

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Laguna Joint School District
CDS Code:	21-65342
LEA Contact Information:	Name: Luke McCann Position: Superintendent Phone: 415-499-5890
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$444,012
LCFF Supplemental & Concentration Grants	\$11,714
All Other State Funds	\$28,330
All Local Funds	\$12,528
All federal funds	\$31,272
Total Projected Revenue	\$516,142

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$638,606
Total Budgeted Expenditures in the LCAP	\$548,098
Total Budgeted Expenditures for High Needs Students in the LCAP	\$65,190
Expenditures not in the LCAP	\$90,508

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$57,879
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$57,749

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$53,476
2020-21 Difference in Budgeted and Actual Expenditures	\$-130

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Items not include in the LCAP: STRS on Behalf Board Health & Welfare Audit Fees Services provided by the County Office of Education Other Board and Legal Services
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-	Slight difference in bilingual aide salary and benefits

21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Laguna Joint School District

CDS Code: 21-65342

School Year: 2021-22

LEA contact information:

Luke McCann

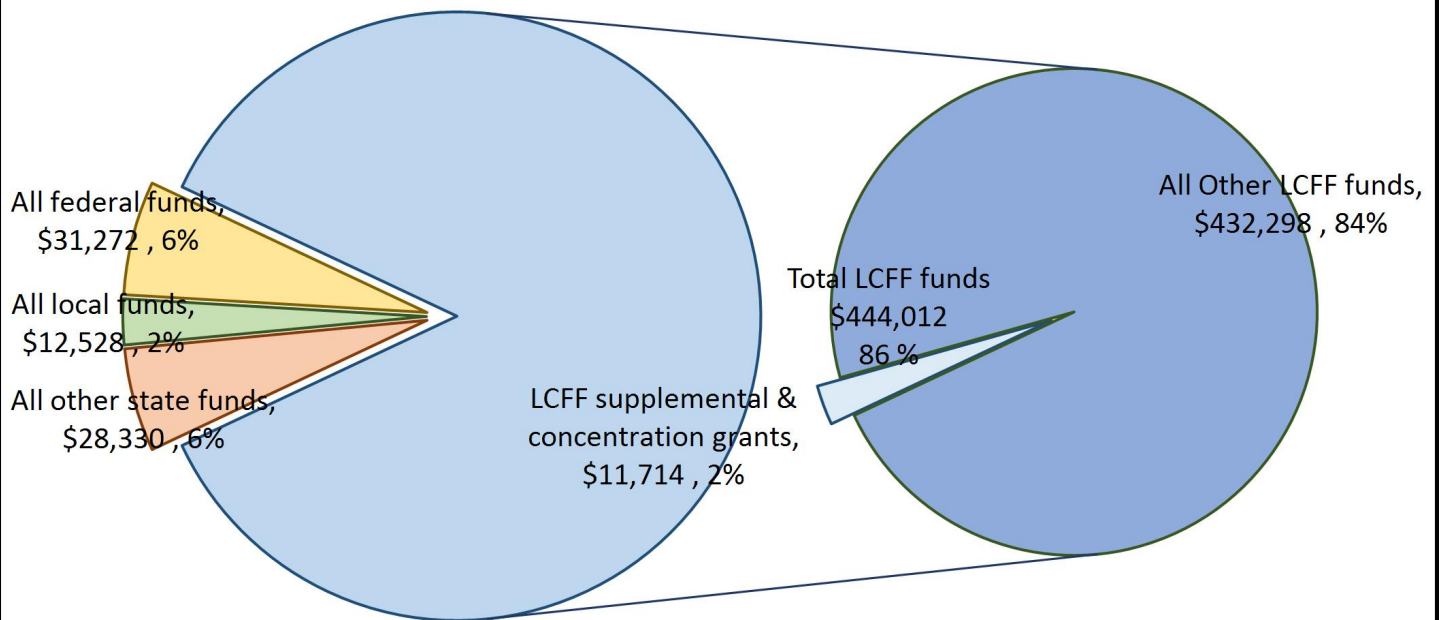
Superintendent

415-499-5890

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 2021-22 School Year

Projected Revenue by Fund Source

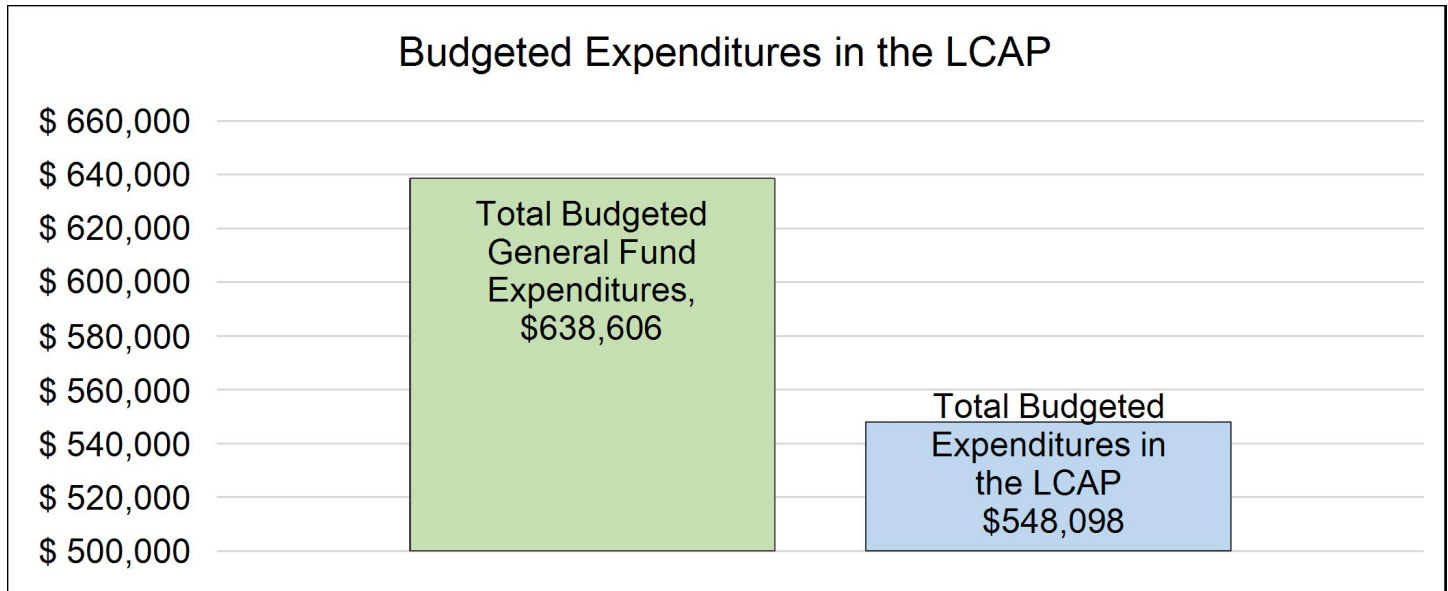


This chart shows the total general purpose revenue Laguna Joint School District expects to receive in the coming year from all sources.

The total revenue projected for Laguna Joint School District is \$516,142, of which \$444,012 is Local Control Funding Formula (LCFF), \$28,330 is other state funds, \$12,528 is local funds, and \$31,272 is federal funds. Of the \$444,012 in LCFF Funds, \$11,714 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 Laguna Joint School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Laguna Joint School District plans to spend \$638,606 for the 2021-22 school year. Of that amount, \$548,098 is tied to actions/services in the LCAP and \$90,508 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Items not include in the LCAP:

STRS on Behalf

Board Health & Welfare

Audit Fees

Services provided by the County Office of Education

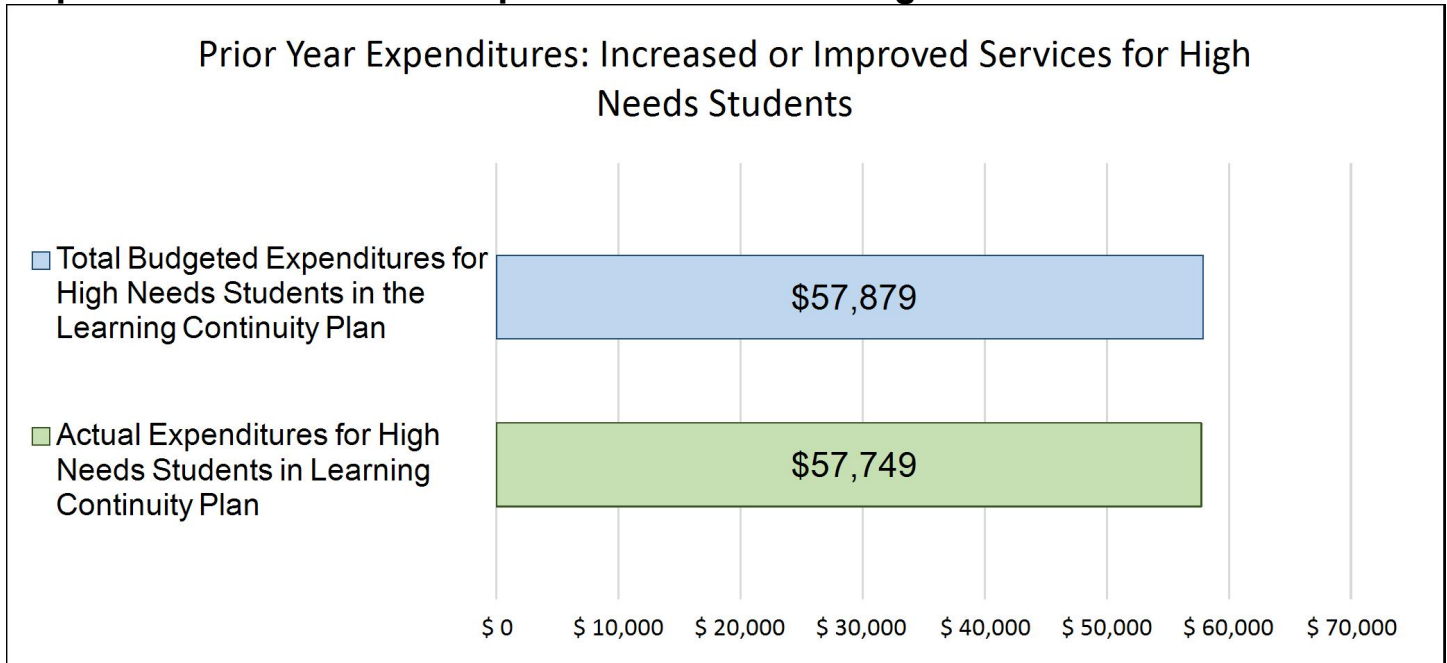
Other Board and Legal Services

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Laguna Joint School District is projecting it will receive \$11,714 based on the enrollment of foster youth, English learner, and low-income students. Laguna Joint School District must describe how it intends to increase or improve services for high needs students in the LCAP. Laguna Joint School District plans to spend \$65,190 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 2020-21



This chart compares what Laguna Joint School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Laguna Joint 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.

In 2020-21, Laguna Joint School District's Learning Continuity Plan budgeted \$57,879 for planned actions to increase or improve services for high needs students. Laguna Joint School District actually spent \$57,749 for actions to increase or improve services for high needs students in 2020-21.

Slight difference in bilingual aide salary and benefits

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Laguna Joint School District	Luke McCann Superintendennt	lmccann@marinschools.org 415-499-5890

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Laguna School students will have a high quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practice educational learning and techniques

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1.1 Teacher HQT status 1.2 Common Core State Standard use (based upon training) 1.3 Standards-aligned Materials and Student achievement on standards aligned report card. 1.4 Teacher reporting of collaborative learning class time. 1.5 Teacher reporting of % of time students use technology. 1.6 Number of annual field trips. 1.7 SBAC scores. 1.8 CELDT/LPAC 1.9 Reclassification rate 1.10 Suspension and expulsion rates. 1.11 School record of student behavior data. 1.12 Student participation in field trips & assemblies 1.13 Music, Art & PE programs 1.14 Attendance & Chronic Absenteeism rates.	1.1 100% achieved 1.2 Both staff members participated in PD, such as a math workshop series over course of the year focused on eliciting student reasoning, reading strategies for 1st & 2nd graders, Montessori training videos. 1.3 Students making progress with state standards in all subject areas; data not on the dashboard due to small cohort size & confidentiality issue. 1.4 Laguna is made up of 2 multi-grade classrooms and collaboration occurs daily during all academic 1.5 Student across the grade levels utilize technology 30% of the day 1.6 Two field trips in 2019-2020 before quarantine and 1 schoolwide assembly. 1.7 no testing in 2019-2020: high percentage of students with IEPs and ELs in subgroups plus small cohort size led to confidentiality issue. 1.8 There was no ELPAC testing in 2019-20 due to the Pandemic 1.9 No reclassifications in 2019-20 1.10 There was 1 suspension in 2019 1.11 There was only one behavior notice (similar to a referral) related to the suspension 1.12 100% of students participated in assemblies and field trips

Expected	Actual
<p>19-20</p> <p>1.1 100% of staff will maintain their Highly Qualified Status</p> <p>1.2 Participation in staff development.</p> <p>1.3 Students will participate in learning that encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report card – trimester data to include the percentage of students making growth in all subject areas.</p> <p>1.4 Students will participate in collaborative learning at least of 60% of time in all subject areas.</p> <p>1.5 Students will use of technology in learning – in ELA/ELD, Mathematics and Science as measured by teacher observation at least 30% of class time.</p> <p>1.6 Students will continue to be provided hands on and authentic learning – at least 4 field trips a year in settings that are relevant to curriculum.</p> <p>1.7 Students' scores, on Smarter Balanced tests/standardized testing, will reflect grade level competence.</p> <p>1.8 EL students will continue to progress on EL measure</p> <p>1.9 Reclassification rate for students will maintain consistent rate – internal data as state level data yields limited information.</p> <p>1.10 Maintain Suspension and Expulsion rate of 0 students</p> <p>1.11 Monitor behavior data – by incident and grade</p> <p>1.12 Maintain 100% student participation rate in identification of school field trips and assembly</p> <p>1.13 Maintain music and PE programs – using established rubrics/standards to monitor effectiveness and or create vision</p>	<p>1.13 Achieved: once a week music classes and 2 performances annually & once a week art classes with the creation of student portfolios.</p> <p>1.14 Attendance in 19-20 was 98%. Chronic absenteeism rates cannot be reported due to confidentiality and the small size of the student population.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.1 Maintain a one highly qualified teacher instructional model and one bilingual instructional aide. (See Action 10 for increased/improved)	1000-1999: Certificated Personnel Salaries LCFF 93,958	1000-1999: Certificated Personnel Salaries LCFF 94,906
1.2 Classroom staff to participate in available professional development to stay current in areas of need.	Object 5210 Conference Resource 4203 Title III 1,200 Resource 4035 Object 1xxx-3xxx 1000-1999: Certificated Personnel Salaries Title II 1,461	Object 5210 Conference Resource 4203 Title III 0 Resource 4035 Object 1xxx-3xxx 1000-1999: Certificated Personnel Salaries Title II 1,092
1.3 Staff to participate in professional development specific to modifying curriculum to meet the needs of EL student and students with exceptional needs.	Resource 0000 Object 1150 1000-1999: Certificated Personnel Salaries LCFF 1,300	Resource 0000 Object 1150 1000-1999: Certificated Personnel Salaries LCFF 1,442
1.4 Continue using new ELA/ELD materials/curriculum and practices, purchase new materials as needed to meet student needs.	Texts resource 0000 Object 4100 4000-4999: Books And Supplies LCFF 5,000	Texts resource 0000 Object 4100 4000-4999: Books And Supplies LCFF 55
1.5 Continue to use online learning resources, adding additional resources as needed, and align those resources to EL student needs.	Materials and supplies 4000-4999: Books And Supplies REAP 3,000	Materials and supplies Resource 5830 4000-4999: Books And Supplies REAP 0
1.6 Continue to monitor student growth across all academic areas using report cards to Common Core aligned	Included in Goal #1, Action 1	
1.7 Continue implementing and creating new/updated lessons that emphasize STEM, Physiology/Biology and NGSS, and good health and nutrition.	Materials and Supplies 4000-4999: Books And Supplies Title IV 5,000	Materials and Supplies Resource 4127 4000-4999: Books And Supplies Title IV 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.8 Maintain the Visual and Performing Arts program.	Professional expert Teachers salary and benefits Goals 1451,1454 REAP 2,500	Professional expert Teachers salary and benefits Goals 1451,1454 Resource 5830 REAP 0
Enhance student learning experiences that align with curricular goals by having four or more field trips, bringing in guest speakers and holding Rural School Joint assemblies.	Field trips 5000-5999: Services And Other Operating Expenditures REAP \$3,000	Field trips Resource 5830 5000-5999: Services And Other Operating Expenditures REAP 0
Hire and train a bilingual instructional assistant to provide classroom support to EL students and students performing below grade level proficiency.	2000-3999 Classified Personnel Salaries & Benefits Title I 11,200 2000-3999 Classified Personnel Salaries & Benefits Title IV 5,000 2000-3999 Classified Personnel Salaries & Benefits REAP 8,500 2000-3999 Classified Personnel Salaries & Benefits LCFF 31,362	2000-3999 Classified Personnel Salaries & Benefits Resource 3010 Title I 1,103 2000-3999 Classified Personnel Salaries & Benefits Resource 4127 Title IV 10,000 2000-3999 Classified Personnel Salaries & Benefits Resource 5830 REAP 20,042 2000-3999 Classified Personnel Salaries & Benefits LCFF 26,604
Maintain an after school homework center if needed.	Costs included in Goal 1 Action 1	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The majority of our budgeted funds go toward instruction in the form of salaries and supplies. These actions/services were implemented through the end of the year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Laguna students made progress in all academic areas over the course of the 2019-20 school year. The academic emphasis has been reading comprehension to enable students across the grades to access academic content as 90% of the students are English Learners. Due to the unique needs of some students, such as those with IEPs, staff engage students in a variety of reading and writing skill-building strategies throughout the Fall and Winter months. The teacher and bilingual instructional aide work closely with all

students to enhance engagement with creative approaches to learning. The new Bilingual Instructional aide this year has been a terrific addition and is able to implement academic strategies and motivate students with engaging activities for the TK through 1st grades. Additionally, Staff integrated a Montessori hybrid program at the behest of the school board to increase enrollment and participated in trainings, online courses, and site visits to other schools. Laguna has always utilized small groups and cooperative learning across the grade levels and utilizes technology to enhance academics. Hands on learning is implemented in math, social studies and science on a regular basis. Challenges arise from the huge variety of ability levels due to student subgroups (those with IEPs and English Language acquisition), however, the small cohort size enables flexible grouping across grades.

Goal 2

Increase parent/family participation in school programs to enhance and extend learning for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator	
2.1 Parent Participation (Attendance in Parent Club meetings	2.1 Parent Club meets monthly on the first Wednesday of each month. The average participation is 70%. The Principal-Teacher leads discussions and keeps the agenda. Parents are actively engaged in planning special activities and are surveyed in January or February. 2019-20 50% of the families completed a survey with positive comments. They are informed about the budget issues at the Parent club and information is given in a monthly newsletter as well.
2.2 Parent survey, archive of newsletters	
2.3 Parent Participation records	
2.4 Parent Participation records	
2.5 School Attendance Rates, Chronic Absenteeism Rate, Middle School Dropout Rate	2.2 A newsletter is distributed monthly in paper form. Not all families have an email, but most have cell phones and texting is agreeable to parents as well.
	2.3 Parents participate in at least 80% of the volunteer opportunities, whether special events or chaperoning on field trips or coming into class to help.
	2.4 Parents volunteer for field trips, special events, and assemblies regularly.
	2.5 Laguna came close to 97% attendance in 2019-20; one student had chronic attendance issues. The principal has had many communications with the family and the student has made progress.

Expected	Actual
<p>19-20</p> <p>2.1 Increase/maintain parent/family participation in Parent Club meetings to at least 4 times a year and use input to inform and modify LCAP.</p> <p>2.2 Increase/maintain parent understanding of how to extend learning - Parents will be provided ongoing regular communication – parent monthly newsletter will be established.</p> <p>2.3 Parents will participate/volunteer in activities, in the classroom as measured by the number of events that include parents across a school year – 80% participation anticipated.</p> <p>2.4 Parents will continue to participate in extended learning programs (field trips and assemblies)</p> <p>2.5 Maintain attendance rate at 97% and chronic absenteeism to 0%</p> <p>Baseline</p> <p>2.1 Parent Club meetings occur every month on first Wednesday.</p> <p>2.2 Monthly newsletter sent out</p> <p>2.3 Parent volunteers create and teach a “lesson”: strive for 1 a month.</p> <p>2.4 Parent volunteers assist with all whole school special events and chaperone field trips.</p> <p>2.5 Student attendance rate is 96% with one chronically absent student.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.1 Survey parents at beginning of year about availability, areas of expertise or interest, and willingness to work with students either in the classroom, during special monthly activities, or during special events.</p> <p>2.2 Continue monthly lessons led by parents and provide time for parent training to prepare them for leading lessons/groups if possible.</p> <p>2.3 If parent volunteerism is sufficient, develop and implement parent education sessions/materials on how to extend/support learning at home.</p>	Cost -0- included in Goal #1 \$0	
<p>2.4 Maintain monthly Parent Club meetings with agenda set prior to meeting.</p> <p>2.5 Continue monthly newsletter.</p> <p>2.6 Communicate with parents about special occasions, calendar dates, and curriculum events.</p> <p>2.7 Monitor attendance daily and communicate with parents regularly about student progress.</p> <p>2.8 If determined to be helpful, faculty to continue participation in Spanish language conversation training to enhance communication with parents in our community. Open source online, computer based or language tapes to be utilized.</p> <p>2.9 Continue to use Spanish translation services for communication with parents/families as needed.</p>	Resource 0000 Goal 1484/1511 2000-2999: Classified Personnel Salaries Base \$2,465	Resource 0000 Goal 1484/1511 2000-2999: Classified Personnel Salaries Base 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The majority of the funding in this goal supports ongoing communication between the school and home. Due to the pandemic, very few events were held but we continued to provide consistent communication and support.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our parent community enjoys special events at Laguna and attendance has never been an issue. Some complacency around monthly parent club meetings occurred in 2019, since the newsletter and social media feeds were updated regularly. Principal-Teacher would alert parents when vital information needed to be given. We routinely see all our families at pick-up and drop off daily.

Goal 3

Maintain and/or improve school facilities to provide a clean safe environment for students, staff and families.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities: Student / Parent survey

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3.1 FIT report 3.2 Other Local Measures (Parent, student survey, Calendar of work completed/improvements to campus), accident/incident reports 3.3 Behavior incident report 19-20 3.1 Maintain “Excellent” rating on FIT report 3.2 School grounds will be safe and inviting for student play, exercise, and socialization as measured by student survey and accident/incident report documentation. 3.3 Classrooms will be efficiently organized so students may work, problem solve, and learn with ease as measured by on task behavior – Behavior incident report. 3.4 Maintain ongoing maintenance and operations for facilities	3.1 2019-20 Laguna FIT report indicates that Laguna School is in good condition. There are deferred Maintenance issues with the building, which is over 100 years old. Dry rot and a pest problem are scheduled for 2021 summer. 3.2 Achieved, parent survey administered, calendar of events discussed and posted, an accident/incident log is maintained in the office 3.3 A paper behavior/incident file is kept in the office 3.4 See above comment re: deferred maintenance issues.

Expected	Actual
Baseline 3.1 "Excellent" rating on FIT report 3.2 Positive student feedback, calendar/record of facilities work, no notable accident/incident reports 3.3 No notable behavior incident reports	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain ongoing operations and maintenance for facilities <ul style="list-style-type: none"> Repairs to facilities will take place: List to be created at start of year Determine whether to resurface the blacktop or consider other options. <ul style="list-style-type: none"> Calendar of repairs maintained 	Maintenance and Operations Function 8xxx 0000: Unrestricted Base \$18,850 Maintenance and Operations Function 8xxx Resource 1100 Lottery 1,100	Maintenance and Operations Function 8xxx 0000: Unrestricted Base 17,700 Maintenance and Operations Function 8xxx Resource 1100 Lottery 0
<ul style="list-style-type: none"> Maintain a recycling program that increases awareness of conservation, energy efficiency and campus beautification, and increases student and parent involvement in the school community. Develop and Maintain campus beautification projects with students learning about native, low maintenance plants. 	Goal 1, Action 1	

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

General maintenance budget was less after March 2020. Maintenance projects mentioned earlier were deferred. One caveat to future repairs and maintenance is that it is challenging to find vendors/contractors to bid and come out to work here. Due to the perception that the school is far from town.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Laguna School is a lovely old school and requires ongoing care and maintenance. Facilities are continually enhanced and modernized as needed. A parent work day was held in the Fall of 2019 and was a success. The building is over 100 years old and has deferred maintenance issues which will be handled as the budget allows. Dry rot in some places needs to be repaired to mitigate further damage to the building siding. A pest problem in the sub-flooring discovered in the winter of 2019 was put on the back-burner, but will be dealt with during the summer of 2021.

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
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Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Laguna will resume in-person classes as soon as permitted. All 6 Families will be notified of when classes start up again by phone, mail, email, social media, and text.			
Certificated Salaries & Benefits	\$99,740	\$107,005	No
Classified Salaries & Benefits - Bilingual Aide	\$34,172	\$57,749	Yes
Classified Salaries & Benefits	\$26,968	\$14,294	No
Materials & Supplies	\$17,681	\$16,982	No
Services & Other Operating	\$142,476	\$133,566	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Due to our Title 1 status, Laguna received Covid funds from the state & fed and was able to purchase new, updated technology which helped us during distance and in-person learning. Some of our older iPads and Macs would not run Google Classroom(GC), the newest state testing browser, and/or other learning apps. Having up to date technology has helped the students access the many applications we are using daily and acted to enhance learning.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

We were very fortunate that we could commence in-person classes in early September. Our distance learning was a moderate success, depending upon the engagement of the students and parents in individual families. Some parents had their children complete asynchronous work while others found it more challenging. Once we were back in session, on campus, we were able to assess areas that needed more attention. This refocusing and reprioritization acted to reset and get our students learning tracks in line. The school has also implemented a social-emotional curriculum (Second Step). The purpose has been to give and/or increase their skillset for dealing with the stressors of a global pandemic as well as social unrest. One small challenge has been keeping the social-distancing forefront in the students' minds. After the first month, the kids need daily reminding to stay distant from each other.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
All instruction and adopted curriculum is geared toward addressing the needs of English learners or low-income students, as 100% of the student population of Laguna School is in this category. *ELD strategies have been and continue to be incorporated into daily lessons, such as the use of leveled readers and providing one-to-one technology resources.			
Salaries & Benefits	See In-Person Instruction		No
Materials & Supplies	\$4,059	\$15,320	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

We continued to utilize strategies that address the needs of our EL and low income students. The increase in spending was due to technology purchases (Chromebooks, Ipads) and other items, such as a projector and headphones, that made distance teaching/learning easier

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The Laguna community was fortunate in that all families had internet access. Once we guaranteed, student supplies were passed out including technology (iPads & Chromebooks). Daily zoom classes were successful and well attended. Due to our small size we could track student progress easily and even get support services and music & art up and running. One challenge that we faced before our new Chromebooks and iPads arrived some students struggled to access materials and lessons in Google Classroom. Spotty internet was a challenge for some households as well, but we were able to help students through a variety of strategies, such as home visits, text messaging, or even social media posts. All in all, Laguna was fortunate to be a small school.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Salaries & Benefits	See In-Person Instruction		No
Materials & Supplies	\$104	0	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

All 3rd through 6th graders have been able to participate in practice tests in writing and have participated in ongoing reading comprehension work in small groups and independently. We have had an increase in student enrollment since we came back to campus and are able to work closely with each student to mitigate any lost learning. One challenge has been on-boarding new students (seemingly continually), but we still remain small and are able to maintain social distancing in our classes.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Our community of learners was very relieved to be back at school when we began in-person on September 8th. Having a cohort of peers, being with other students, seems to have been a success. We also adopted a new social-emotional curriculum (SecondStep) with our first round of COVID funds and the students have been engaged throughout the grade levels. As we have increased our number of students we have seen our students make new friends and adapt to changing dynamics in the classroom.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We have been able to keep the lines of communication open with our families and students via the Remind app, text messages, emails, our monthly newsletters, parent information meetings (outdoors) and notes home.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

During the distance learning portion of the year (August) our families were able to access grab-and-go meals from Petaluma Junior High School at certain times of the week. Once we resumed in-person learning we have had food deliveries for all of our students participating in the National School Lunch Program with breakfast/snack and lunch Monday through Friday and a grab and go bag of weekend food as well. We have not had hot lunches since the start of the pandemic, but are able to serve individually wrapped/packaged items easily.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

N/A

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

N/A

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

N/A

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

N/A

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our community of learners was very relieved to be back at school when we began in-person in September. Having the a cohort of peers, being with other kids, seems to have been a success. We adopted a new social-emotional curriculum (SecondStep) with our first round of COVID funds and the students have been engaged throughout the grade levels. As we have increased our number of students we have seen our kids make new friends and adapt to changing dynamics in the classroom. We have been able to work closely with individual students to address any gaps in learning. Focusing on meeting our students needs will remain the focus of the school for the new LCAP.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	194,896.00	172,944.00
	0.00	0.00
Base	21,315.00	17,700.00
LCFF	131,620.00	123,007.00
Lottery	1,100.00	0.00
REAP	17,000.00	20,042.00
Title I	11,200.00	1,103.00
Title II	1,461.00	1,092.00
Title III	1,200.00	0.00
Title IV	10,000.00	10,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	194,896.00	172,944.00
	60,862.00	57,749.00
0000: Unrestricted	18,850.00	17,700.00
1000-1999: Certificated Personnel Salaries	96,719.00	97,440.00
2000-2999: Classified Personnel Salaries	2,465.00	0.00
4000-4999: Books And Supplies	13,000.00	55.00
5000-5999: Services And Other Operating Expenditures	3,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	194,896.00	172,944.00
		0.00	0.00
	LCFF	31,362.00	26,604.00
	Lottery	1,100.00	0.00
	REAP	11,000.00	20,042.00
	Title I	11,200.00	1,103.00
	Title III	1,200.00	0.00
	Title IV	5,000.00	10,000.00
0000: Unrestricted	Base	18,850.00	17,700.00
1000-1999: Certificated Personnel Salaries	LCFF	95,258.00	96,348.00
1000-1999: Certificated Personnel Salaries	Title II	1,461.00	1,092.00
2000-2999: Classified Personnel Salaries	Base	2,465.00	0.00
4000-4999: Books And Supplies	LCFF	5,000.00	55.00
4000-4999: Books And Supplies	REAP	3,000.00	0.00
4000-4999: Books And Supplies	Title IV	5,000.00	0.00
5000-5999: Services And Other Operating Expenditures	REAP	3,000.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	172,481.00	155,244.00
Goal 2	2,465.00	0.00
Goal 3	19,950.00	17,700.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$321,037.00	\$329,596.00
Distance Learning Program	\$4,059.00	\$15,320.00
Pupil Learning Loss	\$104.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$325,200.00	\$344,916.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$286,865.00	\$271,847.00
Distance Learning Program	\$4,059.00	\$15,320.00
Pupil Learning Loss	\$104.00	
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$291,028.00	\$287,167.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$34,172.00	\$57,749.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$34,172.00	\$57,749.00

Local Control 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
Laguna Joint School District	Luke McCann Superintendent	lmccann@marinschools.org 415-499-5890

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Laguna and Lincoln Elementary Schools are small public K-6 schools located in the ranch lands west of Petaluma, CA. Built in 1906 and 1897 respectively, the schools maintain the historic flavor of one-room schoolhouses, yet offer the unique experience of multi-age classrooms that reflect the diversity of the district. Laguna and Lincoln Schools appear to be right out of the history books, but provide well-balanced academic programs rich in technology, hands-on Science, Music, and Art within nurturing communities. Both Laguna and Lincoln schools have multi-age classrooms with diverse students who have unique needs. Laguna's student population has a substantial number of English Learners and economically-disadvantaged families. In recent years the districts have experienced low enrollment, reflecting the long term trend of declining rural populations throughout the state. Due to declining enrollment and budget issues, Laguna and Lincoln have decided to merge into one district. The lapsation of Lincoln Union District into the Laguna Joint District will be complete by September 2021.

Our school communities went into distance learning in the spring of 2020. Fortunately, we were small enough to keep up with all of our students as we transitioned to remote learning. Some families struggled with connectivity and work completion, and both schools had to adapt to the shift in reliance on technology and zooming classes. School staff were able to adapt Zoom schedules to meet the needs of the multi-grade classes, and work with families to pick-up & drop-off educational materials; many times driving to students' homes. Since we are rural schools, families were able to stay safe, but most of our students are already isolated on ranches with few social connections. The Teacher-Principals at both schools worked to adapt the school sites to allow for social distancing and possible hybrid instruction, and developed safety protocols per state and county guidelines. Once the state allowed for waivers and a return to in-person instruction, both schools worked to get our students back on campus to a more consistent learning environment. We were able to resume classes in-person with all of our students in September 2020. This has been wonderful and a boost to our enrollments as local parents expressed a new-found appreciation for the benefits offered by our small, rural, yet up-to-date, schools.

Reflections: Successes

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

Lincoln and Laguna Schools have both seen an increase in enrollment over the past school year as a result of the Pandemic. Once we were able to return to in-person instruction, parents in the area found that the benefits offered by our rural, yet up-to-date, schools were great. Our schools have also been fortunate to curtail the amount of learning-loss for our students since we could return to in-person instruction early on. Some students and families really benefit from their students having a consistent routine. The state School Dashboard does not show these successes as our schools are so small the data cannot be displayed due to confidentiality.

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.

Areas that need improvement based on review of local data include consistent performance in writing competence, reading comprehension and mathematical reasoning among students in subgroups, such as English Learners and those students with IEPs. Given the small size of both schools our percentage of students with unique needs (~30%) is higher than the state average (12.5%) and therefore we require support for RSP, Counseling, and OT services, which strains our budgets. The state School Dashboard does not show these successes as our schools are so small the data cannot be displayed due to confidentiality.

LCAP Highlights

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

The previous goals for both districts have been consolidated into 3 concise goals for the new reorganized Laguna, Lincoln, Union Joint District.

1. Laguna/Lincoln School District students will have a high quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practice educational learning and techniques.
2. Increase parent/family participation in school programs to enhance learning experiences for all students.
3. Maintain and/or improve school facilities to provide a clean and safe environment.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The District engages stakeholders through monthly meetings, newsletter communications, social media posts, parent club outreach, annual parent surveys, annual student surveys, and frequent conversation with families. We are a small rural community and our parents are partners in developing the direction of the schools. We surveyed families, students and community members (trustees) to determine their feedback on academics, school culture, and safety of facilities. We utilize family feedback regarding school participation, support, and communication to create a more collaborative partnership between staff and families. The goal would be to increase the level of community engagement and partnership because of informed decision-making based on family feedback.

A summary of the feedback provided by specific stakeholder groups.

A majority of parents feel satisfied with the way the schools are addressing the needs of their students. There is no parent advisory committee as both schools are small; parents can also attend Board meetings. Currently feedback is through parent surveys and monthly parent meetings.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The District has retained the 3 main goals for the newly formed District as a result of feedback from families via parent surveys.

Goals and Actions

Goal

Goal #	Description
1	Laguna/Lincoln School District students will have a high quality education with a broad course of study by highly qualified educators who participate in professional development and maintain best practice educational learning and techniques.

An explanation of why the LEA has developed this goal.

This goal was developed to maintain a quality academic education for students within the District.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*100% of certificated staff will maintain their Highly Qualified Status.	* 100% of teachers are certificated and appropriately assigned				*100% of teachers are certificated and appropriately assigned
*Professional development training will occur annually.	*Staff participate in PD to strengthen academic instruction in writing and reading comprehension				*Staff will continue to participate in PD to strengthen academic instruction in CCSS and NGSS.
*Students will participate in learning that encompasses CCSS standards for mathematics and ELA/ELD as well as Next Generation Science Standards – as measured by consistent year to year growth on standards aligned report cards and	*Students will show progress toward grade level competency in math, reading comprehension and writing on CAASPP, ELPAC (if applicable) and local assessments.				*Students will demonstrate grade level competency on CAASPP, ELPAC and local assessments in all academic areas *Reclassification Rate will show improvement

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Students' scores, on CAASPP & ELPAC standardized tests will show growth.</p> <p>*Reclassification rate for EL students will maintain a consistent rate – internal data as state level data yields limited information due to the schools' small size.</p> <p>*Both schools will maintain Suspension and Expulsion rate of 0 students, and Monitor behavior data – by incident and grade.</p> <p>*Maintain Attendance rate at 98% or higher and maintain Chronic Absenteeism rate at 0 students.</p> <p>*Maintain 100% student participation rate in school field trips and assemblies.</p> <p>* Maintain art, music and PE programs.</p>	<p>* Students making progress in speaking, listening, and reading; intervention needed for growth in writing.</p> <p>*Behavior records will show 0 suspensions or expulsions</p> <p>*Student engagement will be demonstrated by attendance rate of 98% or higher</p> <p>*100% of students will participate in assemblies and field trips</p> <p>*Weekly art/music/PE programs will continue at both schools and Spanish lessons at Lincoln delivered by either Professional experts or staff</p>				<p>*Student engagement will be demonstrated by attendance rate of 98% or higher and 0% suspensions/expulsions.</p> <p>*100% of students will participate in school field trips/assemblies to mitigate social isolation and enrich social studies and science curriculum.</p> <p>*Weekly art/music/PE programs will continue at both schools and Spanish lessons at Lincoln.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Status	Maintain Highly Qualified instructional staff. Maintain an instructional model that includes one highly qualified teacher and one instructional aide. At Laguna, the instructional aide will be bilingual (See Action 9 for increased/improved).	\$323,192.00	No
2	Relevant Professional Development	Annually, classroom staff will participate in professional development to meet the needs of a diverse and multi-age group of students, including English Learners and students with disabilities. Current needs will be determined such as intervention for writing and reading comprehension skills in 2021-22.	\$1,946.00	Yes
3	Enrichment	Maintain weekly enrichment classes incorporating Visual and Performing Arts (such as Music and Art), Science, STEM, PE, and Spanish, primarily taught by professional experts and current staff.	\$24,104.00	No
4	Technology Access	Incorporate online learning resources that provides differentiated support for student learning (Ex. reading, math, typing apps)	\$920.00	No
5	Field Trips & Assemblies	Enhance student learning experiences that align with curricular goals in Social Studies and Science by having multiple field trips or assemblies, as well as bringing professional experts to schools. The secondary goal of these actions is to mitigate social isolation for rural students.	\$350.00	No
6	Grade Level Performance	Measure and communicate student growth through multiple measures (Ex. portfolios, reading assessments, quizzes, CAASPP, ELPAC, conferences, report cards) and use results to continually inform teaching practices.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
7	Reclassification Rate	Provide intervention supports in the 4 domains such as new supplemental materials/curriculum, and utilize instructional best practices to support English Learners performing below grade level proficiency in reading, writing, speaking, and listening.	\$3,380.00	Yes
8	Attendance/Behavior	Maintain a positive school climate through social emotional learning, community team-building activities, and cooperative learning activities.	\$0.00	No
9	Bilingual Instructional Aid	The District will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction at Laguna School as part of the 1 teacher-1 aide model.	\$6,681.00	Yes
10	Instructional Materials	Every student has sufficient access to high quality, standards-aligned instructional materials. Staff will evaluate or pilot new math curriculum to determine whether it is good for the high level of differentiation required at a rural school.	\$19,872.00	No
11	Extended Learning/Student Support	The District will provide additional classroom support in the form of a tutor at the Laguna School in order to support and extend student learning	\$10,020.00	No
12	Special Education	The District Special Education students through a relationship with the Marin County Office of Education and additional mental health services. Eligible students receive services from specialists in accordance with their IEP.	\$99,692.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Increase parent/family participation in school programs to enhance learning experiences for all students.

An explanation of why the LEA has developed this goal.

This goal was developed to enhance student learning experiences, build the sense of community between stakeholders & the school, and increase the home-school connections.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> * 100% of families, students, and other stakeholders will complete surveys * 100% of families will have access to school communication and resources in the language of their choice * parent meetings will occur monthly 	<ul style="list-style-type: none"> * Surveys completed annually by 100% of families, board members and students * Monthly school communications will consist of newsletters, Remind notifications, social media posts and message boards * Parent meetings will occur 				<ul style="list-style-type: none"> * Parent volunteerism varies from year to year * Home - school connections will be strengthened as evidenced by increased parent participation and volunteerism. * Student experiences will be enhanced through parent engagement in lessons and activities

Actions

Action #	Title	Description	Total Funds	Contributing
1	Survey - Family Engagement & Communication	Survey families in writing and at parent meetings to find out a variety of information including how they want to be part of the school community, how the school community can support them and to find out what kinds of communication and types of content they would like to receive from the schools.	\$0.00	No
2	Informed Engagement	Utilize family feedback to create a more collaborative partnership between staff and families. Increase the level of parent engagement and partnership with informed decision-making based on family feedback.	\$0.00	No
3	Accessibility/Language	Continue to use translation services for communication with parents/families as needed	\$478.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Maintain and/or improve school facilities to provide a clean and safe environment.

An explanation of why the LEA has developed this goal.

The Lincoln and Laguna schoolhouses are over 100 years old. Both facilities require continuous upkeep and frequent maintenance for the students to have safe, clean, and easily accessible learning environments. Budget constraints or re-prioritized repairs are an annual challenge which staff, parents and stakeholders must manage.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> * Maintain "Excellent" rating on FIT report * Accident/Incident report data * Students may work, problem solve, and learn with ease as measured by on task behavior. 	<ul style="list-style-type: none"> * "Excellent" rating on FIT report * Accident/Incidents range between 2-4 a year *Students will problem solve and learn with ease as well as have weekly tasks such as garden helper. 				<ul style="list-style-type: none"> * Both school facilities will be maintained to provide a clean and safe environment; excellent rating on the FIT report. * 0 accidents/incidents *100% on task behavior

Actions

Action #	Title	Description	Total Funds	Contributing
1	Expand Facilities Services	Expand facilities services to provide safe and functional facilities at all school sites. Maintain a prioritized list of facilities maintenance items and repairs which will be updated annually.	\$45,163.00	No

Action #	Title	Description	Total Funds	Contributing
2	Landscaping/Shade	Prioritize landscaping updates to provide improved shade and creative play opportunities.	\$11,300.00	No
3	Specific Projects	Improve storage capacity (Lincoln) and usage (Laguna). Provide an additional teacher work day each year to allow for whole-school organization	\$1,000.00	No
4	Food Service	Provide nutritious food option for students through contract with Petaluma City Schools.	\$1,528.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.8%	11,714

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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 District has 2 schools, 1 of which (Laguna) has an unduplicated count of students equal to 65% of the total student population in 2020-21. All Increase or Improved actions in this LCAP are all provided on a targeted basis. See below:

- >Goal 1 Action 2: Classroom staff will participate in professional development to meet the needs of a diverse and multi-age group of students, specifically English Learners. LCFF Budget: \$550.
- >Goal 1 Action 7: Utilize ELD materials/curriculum and instructional best practices to support English Learners performing below grade level proficiency. LCFF Budget: \$3,380
- >Goal 1 Action 9: The District will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction at Laguna School as part of the 1 teacher-1 aide model. Calculated with bilingual aide vs instructional aide differential pay. LCFF Budget: \$6,681
- >Goal 3 Action 4: Provide nutritious food options for students through a contract with Petaluma City Schools. LCFF Budget: \$1,528

Total LCFF Funds allocated to increased or improved: \$12,139

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

The District will continue to provide a bilingual Instructional Aide to support EL needs for differentiated instruction at Laguna School. The service provided by the bilingual aide will improve student engagement and connectivity to the school and in-turn improve social and academic outcomes. The District functions with both schools having a one teacher-one aide model, the bilingual aide increases services by

100% based on total FTE. This maintains the increase in our staffing ratio and is an effective use of funds to differentiate instruction for English Learner students as well as any additional support needed for our students with socio-economic status.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$481,447.00	\$28,193.00	\$8,851.00	\$31,135.00	\$549,626.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$378,171.00	\$171,455.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Highly Qualified Status	\$301,518.00			\$21,674.00	\$323,192.00
1	2	English Learners	Relevant Professional Development	\$550.00			\$1,396.00	\$1,946.00
1	3	All	Enrichment	\$15,924.00		\$8,180.00		\$24,104.00
1	4	All	Technology Access	\$920.00				\$920.00
1	5	All	Field Trips & Assemblies	\$350.00				\$350.00
1	6	All	Grade Level Performance					\$0.00
1	7	English Learners	Reclassification Rate	\$3,380.00				\$3,380.00
1	8	All	Attendance/Behavior					\$0.00
1	9	English Learners	Bilingual Instructional Aid	\$6,681.00				\$6,681.00
1	10	All	Instructional Materials	\$11,400.00	\$6,771.00	\$671.00	\$1,030.00	\$19,872.00
1	11	All	Extended Learning/Student Support		\$10,020.00			\$10,020.00
1	12	Students with Disabilities	Special Education	\$81,255.00	\$11,402.00		\$7,035.00	\$99,692.00
2	1	All	Survey - Family Engagement & Communication					\$0.00
2	2	All	Informed Engagement					\$0.00
2	3	English Learners	Accessability/Language	\$478.00				\$478.00
3	1	All	Expand Facilites Services	\$45,163.00				\$45,163.00
3	2	All	Landscaping/Shade	\$11,300.00				\$11,300.00
3	3	All	Specific Projects	\$1,000.00				\$1,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	English Learners Foster Youth Low Income	Food Service	\$1,528.00				\$1,528.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$12,617.00	\$14,013.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$5,936.00	\$7,332.00
Schoolwide Total:	\$6,681.00	\$6,681.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Relevant Professional Development	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$550.00	\$1,946.00
1	7	Reclassification Rate	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$3,380.00	\$3,380.00
1	9	Bilingual Instructional Aid	Schoolwide	English Learners	Specific Schools: Laguna	\$6,681.00	\$6,681.00
2	3	Accessibility/Language	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$478.00	\$478.00
3	4	Food Service	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$1,528.00	\$1,528.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders 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 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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 .

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.
- **Increased / Improved:** 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 K-5), 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”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **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).
- **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.