

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Shoreline Unified School District
CDS Code:	21 73361 0000000
LEA Contact Information:	Name: Adam Jennings Position: Superintendent Phone: (707) 878-2225
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	\$11,324,866
LCFF Supplemental & Concentration Grants	\$586,444
All Other State Funds	\$781,354
All Local Funds	\$1,510,852
All federal funds	\$2,076,204
Total Projected Revenue	\$15,693,276

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$16,897,923
Total Budgeted Expenditures in the LCAP	\$19,265,145
Total Budgeted Expenditures for High Needs Students in the LCAP	\$1,404,509
Expenditures not in the LCAP	\$-2,367,222

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,299,206
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,286,925

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$NaN
2020-21 Difference in Budgeted and Actual Expenditures	\$-12,281

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).	Special Education, Transportation costs are not included but there are additional costs secondary to the bond costs (Measure I)
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this	The differences are immaterial.

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

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CDS Code: 21 73361 0000000

School Year: 2021-22

LEA contact information:

Adam Jennings

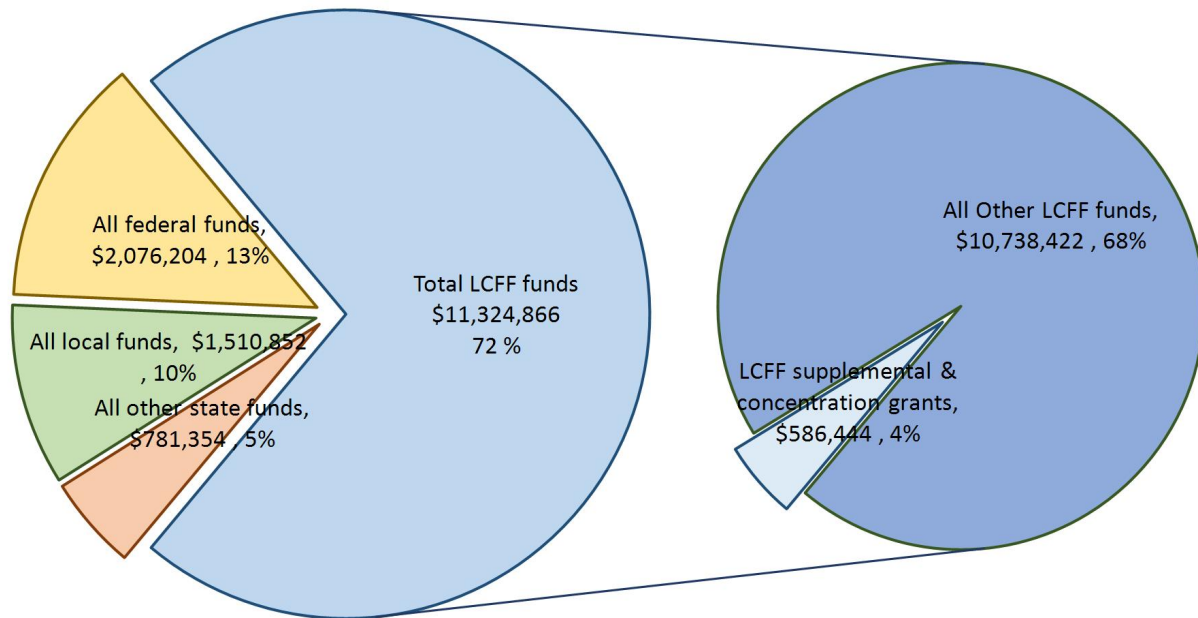
Superintendent

(707) 878-2225

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

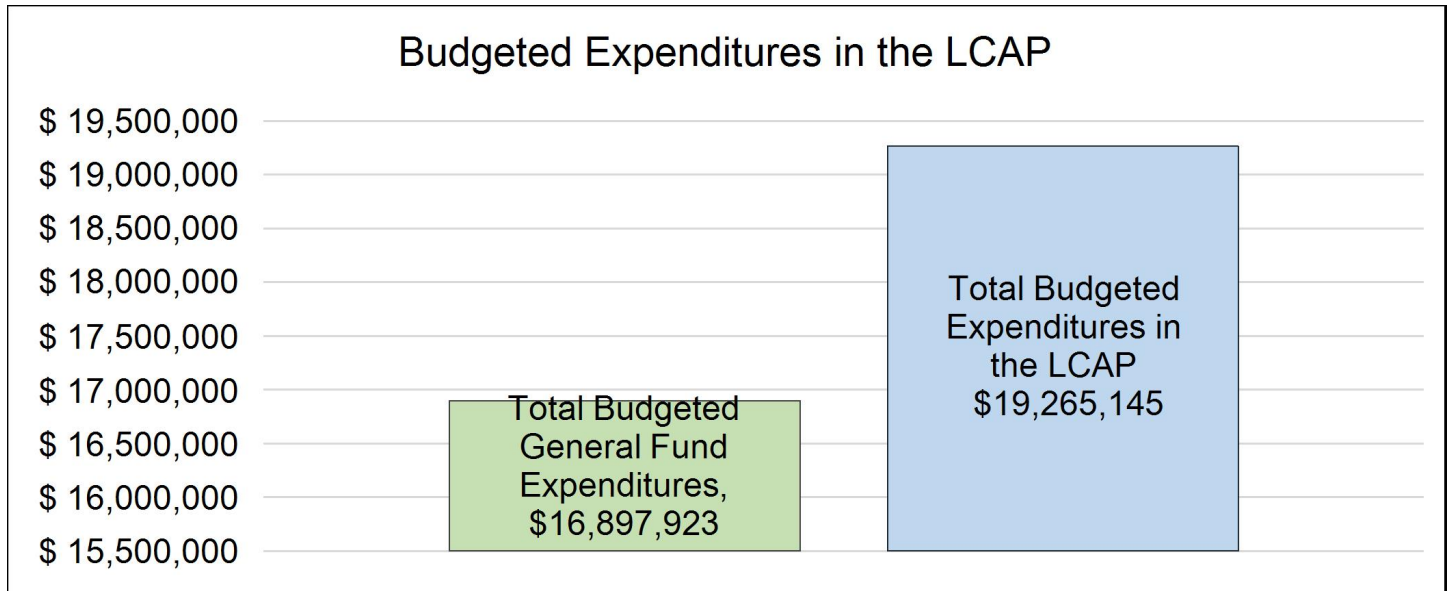


This chart shows the total general purpose revenue Shoreline Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Shoreline Unified School District is \$15,693,276, of which \$11,324,866 is Local Control Funding Formula (LCFF), \$781,354 is other state funds, \$1,510,852 is local funds, and \$2,076,204 is federal funds. Of the \$11,324,866 in LCFF Funds, \$586,444 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Shoreline Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Shoreline Unified School District plans to spend \$16,897,923 for the 2021-22 school year. Of that amount, \$19,265,145 is tied to actions/services in the LCAP and \$-2,367,222 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

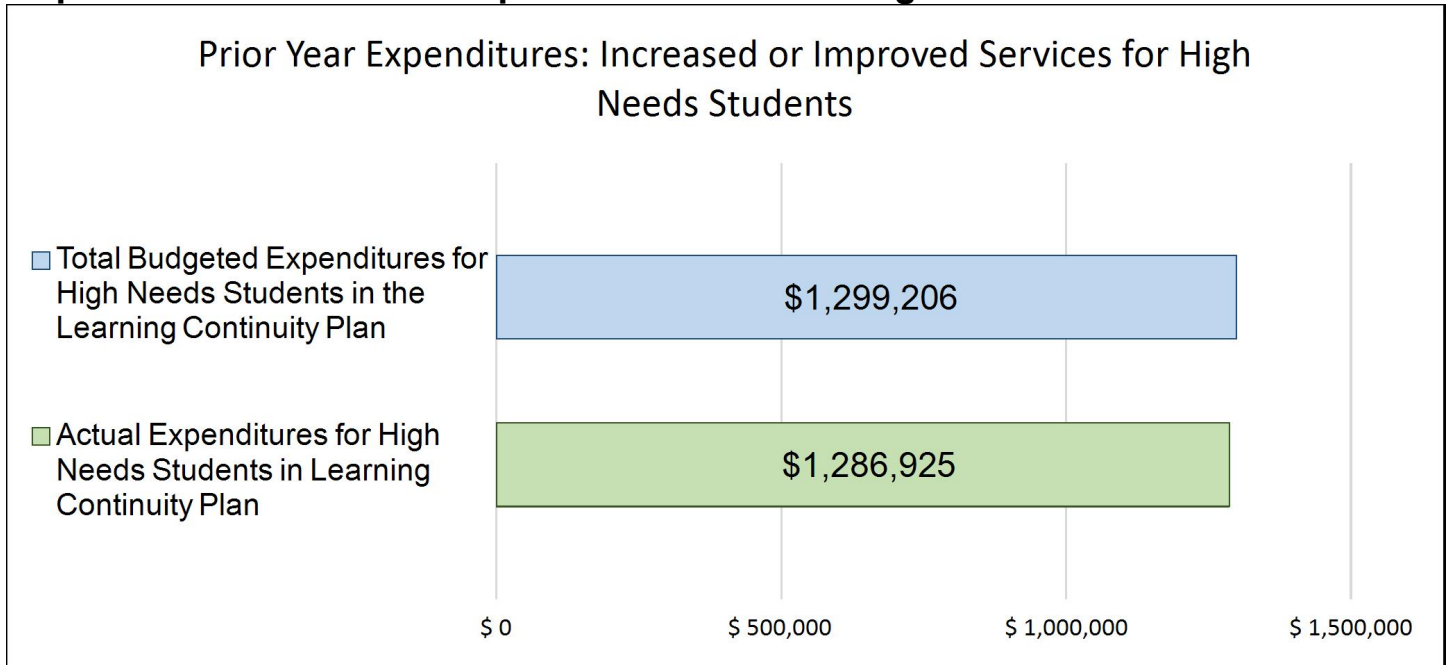
Special Education, Transportation costs are not included but there are additional costs secondary to the bond costs (Measure I)

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

In 2021-22, Shoreline Unified School District is projecting it will receive \$586,444 based on the enrollment of foster youth, English learner, and low-income students. Shoreline Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shoreline Unified School District plans to spend \$1.404.509 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 Shoreline Unified 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 Shoreline Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Shoreline Unified School District's Learning Continuity Plan budgeted \$1,299,206 for planned actions to increase or improve services for high needs students. Shoreline Unified School District actually spent \$1,286,925 for actions to increase or improve services for high needs students in 2020-21.

The differences are immaterial.



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

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

Goal 1: All students will meet high academic standards and be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> * % of students at 3 of 4 on district assessment *% of students at standard caaspp *frequency of reclassification *# of collaboration days held at school sites *# of collaborative plans developed by school sites *% of students at standard caaspp *% of EL students at ELA standard on caaspp *progress on benchmarks once developed *scores on caaspp science *# of PBL projects * % of HS Students enrolled in A-G courses * % of Graduating Students receiving community and other scholarships and grants * % of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions * % of eligible students scoring "ready" on the EAP assessment * % of HS students with access to core curriculum * % of MS students with access to core curriculum * % of Elem students with access to core curriculum * % of HS students enrolled with grades of "C" or better in music, art, and shop * % of MS students enrolled with grades of "C" or better in music and art * % of Elem students enrolled with grades of "C" or better in music or art 	<p>CAASSP was not administered for students because of COVID in 19-20.</p> <p>A number of interventions were establish implemented based on 18-19 scores, including data review teams, student study teams, high school student success network.</p> <p>Formative reading and writing assessment data were collected to drive targeted reading intervention.</p> <p>CAASPP interim informative assessments were used to measure student growth in ELA and Math.</p> <p>The district was able to hold 5 districtwide collaboration Wednesdays before school was closed for COVID, however, plans to revise the schedule at all school sites to support weekly collaboration was put on hold after the COVID school closure.</p> <p>Across the district, the majority of grade 2-8 students did not meet the grade-level standard on benchmark assessments in reading and writing.</p> <p>For grades 9-12, 65% of students met grade-level standards on the high school writing assessment.</p> <p>Project-based learning science projects were not tracked.</p> <p>90% of high school students were enrolled in A-G courses, and 73% of graduating students received community and other scholarships and grants.</p> <p>70% of graduating students attended 2 and 4-year post 12th-grade colleges and institutions.</p> <p>Both scholarship numbers and postgraduate program attendance numbers dipped in 2020 as a result of complications due to COVID.</p> <p>Fewer scholarships were available, and uncertainty around health and safety protocols for post-secondary institutions pushed more students into the workforce.</p>

Expected	Actual
<p>19-20</p> <p>75% of students at 3 of 4 on district assessment</p> <p>65% of students at standard in the ELA and Math CAASSP</p> <p>60% of EL students will be at standard on the ELA CAASPP</p> <p>frequency of reclassification will increase by 5%</p> <p>20 collaboration days at each school site.</p> <p>collaborative plans revised and extended at all sites (five).</p> <p>60% of all students at standard caaspp</p> <p>75% of students meet standard on benchmarks assessments</p> <p>75% of all students meet standard on caaspp science</p> <p>40 PBL projects</p> <p>85% of HS Students enrolled in A-G courses</p> <p>95% of Graduating Students receiving community and other scholarships and grants</p> <p>95% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions</p> <p>90% of eligible students scored "ready" on the EAP assessment</p> <p>95% of HS students will have access to core curriculum according to class rosters</p> <p>95% of MS students will have access to core curriculum according to class rosters</p> <p>95 % of Elem students will have access to core curriculum according to class rosters</p> <p>70% of HS students enrolled with grades of "C" or better in music, art, and shop</p> <p>90% of MS students enrolled with grades of "C" or better in music and art</p> <p>99% of Elem students with grades of "C" or better in music or art</p> <p>All students, k-5 enrolled in PE, art, and music</p> <p>All students in 6-8 enrolled in PE</p> <p>80% of students 6-8 enrolled in art</p> <p>65% of students 6-8 enrolled in music</p>	<p>100% of students districtwide had access to the core curriculum.</p> <p>93% of high school students earned grades of "C" or better in music, art, and shop classes.</p> <p>K-8 students all had access to music and art, however, grades were not given in those programs. Some MS students at WMS did not enroll in music, instead choosing another elective.</p>

Expected	Actual
<p>Baseline</p> <p>District assessments do not exist</p> <p>48% of students scored at or above standard on CAASSP ELA, and 36% on mathematics in the spring of 2016</p> <p>23% of EL students performed at standard in ELA on the CAASPP</p> <p>17 EL students were reclassified in 2016-17 out of 130</p> <p>There have been no collaborative days or plans in the district to this point</p> <p>District-wide assessments do not exist</p> <p>50% of 5th grade students, 66% of 8th grade students, and 50% of 10th graders scored at or above standard on the CST Science</p> <p>There were three project based learning projects in the 2016-17 school year</p> <p>55% of HS Students enrolled in A-G courses</p> <p>75% of Graduating Students receiving community and other scholarships and grants</p> <p>75% of Graduating Students attending 2 and 4 year post 12th grade colleges and institutions</p> <p>60% of eligible students scored "ready" on the EAP assessment</p> <p>80% of HS students had access to core curriculum according to class rosters</p> <p>95% of MS students had access to core curriculum according to class rosters</p> <p>95 % of Elem students had access to core curriculum according to class rosters</p> <p>45% of HS students enrolled with grades of "C" or better in music, art, and shop</p> <p>80% of MS students enrolled with grades of "C" or better in music and art</p> <p>95% of Elem students with grades of "C" or better in music or art</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
G1A1 implement district literacy plan	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G1A2 hold seven "collaborative Wednesdays" led by teacher leaders, develop plan to incorporate regular collaborative Wednesdays into district calendar	Part of Goal 1 Action 8 Other \$7,000	Part of Goal 1 Action 8 Other \$7,000
G1A3 assess reading for all students, K-8, and implement prescribed interventions	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G1A4 evaluate and possibly modify high school grade level standards and benchmark assessments	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G1A5 evaluate and possibly modify math benchmarks	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8
G1A6 develop and implement a K-12 science scope and sequence	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G1A7 identify, communicate and train teachers on PBL principles and standards for SUSD identify the components of quality PBL, perhaps in isolation, with teaching staff	Part of Goal 1 Action 8 LCFF	Part of Goal 1 Action 8 LCFF
G1A8a Continue to provide California State Standards based instruction to all students. G1A8b Engage with Ed Trust West to conduct a transcript audit to determine degree of access to A-G courses for all students	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14 LCFF \$4,200,000	Goal 1110, Function 1010, Unrestricted resources less Goal 1 Action 14 LCFF \$5,250,000
G1A9 Continue to maintain district wide class sizes of less than 15:1 to ensure that EL and LI students receive additional academic support	Goal 1110, Function 1010, Unrestricted resources LCFF \$1,024,335	Goal 1110, Function 1010, Unrestricted resources LCFF \$1,267,940

Goal Analysis

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

Funds that were not expended as planned due to the COVID lockdown were diverted towards the purchase of additional devices for K-8 students to move to 1-to-1 in distance learning.

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

The district was successful in continuing to develop interventions to support literacy across the K-8 grade span, however, there continues to be much work to do in this area. The implementation of systemic responses to formative assessment data began in 19-20, however, it was stalled as a result of COVID lockdown, with no real summative data to inform the process. Comprehensive access to the core curriculum, as well as art, music, and CTE remains a strength of the district, and students continue to excel in their elective courses.

Shoreline staff continues to experiment with structures for ongoing, systematic collaboration, though building this time into the weekly schedule remains a challenge. High school students continue to receive a high level of community support for post-high school educational and trade programs, though COVID lockdown and the subsequent economic fallout reduced the number of local scholarships available in the spring of 2020. Once lockdown began, direct connection with students and families became more challenging, and teachers and support staff worked to develop structures to establish and maintain ongoing and daily contact with students.

Establishing reliable internet access for all students became and remained an ongoing challenge for the district, as we moved quickly to becoming 1 to 1 with devices K12. Staff was creative and thoughtful in their efforts to maintain a connection with students, and teachers were collaborative in their efforts to adjust grading policies to avoid as much harm as possible for the students in this radically new learning environment.

In our K-8 program, advancement was made in the effort to create systems for ongoing assessment in reading and writing and then using that data to guide intervention and instruction. Furthermore, benchmark writing assessments in the 9-12 program were also established to support the 9-12 focus on writing across the curriculum. COVID forced the district to pivot in its focus on building an ongoing data cycle K-12, and much of the instructional and curricular effort was focused on the shift to offering meaningful distance learning experiences, keeping the connection to students in remote learning environments, and building relationships to support student socio-emotional well being. Throughout this process, stakeholder input related to our distance learning program was key to helping us evolve in our instructional strategies, resources, and curricular decisions.

Moving forward in the development of new goals for the 2021-2024 LCAP, our focus continues to be student learning assessment, as well as response and intervention to identified learning gaps, particularly in ELA and Math and targeted for our EL population. In addition, we will continue the socio-emotional education and support that was enhanced during COVID, and will continue to be an important area of need for our students.

Goal 2

Goal 2: Safe and supportive school culture

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator # of suspensions # of discipline referrals # of bus suspensions # of student recommendations # of student recommendations implemented # of incidents of drug or alcohol use among students # of cyber bullying incidents # of inappropriate uses of digital tech # of unexcused absences % of attendance graduation rates dropout rate chronic absenteeism (10% or more) from aeries expulsion rate average (median) length of routes</p>	<p>39 Suspensions 0 Expulsions 106 total discipline referrals 1 bus suspension Student recommendations - dismiss this metric as it is not relevant 5 incidents of drug or alcohol use among students 1 incident of cyberbullying 0 incident of inappropriate use of digital technology Bus routes were not addressed this year 100% graduate, 1.8% dropout rate in HS 0% dropout in Middle School 35% of students were absent more than 10% of school days Cohort graduation rate was 100%</p>

Expected	Actual
<p>19-20 2 suspensions 0 expulsions 100 discipline referrals 1 bus suspensions 40 student recommendations made 4 student recommendations implemented 2 incidents of drug or alcohol use among students 0 cyber bullying incidents reduce by 20% inappropriate uses of digital tech average (median) length of routes 100% of seniors will graduate in 2019-2020 Dropout rate under 2% for 2019-20, 0% for Middle School 7% of students will be absent more than 10% of school days Cohort graduation rate will be =95%</p> <p>Baseline 5 suspensions in 2016-17 0 expulsions in 2016-17 190 discipline referrals in 2016-17 2 bus suspensions in 2016-17 No student recommendations were made in 2016-17 No student recommendations were implemented in 2016-17 11 incidents of drug or alcohol use among students 3 cyber bullying incidents inappropriate uses of digital tech baseline not established average (median) length of routes 100% of seniors graduated in 2016-17 High School dropout rate of 2.7% in 2015-16 per CDE 14% of students were absent more than 10% of school days</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
G2A1 continue engaging Epoch with a focus on relationships and discipline practices	Part of Goal 1 Action 8 5000-5999: Services And Other Operating Expenditures LCFF \$55,000	Part of Goal 1 Action 8 5000-5999: Services And Other Operating Expenditures LCFF \$50,000
G2A2 continue to provide nutritious and appealing school meals	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx Federal Funds \$494,160	Fund 13, object codes 2xxx, 3xxx, 4xxx, and 5xxx Federal Funds \$611,865
G2A3a extend a system of periodic surveys that incorporate student voice in decision making (cafeteria, common areas, etc.) G2A3b continue to engage Youth Truth, and to develop actions based on feedback from students, parents and staff	Part of Goal 1 Action 8 Other \$2,500	Part of Goal 1 Action 8 Other
G2A4 continue to work with potential community partners to develop SUSD student wellness center	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G2A5 identify and adopt a digital citizenship curriculum	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other
G2A6 Continue to redesign routes with attention to shortening the median length of routes	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600 LCFF \$789,789	Will be part of Home to School Budget Transportation total included Goal 1110 Function 3600 LCFF \$968,459

Goal Analysis

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

Funds that were not expended as planned due to the COVID lockdown were diverted towards the Food Services program to support the district's delivery of meals to families whose students were taking part in distance learning.

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

The district continued to use school messenger to communicate weekly with families and held zoom meetings to provide families support and information during distance learning. All students were given technology device to do distance learning from home. The

district provided hot spot devices for families to access internet. Our teachers and staff adapted and were flexible teaching virtually through zoom and created lessons and announcements through google classroom and seesaw. Our district continued to provide food for all of our families by delivering food to families home during distance learning and into the summer break. The district focused on providing social and emotional supports to our students and families though our counseling staff and partnership Coastal Health Alliance. All of our teachers and staff had access to common sense media and used topics and lessons to support students social emotional wellness. Some of the challenges we faced were students not having reliable internet access. Students that we identified as having these challenges were given hard copy packets to access curriculum .

During the Covid-19 lockdown, the district continued to feed families utilizing transportation and food service to do so. The district food program was supplemented by food from the San Francisco-Marín Food Bank delivered by the National Park Service. At the onset of distance learning teachers pivoted and implemented a digital literacy and citizenship curriculum. They used Zoom, SeeSaw and Google Classroom. All students were given a device (iPad or chromebook). Staff conducted an extensive family outreach effort to find out how to support students and families. TK-12 staff implemented office hours. We continued to use Epoch to focus on student and family relationships. Staff took advantage of the shortened school day and instituted a common planning time based on content areas or grade level bands. Ongoing school surveys for families, as well as target parent engagement evening zoom meetings offered the district opportunities to collect feedback from stakeholders about our evolving educational program during COVID, and inform our planning for our next LCAP.

Moving forward into our 2021-24 LCAP, we have focused actions that will enhance counseling support for our K-8 students, as well as offer additional training for our staff in trauma-informed instructional strategies and restorative practices. In addition, we will continue to develop our systems for family outreach to improve student attendance and build stronger school-home relationships. We will also focus on improving our school nutrition program, with actions that promote more freshly prepared meals using high quality ingredients.

Goal 3

Goal 3: Safe and adequate facilities

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator # of repair work orders median time from submission of work order to completion Score on the CDE Facilities Inventory Tool (FIT) # of meetings of facility committee development of a long-range plan # of grants submitted # of grants awarded # of observable changes (principals) lbs. of trash going to landfill # of school gardens and school farms # of students participating in garden/farm programs</p>	<p>A comprehensive workorder system still needs to be designed.</p> <p>All sites maintained scores at the "good" level on the FIT</p> <p>School site facility meetings were held regularly</p> <p>Measure I - please refer to our analysis as well as goal 4 in our 2021-2024 LCAP, for information on our plan for deferred maintenance for the entire district.</p> <p>Metrics discontinued: # of grants submitted # of grants awarded # of observable changes (principals) lbs. of trash going to landfill</p> <p>Currently, there are 5 school gardens. Vegetables and fruits are grown in the gardens. Prior to the Covid-19 shutdown, items from the gardens were used in school meals. Students from all schools participate</p>

Expected	Actual
<p>19-20 # of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools will maintain scores at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms increase students participating in garden/farm programs by 10%</p> <p>Baseline # of repair work orders baseline to be established in 2017-18 median time from submission of work order to completion baseline to be established in 2017-18 All schools scored at the "Good" level on the FIT 3 meetings of facility committee development of a long-range plan # of grants submitted baseline to be established in 2017-18 # of grants awarded baseline to be established in 2017-18 # of observable changes (principals) baseline to be established in 2017-18 lbs. of trash going to landfill baseline to be established in 2017-18 4 school gardens and school farms baseline for students participating in garden/farm programs not established</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
G3A1 continue to evaluate success of staffing formula and revise if necessary	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200 LCFF \$721,456	Part of Custodial & Maintenance Staff cost Object 2000-3999 Function 8110 and 8200 LCFF \$865,287
G3A2 continue to implement a long-term facility plan and identified bond projects	School Construction (General Obligation Bonds) Fund 21 Locally Defined \$500,000	School Construction (General Obligation Bonds) Fund 21 Locally Defined \$10,014,557
G3A3 continue to offer RFP's for new classroom furniture	Fund 01, Obj 4400 LCFF \$50,000	Fund 01, Obj 4400 LCFF \$14,386
G3A4 expand zero waste program to West Marin and Inverness Schools	Part of Goal 3 Action 1 Other	Part of Goal 3 Action 1 Other
G3A5 continue to develop academic connections for school gardens and school farm	Part of Goal 1 Action 8 and Fund 14 Other	Part of Goal 1 Action 8 and Fund 14 Other

Goal Analysis

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

With students in distance learning in the spring of 2020 and few staff members on campus, custodial and maintenance staff were able to attend to previously deferred maintenance and cleaning projects at all district sites. Funds that were not expended as planned due to the COVID lockdown were diverted towards these projects to support overall school facility improvement. In addition, some Measure I projects were able to begin sooner than expected.

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

While the work order system and the recycling program were stalled during the 19-20 school year, the mostly empty school facilities allowed for staff and funding to address a number of deferred maintenance and cleaning projects across the district. Furthermore, Measure I Phase 1 projects were completed with little to know disruption to on-campus student learning. Moving forward with the 2021-24 LCAP, actions are focused on competing the Measure I projects begun in 2020, as well as improving our digital infrastructure and developing a deferred maintenance facility plan to address projects outside the scope of Measure I.

Each school site continued to work to address both on going school improvement work, as well as facilities issues that arose over the normal course of the school year. All school remain generally in Good condition as measured by the FIT report analysis. Planning for Measure I projects was ongoing during the 19-20 school year, and construction began at all sites in the spring of 2020.

Goal 4

Goal 4: Improve parent and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <ul style="list-style-type: none"> # of parents utilizing family centers # of referrals to services # of "community" uses of family center # of participants in the ESL classes # of requests for additional/different classes # of translated documents sent home median time from submission of request for translation to receipt of translated document # of translated digital communications # of translated meetings # of hits/retweets/shares # of responses to printed communications # of responses to school messenger calls # of posts and tweets # of parent education offerings # of parents attending parent ed offerings local survey results of SSC, ELAC, SWAC, and LCAP advisory groups 	<p>There has been an increase of use of all two family centers at the elementary school. All family advocate services have increased in all schools.</p> <p>Referrals were made to meet this outcome. SUSD family advocates continue to provide direct services to families throughout the year.</p> <p>Both family centers are being used from the community meeting this outcome.</p> <p>18 participants took ESL classes at TESO this year. The classes were in person and when we went into distance learning classes continued viz zoom.</p> <p>All documents sent home are translated in Spanish.</p> <p>All documents and communication are released simultaneously on the same day.</p> <p>All communication in the district is translated.</p> <p>All site based meetings such as SST's, IEP's, parent conferences, engagement nights and district board meetings offer translation.</p>

Expected	Actual
<p>19-20 15% more parents utilizing family centers 15% more referrals to services 15% more "community" uses of family center 50 participants in the ESL classes 6 requests for additional/different classes maintain # of translated documents sent home improve median time from submission of request for translation to receipt of translated document by one day increase the number of translated digital communications by 20% increase the # of translated meetings by 10% increase the # of hits/retweets/shares by 10% increase the # of responses to printed communications by 10% increase the # of responses to school messenger calls by 10% increase the # of posts and tweets by 15% 12 parent education offerings increase the # parents attending parent ed offerings by 40% local surveys will show 25% increase over baseline of SSC, ELAC, SWAC, and LCAP advisory group members who feel included in decision making</p>	<p>Hits/tweets - Discontinued - not a relevant metric for family engagement</p> <p>In 19-20, Family engagement was a targeted effort to ensure updated contact information for all families existed - these metrics as listed are not relevant for engagement and were discontinued: # of printed communications # of responses to messenger calls # of posts and tweets</p> <p>Parent education offerings included digital citizenship awareness, how to navigate platforms like google classroom and SeeSaw.</p> <p>Parent Ed: Zoom made it possible to continue to provide parent education meetings. The district did see an increase of parent/guardian participation because they had access to join through zoom.</p> <p>Local surveys were not distributed to assess the increase in advisory, SSC, ELAC SWAC members.</p>

Expected	Actual
<p>Baseline</p> <p>no baseline has been established for parents utilizing family centers</p> <p>no baseline has been established for referrals to services</p> <p>no baseline has been established for "community" uses of family center</p> <p>20 participants in the ESL classes</p> <p>0 requests for additional/different classes</p> <p>no baseline has been established for translated documents sent home</p> <p>no baseline has been established for median time from submission of request for translation to receipt of translated document</p> <p>no baseline has been established for translated digital communicaitons</p> <p>no baseline has been established for translated meetings</p> <p>no baseline has been established for # of hits/retweets/shares</p> <p>no baseline has been established for # of responses to printed communications</p> <p>no baseline has been established for # of responses to school messenger calls</p> <p>no baseline has been established for # of posts and tweets</p> <p>5 parent education offerings</p> <p>no baseline has been established for parents attending parent ed offerings</p> <p>local surveys to be developed for SSC, ELAC, SWAC, and LCAP advisory groups to determine inclusion in decision making</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
G4A1 continue to increase the number of families connected to the school through the family centers	Part of the Prek - 3 grant, Resource 9641 LCFF \$219,910	Part of the Prek - 3 grant, Resource 9641 LCFF \$219,910

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
G4A2 continue to evaluate and offer adult esl classes, expand to GED classes	Fund 11, Adult Education Block Grant Funds Other \$52,000	Fund 11, Adult Education Block Grant Funds Other
G4A3 continue to offer efficient and effective translation	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000 LCFF \$26,250	Part of Resource 0000, Object 5840, Function 2700,7110 and Resource 6500 Function 1100, DD1 000 LCFF \$37,716
G4A4 develop the communication plan	Part of Resource 0000 Object 5840 Function 2700 LCFF \$5,000	Part of Resource 0000 Object 5840 Function 2700 LCFF \$5,199
G4A5 develop the communication plan to specifically include families of EL and LI students	Part of Resource 0000 Object 5840 Function 2700 LCFF \$5,000	Part of Resource 0000 Object 5840 Function 2700 LCFF \$5,199
G4A6 continue to survey parents for priority topics to offer between one and three parent education offering per site	Part of Goal 1 Action 13 LCFF	Part of Goal 1 Action 13 LCFF
G4A7 survey parents of EL and LI students to determine priority parent education topics for one parent education offering at each site	Part of Goal 1 Action 8 Other	Part of Goal 1 Action 8 Other

Goal Analysis

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

Funds that were not expended as planned due to the COVID lockdown were diverted towards the Food Services and Transportation programs to support the district's delivery of meals to families whose students were taking part in distance learning, as well as the purchase of the Parent Square communications platform.

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

Our elementary schools collaborated on holding shared meetings districtwide using zoom. ELAC meetings were shared allowing more families to meet. The schools also coordinated same day and time pick up and drop off material days to support families having to drive to sites more frequently to pick up materials as needed. The district continued to prepare food for students and arranged food to be dropped off at students homes. Some challenges that families expressed was feelings of isolation when schools went into distance learning. Families wanted in person meetings and events but understood that schools could not host anything on site due to public health guidance. Morning coffee/Cafecito continued through zoom allowing families to come together and talk about their experience during the pandemic.

Direct, two-way communication with families was an essential part of all of the successes we experienced during COVID. Family contact information at all school sites was updated to maximize opportunities for consistent and timely communication. All families were involved in digital communications by email and text with the implementation of ParentSquare, and school office staff worked tirelessly to make individual phone calls to all families in their home language regarding a variety of important topics including attendance, internet connectivity, learning plan choice, and to solicit input and feedback on our distance learning models.

Schools expanded their use of ongoing digital surveys to collect stakeholder input on distance and in-person learning models, and used the feedback to modify the different phases of distance and in-person instruction. Zoom was a very effective way to bring families together across the vast distance within our district, and at times attendance at evening family engagement meetings actually increase from previous attendance rates at in-person meetings. While we missed the sense of community that comes with gathering families together, in person, at school sites, we were still often able to effectively gather input and engagement in the virtual meeting format.

Moving forward with the 2021-2024 LCAP, our actions around parent engagement are focused on continuing to develop a robust system for accessible parent communication, further utilizing tools such as ParentSquare and a revamp of the district website. In addition, we will continue to grow opportunities for family education, as well as revitalizing family participation in on campus activities, committees, and events.

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
Purchase new classroom furniture, including single student desks, chairs, etc. to promote social distancing in classrooms	\$48,069	\$43,608	No
Purchase hydro-static cleaning equipment to rapidly clean school buses and student/staff restrooms	\$19,734	\$22,581	No
purchase additional EPE to supplement that supplied by Marin County EOS	\$8,546	\$45,351	No
Contracted with 360 Therapies for 5/days week school nursing services	\$98,430	\$50,000	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.

As result of ongoing efforts to return students to campus, the district made large investments in EPE and cleaning materials and supplies. Furthermore, our contract for a school nurse was terminated in the winter and efforts to replace the position were unsuccessful.

Analysis of In-Person Instructional Offerings

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

Shoreline Unified School District successfully returned K-8 students to in-person instruction in January 2021 and 9-12 students in early March. Beginning in the summer of 2020, the district regularly surveyed families to determine which students would transition back on campus as soon as possible (transitional students) and which students would remain in remote instruction (remote students) even when an in-person option was available. Final numbers for the K-8 program were established in December, whereas final numbers for the 9-12 program increased over the spring as the 9-12 instructional model evolve. By the end of the year, 75% of K-8 students and 45% of 9-12 were engaged in in-person instruction.

2020-21 utilized a much more robust distance-learning plan in both the K-8 and 9-12 programs, with structured daily schedules, streamlined learning management systems for each grade level, and more engaging digital curriculum tools at each grade level. Teachers and classroom support staff continued to adapt and adjust their curriculum and strategies to meet the evolving needs of students, and worked closely with counseling staff to be responsive to students who were unengaged, non-attending, or struggling to succeed. In the 9-12 program, grading policies were adopted to balance rigor with understanding, and across all programs, relationship building was a central focus of every classroom.

The district began the work of bringing students back for on-campus learning in the fall, however, students were not able to return until January in the K-8 program and March in the 9-12 program. The high school continued to be challenged in the spring by an instructional model that limited student daily in-person access to content area teachers, and it wasn't until May that students were able to receive direct, in person, daily instruction from their content area teachers. Even then, 9-12 teachers were teaching to in-person students and remote students simultaneously, and engagement remained a consistent challenge. 9-12 teachers were more creative than ever in their efforts to engage students by phone, text, email, and a huge focus for all K-12 staff was to make connections with students however possible, to ensure that students knew they were missed when they weren't on campus and that they were cared for by school staff.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of Presence Learning Therapy Platform	\$11,950	\$11,950	Yes
Provide and Deliver school meals and food bank groceries in the summer and fall of 2020	\$236,338	\$238,644	Yes
Purchase of Acellus online curriculum	\$16,612.40	\$21,000	No
Purchase of Apex online curriculum	\$3,869.60	\$5,528	No
Purchase of Discovery Science online curriculum	\$11,704.70	\$18,399	No
Purchase of Zoom Pro for all staff	\$12,000	\$5,863	No
Purchase of chrome books for students	\$16,480	\$51,617	No
purchase of technology for staff (lap tops, etc.)	\$15,574	\$38,155	No
Purchase document cameras for on-line instruction	\$31,143	\$7,278	No
Purchase SeeSaw platform for TK-3 On line instruction	\$935	\$935	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.

Because of the pivot to distance learning, there was an increase in funds spent on technology, internet access tools, and communications platforms.

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.

Successes: student resiliency to adapt as learning models evolved, staff collaboration and support with PD, best practices, move to structured, daily schedules K-12, piloted a variety of new digital curricular resources and instructional practices, many of which we will

retain, consistently feed all students and many families within the district through a food delivery system that was a partnership between food service and transportation, ongoing and consistent communication between school office staff and families regarding digital access, health and safety, and program feedback. Challenges: connectivity for some of our students, overall consistent student engagement in classes, particularly in the high school program (camera on, participation), steep technological learning curve for some staff, student reports of isolation and a loss of motivation

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
30% of the cost of Acellus, Discovery and Apex dedicated to assessing student learning gaps	\$13,762	\$27,844	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.

The actual cost of the Acellus, Discovery, and Apex programs came in higher than anticipated.

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.

Teachers captured attendance and engagement each day. They also sent out weekly progress reports to parents about how their student was doing during distance learning. Office staff, teachers, and administrators ran reports to identify students that were absent and not engaged in school and made contact with parents when concerns were raised to support the student in distance learning. As a district, we focused on social-emotional needs and support. Our school counselor at TES/BBS did classroom lessons with teachers on a weekly basis and also saw students individually that had more needs. The health wellness team also created parent outreach workshops during distance learning to support families. Overall, there were challenges but we came together in our engagement plan for our schools and implemented them as we saw students struggling and always stayed focused on supporting our students academically and socially emotionally.

The high school program focused specifically on 4 week grading periods as a metric for students learning across the whole school population. Staff held monthly meetings to review grade reports and adjust schoolwide policies and strategies to support student learning. Concurrently, subject matter teachers used their own measures to track student learning loss, adjusting curriculum to address essential standards and skills when needed. A big emphasis was placed on relationship building as a tool to increase engagement and participation, as well as partner with families to support students as needed. Despite these efforts, the effectiveness was sporadic and uneven. Data consistently showed that students who struggled in multiple classes and the high school summer program were redesigned to offer students the opportunity to remediate multiple classes."

The focus on relationship building was a key success in the effort to address Pupil Learning Loss, with teachers working overtime to make personal connections with students in an effort to motivate them to complete assignments, engage and participate. Creativity

and responsiveness on the part of school staff, consistently evaluating programs and practices based on student data, and adjusted as needed was also a great success and a mindset that we will carry as we move forward out of the 2020-21 school year. The biggest challenge was evaluating and engaging students in distance learning, with so many obstacles and distractions. Inconsistent internet for some, increased familial responsibilities, economic uncertainty, and home instability were all challenges that many students faced that distracted from their ability to learn. While school staff knew and understood these challenges, the divide between school and home, bridged only by a computer screen, at times seemed insurmountable.

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 district wellness team, including district school counselors, grant-funded support counselors, and our school psychologist develop a more coordinated process for referrals, communication, and data tracking. The need was identified to add one more school counselor to the K-8 program, which will be built into the 21-24 LCAP. Counseling staff worked to develop remote support services for the beginning of the year, and then transition those services on campus when students returned to campus in the winter and spring of 2021. Access was expanded for students through the use of email, zoom, and google voice, and counseling staff were creative in the way they worked to offer services in the distance learning setting. Still, students who remained in distance learning were difficult to engage, with group counseling and restorative conferencing nearly impossible to implement with much fidelity. Staff was able to successfully engage in the SOS training, as well as TUPE training. Relationship-building was emphasized across all K-12 classrooms on an ongoing basis.

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.

School staff utilized individual family outreach, ongoing satisfaction surveys, and virtual evening meetings to engage students and families in planning and decision-making regarding the evolving phases of our instructional program in 2020-2021. Remote evening meetings supported an increase of accessibility and therefore attendance. Contact information for all families was updated regularly, and the implementation of Parent Square supported the shift from phone communication to text and email communication, which was well received.

Analysis of School Nutrition

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

While our food service and transportation departments did a commendable job in coordinating the delivery of meals to all of our families throughout the school year, the quality and variety of the food provided was more limited in the 20-21 school year. COVID restrictions required that much of the food delivered be pre-packaged. As students returned to campus in the spring of 2021, there was some limited return to preparing fresh meals for on-campus students. Preparing fresh, nutritious meals for students will be an important action step moving forward with the 21-24 LCAP.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	purchase of Parent Square home-school communication platform (integrated with SIS to provide additional means of home-school communication, including completion of daily health screenings).	\$4,500	\$4,500	No
Distance Learning Program	Postage for families unable to connect to online channels for communication, schoolwork distribution, etc.	\$333	\$4,156	Yes
In-Person Instructional Offerings	Rearrangement of office space to create quarantine rooms (dedicated circuits for relocated copiers, etc.)	\$1,000	\$1,000	No
In-Person Instructional Offerings	Decrease class size to maximum of 15:1 in order to provide individualized instruction in both distance learning and in-person instruction.	\$1,024,335	\$1,024,335	Yes
Stakeholder Engagement	Offer adult-education ESL classes, free of charge, in partnership with the Marin Free Library	\$37,000	0	Yes
Stakeholder Engagement	Provide translation services for all community meetings, Board meetings, electronic and written communication	\$26,250	\$7,840	Yes

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.

Adult Education ESL classes were not held as planned due to COVID restrictions on gatherings.

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.

2020-21 taught us that we have the capacity to reinvent ourselves over and over in support of student learning. We challenged our creativity and patience by revamping our curriculum, piloting new programs, and instructional strategies and tools, and adjusting based on the data we could track about student access, student engagement, and student achievement. We prioritize relationship building and student socio-emotional health, and as we welcomed student back on campus for learning, worked to not only address the academic and emotional fallout from distance learning and isolation, but also celebrate the resiliency, ingenuity, and strength our students developed through their experiences with COVID. Our 2021-2024 LCAP goals and actions look to focus our work on building curricular systems to identify and address student learning loss, particularly in ELA and Math, and develop a comprehensive District EL plan to support our language learners. Our goals and actions additionally focus on giving students and staff the tools to also prioritize socio-emotional health and support.

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

2021-24 LCAP goals and actions look to build on the data systems that were getting established in the 19-20 school year, while also incorporating the RTI structures that were put in place to support students during COVID. Actions include a focus on K-12 alignment, the development of a multi-year data cycle, and the infusion of AVID academic skills into the K-12 curriculum. Hiring an ELD Coordinator and implementing a District EL master plan will give much-needed structure to our K-12 EL program, and the focus on staff training in Trauma-Informed Practices and Restorative Justice will help to create a learning environment that meets the needs of all students, especially our most vulnerable.

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.

We were unable to offer adult ESL classes due to COVID restrictions. We ended up spending about double our budgeted amount on distance learning curriculum resources.

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.

2020-21 taught us that we have the capacity to reinvent ourselves over and over in support of student learning. We challenged our creativity and patience by revamping our curriculum, piloting new programs, and instructional strategies and tools, and adjusting based on the data we could track about student access, student engagement, and student achievement. We prioritize relationship building and student socio-emotional health, and as we welcomed student back on campus for learning, worked to not only address the academic and emotional fallout from distance learning and isolation, but also celebrate the resiliency, ingenuity, and strength our students developed through their experiences with COVID. Our 2021-2024 LCAP goals and actions look to focus our work on building curricular systems to identify and address student learning loss, particularly in ELA and Math, and develop a comprehensive District EL plan to support our language learners. Our goals and actions additionally focused on giving students and staff the tools to also prioritize socio-emotional health and support.

2021-24 LCAP goals and actions look to build on the data systems that were getting established in the 19-20 school year, while also incorporate the RTI structures that were put in place to support students during COVID. Actions include a focus on K-12 alignment, the development of a multi-year data cycle, and the infusion of AVID academic skills into the K-12 curriculum. Hiring an ELD Coordinator and implementing a District EL master plan will give much-needed structure to our K-12 EL program, and the focus on staff training in Trauma-Informed Practices and Restorative Justice will help to create a learning environment that meets the needs of all students, especially our most vulnerable.

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	8,152,400.00	19,317,518.00
Federal Funds	494,160.00	611,865.00
LCFF	7,096,740.00	8,684,096.00
Locally Defined	500,000.00	10,014,557.00
Other	61,500.00	7,000.00
	61,500.00	7,000.00

* 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	8,152,400.00	19,317,518.00
	8,097,400.00	19,267,518.00
5000-5999: Services And Other Operating Expenditures	55,000.00	50,000.00

* 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	8,152,400.00	19,317,518.00
	Federal Funds	494,160.00	611,865.00
	LCFF	7,041,740.00	8,634,096.00
	Locally Defined	500,000.00	10,014,557.00
	Other	61,500.00	7,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	55,000.00	50,000.00
		55,000.00	50,000.00

* 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	5,231,335.00	6,524,940.00
Goal 2	1,341,449.00	1,630,324.00
Goal 3	1,271,456.00	10,894,230.00
Goal 4	308,160.00	268,024.00

* 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	\$174,779.00	\$161,540.00
Distance Learning Program	\$356,606.70	\$399,369.00
Pupil Learning Loss	\$13,762.00	\$27,844.00
Additional Actions and Plan Requirements	\$1,093,418.00	\$1,041,831.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,638,565.70	\$1,630,584.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$174,779.00	\$161,540.00
Distance Learning Program	\$108,318.70	\$148,775.00
Pupil Learning Loss	\$13,762.00	\$27,844.00
Additional Actions and Plan Requirements	\$5,500.00	\$5,500.00
All Expenditures in Learning Continuity and Attendance Plan	\$302,359.70	\$343,659.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$248,288.00	\$250,594.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	\$1,087,918.00	\$1,036,331.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,336,206.00	\$1,286,925.00



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

Plan Summary [2021-22]

General Information

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

The Shoreline Unified School District is a unique school district serving approximately 500 students from TK-12th grade. The district spans over 450 square miles and straddles both coastal Marin and Sonoma counties. As geographically large, rural school district we consistently focus on meeting the needs of our students despite the challenges posed by the widespread and remote nature of the communities that comprise our district. These communities are supportive of our schools, and there is no greater example of that commitment than the local scholarship program that routinely awards over \$300,000 to an average of thirty-five graduating seniors. Yet there is no central hub for the majority of these towns and villages that send their students to our schools, and often the school serves as a central meeting point for students and students and families.

There are five schools that comprise four school areas within the Shoreline Unified School District. West Marin and Inverness Schools combine to offer a TK-8 program for all of the students in the Olema, Point Reyes, Inverness Park, Inverness, and Marshall communities. Tomales Elementary School is a TK-8 program that serves student from the Dillon Beach, Tomales, Petaluma/Bloomfield, and Valley Ford communities, as well as a few students whose families are stationed at the Two Rock coast guard base. In both schools, there are single classrooms for each grade, and students are often promoted into high school after spending nine years together in the same class. Bodega Bay School is a two-room school that offers multi-grade classrooms for students TK-2 and 3-5. Those students then attend TES for middle school. All students matriculate into Tomales High School, the one comprehensive high school in the district. Eighty-five percent of our students are bussed to school by our transportation program, and some students may as much as an hour each way to attend high school. Generally 20% of our student body attend our schools on an interdistrict transfer agreement, often choosing our schools over their larger home district options.

Our student demographics include significant subgroups:

61.7% Socioeconomically Disadvantaged
14.7 Students with Disabilities
38.5% English Learners
34.9% White
60.1% Hispanic

The plan that follows is the result of the District Leadership Team's synthesis of two years of stakeholder engagement and available student performance data. The Leadership Team wants all readers to understand that this plan continues to be a work in progress, and will continue to grow as a meaningful strategic plan to guide the district as we continue to gather stakeholder engagement and student data to inform our work on behalf of all students in Shoreline.

Reflections: Successes

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

The challenges resulting from the remote and widespread nature of the district were only exacerbated by the isolation imposed by COVID 19, and yet we have many successes to celebrate as a result of our tireless work over the last couple of years. Before the pandemic shutdown, we introduced Shoreline Success Nights into the culture of our district, by bringing together students, staff, and families for a meal and a data-driven analysis of our district programs. We began focused work at the K-8 level to develop data cycles focused on student assessment and intervention. When our instructional model was forced to change in the spring of 2020, we were quick to react and focus on marshaling our resources to provide students the tools and materials necessary for distance learning. Our school offices developed systems for comprehensive outreach to all families, and teachers and counselors worked to keep students engaged and learning. This work was amplified in the 20-21 school year, where the learnings from the spring of 2020, including the feedback from students and families, resulted in a comprehensive distance learning schedule and curricular plan for the 20-21 school year. That plan continued to evolve, both in response to student achievement and need, as well as the changing landscape of health and safety protocols governing schools. Our district pivoted again to provide hybrid instruction and then on-campus instruction, with teachers and staff consistently adapting their practices and procedures to meet the needs of our students. Our attendance improved and remained consistent, our staff continued to reinvent their intervention strategies, and all of our seniors graduated. The great success of this time for us was our ability to adapt creatively to meet the needs of our students, to focus on their social emotional health as a priority, and to get so many of our students back onto campus before the end of the 20-21 school year.

Reflections: Identified Need

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

While SUSD should feel a tremendous amount of pride for the work that was done to navigate the educational challenges imposed by COVID, there is much work to be done to ensure all students are learning. Data from the 2018-19 school year demonstrates that many students, especially English learners, need more targeted support in ELA and Math. Those needs will remain as all students move forward onto campus in the 21-22 school year. In addition, suspensions spiked in the time before distance learning, and that data, coupled with the transition for students into full classrooms after a time of isolation, identifies that need for a great focus on the social emotional needs of our students and our responses to those needs. While attendance was consistent during COVID, chronic absenteeism remains an issue, and the district needs to build on the communication systems developed during COVID continue to improve attendance. Additionally, as we move forward in the 21-22 school year, we need to revitalize our Success Nights, and all of our parent engagement opportunities, to ensure that our schools will once again become community hubs with opportunities for parents to participate in their child's education.

LCAP Highlights

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

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

The Student Achievement Goal will employ action steps that will focus our efforts on aligning our ELA and Math Curriculum K-12 and developing data cycles to assess student learning and then respond to student need. The district will hire an ELD Coordinator who will work with staff and administration, as well as families, to develop an EL master plan. Staff will be trained in AVID strategies and methodologies that are proven to address the learning gaps that we see among student groups. This goal focuses on creating a more comprehensive K-12 system to support student learning through assessment, instruction, and the refinement of our curriculum.

The Student Engagement Goal aligns actions that promote the social emotional health of our students. School counseling opportunities will be evenly distributed among all school sites and staff will include a social emotional curriculum for all students K-12. District staff will be trained in Trauma Informed and Restorative practices as a way to further address the unique social emotional needs of their students and continue to build positive relationships with and among students. The district sees regular attendance as a function of engagement and a support for social emotional development, and therefore will continue to develop districtwide systems for addressing absenteeism while promoting attendance. Furthermore, while most students participate in the district nutrition program, our socioeconomically disadvantaged students rely on the program for two meals each day, and the district will focus on improving the quality of the food that they are served.

With the Parent Engagement Goal, the district will revive our Shoreline Success Nights, as well as some many other important stakeholder meetings, as well as work to enhance our school-to-home communication systems such as Parent Square and our website. Furthermore, the district will build on current the current parent education programs that offer ESL and digital literacy courses, to survey parents and include more opportunities for learning and growth in areas that they identify themselves.

Finally, our Facilities goal focuses on completing the final phases of the Measure I projects to update and upgrade school facilities around the district, as well as developing a CTE Agriculture Classroom and Demonstration kitchen with CTE grants funds. In addition, this goal includes developing a system to address deferred maintenance issues, as well as upgrade the district's digital infrastructure.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Inverness Elementary School

Support for Identified Schools

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

The District held two "Shoreline Success Nights" to share attendance data (disaggregated by age, gender, ethnicity, school site, and home language) with stakeholders and to solicit input as to root causes for the high absence rate. The input was presented to school site staff, for their analysis, as well as their input and to begin formulating a plan. The District then shared the outcomes of those conversation with parent groups (ELAC, DELAC, PTA, PTSA, SSC, etc) for additional input. The root causes fell into two main categories; decisions by parents that school attendance was not a priority (families were keeping students out of school for vacations, to care for siblings, to accompany parents on appointments, etc.) and students not being motivated to come to school (worry about tests or work, emotional overwhelm, lack of connection with school, etc.) It was noted in the course of these conversations that, while Inverness School is the eligible school in the District, chronic absenteeism is a problem at all schools sites, especially those through which the Inverness students matriculate. This led to additional support for development of plans for West Marin School, Tomales High School, and Tomales Elementary School. Through an understanding with the CDE, CSI funding will be used for the plans to be developed for our other schools, as those plans will also serve siblings of the students who generated the initial eligibility for the District.

District-wide plans are currently in place to provide heightened attendance tracking and parent communication about attendance at all sites, utilizing AERIES and Parent Square. Additionally, district-wide plans to implement AVID and mental health/emotional wellness plan are being implemented. Both of these broad groups of interventions were seen as addressing resource shortcomings at all sites. These interventions were identified as a result of researching effective programs in other demographically similar districts that were not experiencing chronic absenteeism to the degree that Shoreline was. Additionally, both AVID and Parent Square were able to provide data to support their claim that these programs would have a positive impact on student attendance. Social emotional interventions (including Dynamic Mindfulness,

Sandy Hook Promise programs, and Kognito, for example), were selected due to their successful track records, and are being implemented by our School Wellness Team with support from the County Office of Education.

Initially, all middle school and 9th grade students will have access to the AVID program, which will be embedded in their daily instruction. In the spring, AVID will be expanded to the primary and intermediate grades and 10th grade. AVID will continue to expand through the High School in the 2021-22 school year.

Social emotional support will be provided to any student or family that requests it. Additionally, students whose attendance or engagement does not respond to our tier one interventions will be provided additional social-emotional support as designed by the Wellness Team and the School Attendance Review Team (SART).

Monitoring and Evaluating Effectiveness

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

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

The Monitoring and Intervention plan is comprised of three tiers:

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

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

Tier Two: Tier One students who do not improve

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

Tier Three: Tier Two students who do not improve

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

The District is also supporting the implementation of various relationship-building initiatives (incorporated in AVID as well as with the guidance of our District Wellness Team), in response to input from stakeholder groups. Students' participation in those programs will be

monitored, along with the impact of their participation on their attendance at school.

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

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

Stakeholder Engagement

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

During the 2019-2020 school year, the District held two "Shoreline Success Nights" (3/3/2020, 3/10/2020) to share and gain feedback on student achievement and engagement data. On March 31, 2021, the District held another "Shoreline Success Night" to gain further insight into student achievement, engagement, and family engagement.

The District also solicited feedback from parent groups (ELAC, DELAC, PTA, PTSA, SSC, etc) and staff to inform the development of this LCAP. The district has a modified Parent Advisory system secondary to the more extreme geographical constraints. Administration staff meets regularly with each sites combined ELAC and Site Councils to provide insightful and relevant engagement that is highly targeted to students and family engagement.

A summary of the feedback provided by specific stakeholder groups.

During the "Shoreline Success Night" in March, 2020 and March 2021 (that was attended by Board members, community members, parents and families, students and bargaining unit members both classified and certificated), as well as staff and parent meetings, stakeholder feedback was elicited and centered on 4 main themes: Student Achievement, Student Engagement, Family Engagement, and Facilities. An additional stakeholder session was held in June, 2020 with Shoreline staff - certificated and classified.

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

Student Achievement

Academic support in academic and study skills

An aligned math curriculum and instruction including assessments and interventions

Electives and varied learning experiences/ opportunities

Aligned curriculum for math, literacy, and EL support

Professional development and training for staff that supports curriculum alignment

More student support from teachers

Analysis of student achievement data

Student Engagement

Social emotional programming and support (mindfulness, copying skills, social skills, etc...)

Improved and aligned counseling services

Offering a wide range of classes with hands on activities and introduction to trades, careers, possibilities

Continued relationship building between students and staff and staff and families

Family Engagement

Various means of communication (i.e. Parent Square, newsletter, 1-1 conferences and conversations) are helpful

Need for more parent workshops and support

Website

Improving attendance at parent/ family meetings

Facilities

The measure I upgrades are good investments

Daily maintenance/ up keep

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

The goals outlined in this LCAP were the direct result of stakeholder input. Using data and information from the three "Shoreline Success Nights," and staff and parent meetings across 2019 - 2021, the goals, measures, and actions were created. In collaboration with MCOE, the leadership team met and prioritized the actions and the possible funding sources that aligned with the needs of students. In addition, the leadership team met to analyze data and complete the Annual Update for Developing the 2021-2022 Local Control and Accountability Plan. As the leadership team reviewed the proposed metrics, we discussed what baseline data (if any) we had and whether or not this metric will provide us with the necessary information we need to improve in the goal.

Goals and Actions

Goal

Goal #	Description
1	Student Achievement (curricular alignment and assessment): State priorities (1, 2, 4, 7, 8)

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (4)	18-19: 44% in ELA, 27% in Math Met or Exceeded standards				Increase the % of students meeting or exceeding standard by 33%.
ELPAC (4)	24% Proficient				Increase the % of proficient students by 45%
% of pupils who complete course for entrance to UC or CSU or Career Tech (4)	55% at prepared level of the College and Career readiness metric				75% at prepared level of the College and Career readiness metric
English Learner Reclassification rate (4)	18-19: 14% 19-20: 21%				Increase reclassification rates by 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students that pass the AP with score of 3 or higher (4)	18-19: 41%. 19-20: 26%				Increase passage rate to 60%
EAP exam (4)	27% in ELA, 14% in Math				50% in ELA, 40% in Math
Implementation of adopted academic content and performance standards (2) - how you measure this...	100%				100%
EL students access to the standard and gains in academic content knowledge (2)	100%				100%, while in addition receiving focused EL instruction guided by EL master plan.
All students have access to a broad course of study (7)	100% access K-12				100% Access K-12
The means of monitoring the broad course of study - report cards, master schedule, etc. (8)	100%				100%. All student receive 2 report cards per year, and up to 6 additional progress reports in grades 4-12. Masters schedules TK-12 reflect access to a broad course of study.
All teachers are appropriately assigned and fully credentialed (1)	90% of teachers appropriately assigned and fully credentialed				100% of teachers appropriately assigned and fully credentialed.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to standards aligned materials - digital or otherwise (1)	100%				100% of students 1 to 1 with district provided learning device. TK-12 standards in ELA and Math clearly articulated across grade levels
School facilities (1)	See goal 4				See goal 4
Decrease in the number of LTELS	Baseline is to be established				For the next year, we will do a data analysis. At the end of 3 years we will have a clear understanding of who are LTELs are, an how to best support them in our EL master plan.
Reduction in the length of time from enrollment to redesignation	Need to establish baseline				In three years, the EL master plan will clearly address the redesignation process.
College and career data increases	55% at prepared level of the College and Career readiness metric				75% at prepared level of the College and Career readiness metric
High School writing benchmark	No baseline				80% of students will score 3 or 4 on high school writing benchmark.
District wide multi-year data cycle - calendared dates	No baseline				Three year calendar with at least 2 data

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					cycles at each grade level.

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Learner Coordinator	Hire an EL Coordinator to work closely with Admin and Staff	\$123,000.00	Yes
2	Plan for English Learners	Develop and implement district EL plan ELD coordinator cost in goal 1 action 1 Admin costs salary and benefits at 10%	\$55,000.00	Yes
3	ELA	PK-12 vertical and horizontal alignment focusing on targeted standards. This will be a focus for all teachers K-12 Teacher salary and benefits	\$8,700,000.00	No
4	AVID	Academic language and skills implemented in grades k-12 Professional development and academic resources	\$45,000.00	Yes
5	Assessment	Develop and implement formative writing assessments		No

Action #	Title	Description	Total Funds	Contributing
		Develop a district wide multi-year data cycle with dates and embedded support for staff *Teacher salary and benefit cost in Goal 1 Action 3		
6	Mathematics	Implement a pK-12 math program that supports mathematical/academic vocabulary development and problem-solving Identify and implement a math benchmark assessment tool to be incorporated in the data cycles above *Teacher salary and benefit cost in Goal 1, Action 3		No
7	Career Tech Education	Continue to develop Ag Science and Mechanics programs	\$50,000.00	No
8	Academic Interventions	Creation of data cycles, academic interventions, after-school academic support Para-educator salary and benefit costs *Teacher salary and benefit costs in Goal 1, Action 3	\$1,000,000.00	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	Student Engagement: State priorities 5 and 6

An explanation of why the LEA has developed this goal.

Our chronic absenteeism rate continues to be an area of concern. We will continue our work on reducing our chronic absenteeism and suspension rates through relationship building. In addition, we will offer additional training for our staff in trauma-informed instructional strategies and restorative practices.

A school based counselor was hired at West Marin-Inverness Schools and now each school site has a school based counselor. We will continue the socio-emotional education and support that was enhanced during the Covid-19 lockdowns. During the lockdown and subsequent months, we were unable to make the improvements to our school nutrition programs. This year we will renew our focus on improving our school nutrition program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School attendance	18-19: Excused absences: 79.5%, Unexcused absences: 18.2%,				Reduced Excused absences by 25% and Unexcused absences by 10%.
Chronic Absenteeism Rate	16.5% of students chronically absent				5% of students chronically absent
Middle school dropout rate	0				0
High school dropout rate	0				0
High School Grad rate	100%				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates	39 suspensions in 2019				No more than 10 suspensions a year.
Expulsion rates	0				0
Healthy Kids Survey?	No baseline				Healthy kids survey implemented at grades 5,7,9,11
Food service meal preparation	No baseline				No more than 3 breakfasts and 2 lunches in a two week period will involve pre-packaged foods
Hire counselor for WMS school					One school based at each school site.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Increase staffing support to students/address mental health needs	Hire Counselor for West Marin School	\$120,000.00	No
2	Social Emotional Curriculum	PK-12 - Adopt and implement a program to be delivered in all classroom TK-12 *Teacher salaries and benefits in Goal 1, Action 3	\$10,000.00	No
3	Trauma Informed Practices	Training for staff to address social emotional needs of students, particularly students who have experienced trauma outside of school. Continue to work with Epoch developing equitable classroom practices	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		10% Admin Costs *Teachers salary and benefits in Goal 1 Action 3		
4	Restorative practices	Professional development for teachers and administrators to develop and implement Restorative policies and practices 10% of Admin costs *Teacher salaries and benefits in Goal 1 Action 3	\$130,000.00	Yes
5	Attendance	Implement a systematic, systemic documented process (definitions, interventions, etc) In addition, work with Epoch ETE teams to build relationships with all students Administrative secretary salaries and benefits	\$455,000.00	No
6	Student nutrition - food service	Provide Higher quality food - establish a minimum of fresh made food for each meal Offer a simpler, more predictable menu with fewer packaged and processed items	\$971,509.00	Yes
7	Intervention	Develop Multi-Tiered Systems of Support for both academic and social emotional support Admin salaries and benefits	\$385,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*Teacher salaries and benefits in G1 action 3		

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

An explanation of why the LEA has developed this goal.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation and input, specific to analysis of student data?	No baseline				2 Shoreline Success Night per year, 9 ELAC meetings per year, 9 SSC meeting s per year, 9 PTA/Booster per year. Attendance will tracked at the follow events: Back to School Night, Shoreline Success Nights, Family Engagement Events, and Open House. Work towards 5% increase in

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					attendance for each event.
Increase parent participation in school-wide events or in student learning or both	No baseline				100% of families signed up for Parent Square, 100% of 9-12 families with Aeries Parent Portals. District and School websites updated to be more accessible and increase parent engagement
Ensure that parents of students with exceptional needs are engaged and able to participate - they are included in all communication or have an additional vehicle for getting information.	No baseline				100% of families with Aeries Parent Portal 100% of families signed up for Parent square. All IEPs will be translated into home language. IEP meetings include Regular Ed teacher and Administrator updates on student progress.
Parent Survey/feedback of training	No baseline				All district provided parent education nights will include a parent feedback survey and 80% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					participants will complete the survey.
Access for all families to all school information	No baseline				100% of information sent to families is translated in English and Spanish. 100% district events have interpretation for English and Spanish

Actions

Action #	Title	Description	Total Funds	Contributing
1	School/Home communication	Maintain and expand use (establish parent-teacher communication standards by grade level, site to parent standard, district to family standard) Parent Square Family advocates	\$254,500.00	No
2	Website	New website/platform Launch new website by spring of 2022	\$10,000.00	No
3	Family education	Identify topics for ongoing family education via survey Provide training: Digital literacy Social emotional support	\$39,000.00	No

Action #	Title	Description	Total Funds	Contributing
4	Family participation	Host Shoreline Success Nights, ELAC meetings, PTA/Booster Meetings, Site Council Meetings, Open Houses and Back to School Nights *Admin salaries and benefits in Goal 2, Action 7 *Family Advocate salaries and benefits in Goal 3, Action 1	\$10,000.00	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
4	Shoreline Unified School District will continue to focus on updating our school buildings and grounds to ensure safety for staff and students. Measure I projects will continue to support these efforts. The district will continue to assess needs and update buildings and grounds to ensure they are up to code. In addition, we will work to develop a deferred maintenance plan with an attached budget. Finally, as instruction shifts to offer 1 to 1 access for students K-12, we will work to ensure our digital infrastructure can support the needs of our programs.

An explanation of why the LEA has developed this goal.

Complete Measure I - this is state priority 1 - part of this is also in Goal 1

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT	All schools average "Good" conditions				Maintain "Good" average for conditions at all schools.
SARC	SARCs completed annually by each school				All SARC reports completed on a yearly basis.
Complete Measure I projects	No baseline				Measure I projects will be completed by 23-24.
Digital Infrastructure	Schools currently report inconsistent high speed internet.				All schools will report consistent high-speed internet access in all areas of the campus
Explore Expansion of Outdoor Learning Spaces	Schools currently use some outdoor learning spaces, depending on campus.				Establish outdoor learning spaces available for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					subject areas and grade levels TK-12
Deferred Maintenance	At present there is no deferred maintenance plan in place.				A long term facility maintenance plan that prioritizes upgrades and has a dedicated budget.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Facility upgrades 2021	Summer 2021 Measure I Projects including: Flooring at BBS, WMS, INV Windows at Transportation Department	\$77,136.00	No
2	Facility Upgrades - 2022	Measure I Projects Summer 2022: Flooring TES, THS HVAC - THS Office/windows WMS	\$4,000,000.00	No
3	CTE Agriculture classroom and demonstration kitchen	Develop CTE Agriculture classroom and demonstration kitchen at Tomales High School using CTE Grant award money.	\$2,500,000.00	No
4	Assess/improve digital infrastructure	Increase and improve digital infrastructure at all school sites	\$200,000.00	No

Action #	Title	Description	Total Funds	Contributing
5	Develop outdoor learning spaces	Establish outdoor learning spaces available for all subject areas and grade levels TK-12	\$10,000.00	No
6	Deferred Maintenance Plan	Develop a long term facility maintenance plan that prioritizes upgrades and has a dedicated budget.	\$40,000.00	

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
17.5%	\$586,646

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.

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

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

Improving the nutritional value and quality of our Food Service program will benefit all who chose to access it. Our low income students, however, rely on our food service program for two of their daily meals during the week. As the primary consumers, this action will benefit their learning and engagement more than students who participate in our nutrition program on a more casual basis.

According to the 2019 CA Dashboard reporting, our EL and low-income student population score lower than other student populations in both ELA and Math assessments. The action of adopting a districtwide AVID program is an effort to employ researched-based strategies and methodologies that have been proven to be effective in supporting those student populations in particular, as well as other student populations. With the support of AVID, the district will improve the academic skills of our EL and low income students to support greater achievement.

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

The addition of a district EL Coordinator who will work closely with administrators and staff to develop a K-12 EL Master plan will greatly increase the learning opportunities for our EL students by creating a system to measure their growth and offer support, intervention, and focused instructional strategies as appropriate. The training in both Restorative and Trauma Informed practices will support a reduction in suspensions for our low income students, and offer proactive solutions to address the social emotion needs of those students. Improving the quality of our food service program will directly improve the nutritional value for our low income students, who rely on the food service program for two meals each school day. By implementing AVID strategies districtwide, our district will develop a system for teaching academic skills at each grade level, supporting the development and learning for our lowest performing students, who, according to the CA Dashboard in 2019, are our EL and low income students.

In order to support these initiatives, our Administrative team will allocate 20% of each administrator's total time dedicated to ensuring these goals remain the focus for all staff in the district, and the progress implementation is meaningful for students. This is in excess of our allocation.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$12,044,009.00	\$2,589,000.00	\$4,077,136.00	\$555,000.00	\$19,265,145.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$11,701,135.00	\$7,564,010.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners	English Learner Coordinator	\$123,000.00				\$123,000.00
1	2	English Learners	Plan for English Learners	\$55,000.00				\$55,000.00
1	3	All	ELA	\$8,700,000.00				\$8,700,000.00
1	4	English Learners Low Income	AVID	\$45,000.00				\$45,000.00
1	5	All	Assessment					
1	6	All	Mathematics					
1	7	All	Career Tech Education		\$50,000.00			\$50,000.00
1	8	All	Academic Interventions	\$1,000,000.00				\$1,000,000.00
2	1	All	Increase staffing support to students/address mental health needs	\$120,000.00				\$120,000.00
2	2	All	Social Emotional Curriculum	\$10,000.00				\$10,000.00
2	3	English Learners Low Income	Trauma Informed Practices	\$80,000.00				\$80,000.00
2	4	English Learners Low Income	Restorative practices	\$130,000.00				\$130,000.00
2	5	All	Attendance	\$455,000.00				\$455,000.00
2	6	Low Income	Student nutrition - food service	\$416,509.00			\$555,000.00	\$971,509.00
2	7	All	Intervention	\$385,000.00				\$385,000.00
3	1	All	School/Home communication	\$254,500.00				\$254,500.00
3	2	All	Website	\$10,000.00				\$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	All	Family education		\$39,000.00			\$39,000.00
3	4	All	Family participation	\$10,000.00				\$10,000.00
4	1	All	Facility upgrades 2021			\$77,136.00		\$77,136.00
4	2	All	Facility Upgrades - 2022			\$4,000,000.00		\$4,000,000.00
4	3	All	CTE Agriculture classroom and demonstration kitchen		\$2,500,000.00			\$2,500,000.00
4	4	All	Assess/improve digital infrastructure	\$200,000.00				\$200,000.00
4	5	All	Develop outdoor learning spaces	\$10,000.00				\$10,000.00
4	6		Deferred Maintenance Plan	\$40,000.00				\$40,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$849,509.00	\$1,404,509.00
LEA-wide Total:	\$849,509.00	\$1,404,509.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	English Learner Coordinator	LEA-wide	English Learners	All Schools	\$123,000.00	\$123,000.00
1	2	Plan for English Learners	LEA-wide	English Learners	All Schools	\$55,000.00	\$55,000.00
1	4	AVID	LEA-wide	English Learners Low Income	All Schools	\$45,000.00	\$45,000.00
2	3	Trauma Informed Practices	LEA-wide	English Learners Low Income	All Schools	\$80,000.00	\$80,000.00
2	4	Restorative practices	LEA-wide	English Learners Low Income	All Schools	\$130,000.00	\$130,000.00
2	6	Student nutrition - food service	LEA-wide	Low Income	All Schools	\$416,509.00	\$971,509.00

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.