\$108,000.00	\$48,000.00			\$156,000.00
1	1.2	Partner with school climate support consultant/coach.	All	\$2,500.00				\$2,500.00
1	1.3	*Action modified & moved to Goal 3.6 January 2023 to align with development of new North Star Goals. Support the connection between physical activity and mental health.						
1	1.4	*Duplicate of existing action 2.1. Action 1.4 discontinued, May 2022. Fund field trips and other experiential activities						
1	1.5	*Duplicate of existing action 2.2. Action 1.5 discontinued, May 2022. Provide a garden/sustainability pro						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.6	*Duplicate of existing action 4.6. Action 1.6 discontinued, May 2022. Student nutrition						
1	1.7	Student Wellness Ambassadors (SWAP)	All	\$3,000.00				\$3,000.00
1	1.8	Discontinued for 2023-24 Mental Health First Aid Training	All					
1	1.9	Additional Targeted Support & Improvement (ATSI) Plan	All	\$0.00				\$0.00
1	1.10	Provide staff with qualified substitutes when absent	All	\$17,600.00				\$17,600.00
2	2.1	Fund field trips and other experiential activities	All	\$50,000.00				\$50,000.00
2	2.2	Provide a garden/ sustainability pro	All	\$16,000.00				\$16,000.00
2	2.3	Action moved from 2.3 to 4.1, January 2023, to align with development of new North Star Goals. Food Services Student nutrition						
2	2.4	Support a balanced digital, visual and performing arts program.	All			\$434,700.00		\$434,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	*Modified 2022-23 with the hire of new Bi-literacy teacher. Support, monitor progress, and report status of students who are English Learners.	English Learners	\$51,500.00				\$51,500.00
3	3.2	*Modified 2022-23 with the hire of new Bi-literacy teacher. Provide support and outreach to families that are English Learners	English Learners	\$34,500.00				\$34,500.00
3	3.3	*Action moved to 4.3, January 2023, to align with the development of new North Star Goals. Ensure internet connectivity for all English Learner students.						
3	3.4	Recruit and retain a Bi-literacy Teacher	All	\$86,500.00				\$86,500.00
3	3.5	Utilize paraeducators and teachers to deliver targeted interventions / extensions	All	\$421,000.00				\$421,000.00
3	3.6	Staff Development		\$26,313.00			\$4,317.00	\$30,630.00
3	3.7	*Action modified & moved from Goal 1.3 to 3.7 January 2023 to align with development of	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		new North Star Goals. Support the connection between physical activity and mental health.						
3	3.8	Universal Pre-K Program	All	\$188,734.00				\$188,734.00
3	3.9	Recruit and retain highly qualified teachers	All	\$1,295,127.00		\$135,373.00		\$1,430,500.00
3	3.10	Provide summer learning program to students who would benefit from additional academic summer programming grade 1-5	English Learners Low Income	\$16,762.00				\$16,762.00
3	3.11	Provide highly trained Education Specialist and Learning Center staff to serve our students with disabilities.	Students with Disabilities	\$296,041.00	\$60,595.00		\$26,362.00	\$382,998.00
4	4.1	Supplement internet cost for students in need.	Low Income	\$20,000.00				\$20,000.00
4	4.2	Provide access to computers as needed for all students.	All	\$40,000.00	\$10,000.00			\$50,000.00
4	4.3	Ensure internet connectivity for all students who are English Learners.	English Learners					
4	4.4	Hire additional Food Service Staff	All	\$94,787.00				\$94,787.00
4	4.5	Free Transportation to and from school for all students	All	\$332,550.00				\$332,550.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	*Metric moved from 2.3, January 2023 to align with development of new North Star Goals. Student nutrition	All	\$172,800.00	\$6,978.00			\$179,778.00
4	4.7	Health and Safety Facilities Upgrades	All		\$60,000.00	\$300,000.00		\$360,000.00

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
\$686,794	\$96,873	14.11%	0.00%	14.11%	\$122,762.00	0.00%	17.87 %	Total:	\$122,762.00
								LEA-wide Total:	\$122,762.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	*Modified 2022-23 with the hire of new Bi-literacy teacher. Support, monitor progress, and report status of students who are English Learners.	Yes	LEA-wide	English Learners		\$51,500.00	
3	3.2	*Modified 2022-23 with the hire of new Bi-literacy teacher. Provide support and outreach to families that are English Learners	Yes	LEA-wide	English Learners		\$34,500.00	
3	3.10	Provide summer learning program to students who would benefit from additional academic	Yes	LEA-wide	English Learners Low Income	All Schools	\$16,762.00	

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 (%)
		summer programing grade 1-5						
4	4.1	Supplement internet cost for students in need.	Yes	LEA-wide	Low Income	All Schools	\$20,000.00	0
4	4.3	Ensure internet connectivity for all students who are English Learners.	Yes	LEA-wide	English Learners	All Schools		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,627,997.00	\$4,292,652.00

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	On-site counseling/ therapy services.	No	\$60,851.00	\$134,367.00
1	1.2	Partner with school climate support consultant/ coach.	No	\$8,000.00	9,800.00
1	1.3	Support the connection between physical activity and mental health. Discontinued, moved to	No	\$90,832.00	\$0.00
1	1.4	Fund field trips and other experiential activities. Discontinued, moved to	No	\$0.00	\$0.00
1	1.5	Provide a garden/ sustainability pro. Discontinued, moved to	No	\$0.00	\$0.00
1	1.6	Student nutrition. Discontinued, moved to	No	\$0.00	\$0.00
1	1.7	Student Wellness Ambassadors (SWAP)	No	\$3,000.00	\$3,000.00
1	1.8	Mental Health First Aid Training	No	\$15,000.00	\$15,000.00
2	2.1	Fund field trips and other experiential activities	No	\$327,930.00	\$50,000.00
2	2.2	Provide a garden/ sustainability pro	No	\$18,000.00	\$15,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Student nutrition. Discontinued, moved to	No	\$172,800.00	\$0.00
2	2.4	Support a balanced digital, visual and performing arts program.	No	\$634,740.00	\$634,740.00
3	3.1	Update certificated staff on ELL status.	Yes	\$0.00	\$51,850.00
3	3.2	Contract for EL support and outreach coordinator services.	No Yes	\$0.00	\$34,567.00
3	3.3	Ensure internet connectivity for all English Learner students.	Yes	\$0.00	\$0.00
3	3.4	Hire 1.0 FTE Biliteracy Teacher	Yes	\$108,400.00	\$77,860.00
3	3.5	Utilize paraeducators and teachers to deliver targeted interventions / extensions	Yes	\$335,046.00	\$335,046.00
3	3.6	Staff Development		\$40,500.00	\$40,500.00
3	3.7	*Action modified & moved from Goal 1.3 to 3.7 January 2023 to align with development of new North Star Goals. Support the connection between physical activity and mental health.	No	\$0.00	\$89,699.00
3	3.8	Universal Pre-K Program	No	\$379,198.00	\$379,198.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.9	Recruit and retain highly qualified teachers	No	\$1,302,786.00	\$1,302,786.00
3	3.10	Provide summer learning program to students who would benefit from additional academic summer programming grade 1-5	Yes	\$16,762.00	\$16,762.00
4	4.1	Supplement internet cost for students.	Yes	\$25,000.00	\$0.00
4	4.2	Provide access to computers as needed for all students.	No	\$15,000.00	\$25,425.00
4	4.3	Ensure internet connectivity for all English Learner students.	Yes	\$20,000.00	\$22,900.00
4	4.4	Hire additional Food Service Staff	No	\$88,400.00	\$88,400.00
4	4.5	Free Transportation to and from school for all students	No	\$713,319.00	\$713,319.00
4	4.6	*Metric moved from 2.3, January 2023 to align with development of new North Star Goals. Student nutrition	No	\$179,778.00	\$179,778.00
4	4.7	Health and Safety Facilities Upgrades	No	\$72,655.00	\$72,655.00

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)
\$84,418	\$475,208.00	\$558,985.00	(\$83,777.00)	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)
3	3.1	Update certificated staff on ELL status.	Yes	\$0.00	\$51,850.00		
3	3.2	Contract for EL support and outreach coordinator services.	Yes	\$0.00	\$34,567.00		
3	3.3	Ensure internet connectivity for all English Learner students.	Yes	\$0.00	\$0.00	0	
3	3.4	Hire 1.0 FTE Biliteracy Teacher	Yes	\$108,400.00	\$77,860.00		
3	3.5	Utilize paraeducators and teachers to deliver targeted interventions / extensions	Yes	\$305,046.00	\$335,046.00		
3	3.10	Provide summer learning program to students who would benefit from additional academic summer programming grade 1-5	Yes	\$16,762.00	\$16,762.00		
4	4.1	Supplement internet cost for students.	Yes	\$25,000.00	\$20,000.00	0	
4	4.3	Ensure internet connectivity for all English Learner students.	Yes	\$20,000.00	\$22,900.00		

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)
\$686,794	\$84,418	0	12.29%	\$558,985.00	0.00%	81.39%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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