



LCFF Budget Overview for Parents

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

CDS Code: 21653006024137

School Year: 2022-23

LEA contact information:

John A. Carroll

Superintendent

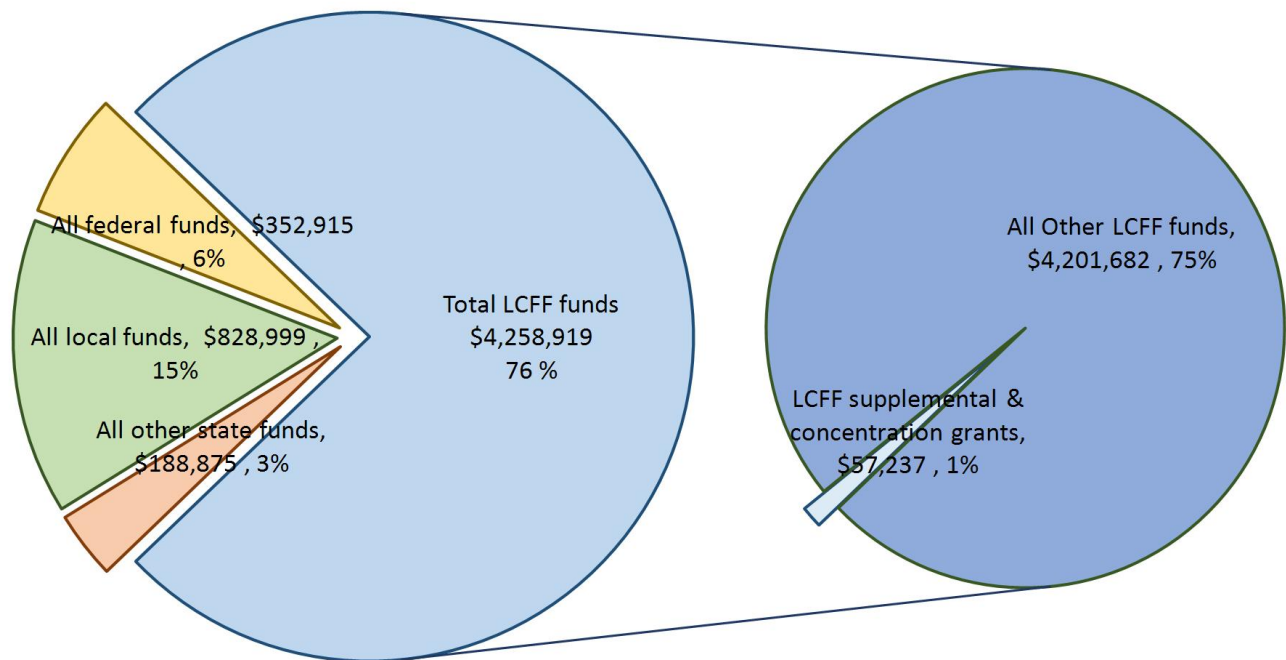
jcarroll@bolinas-stinson.org

415 868 1603

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

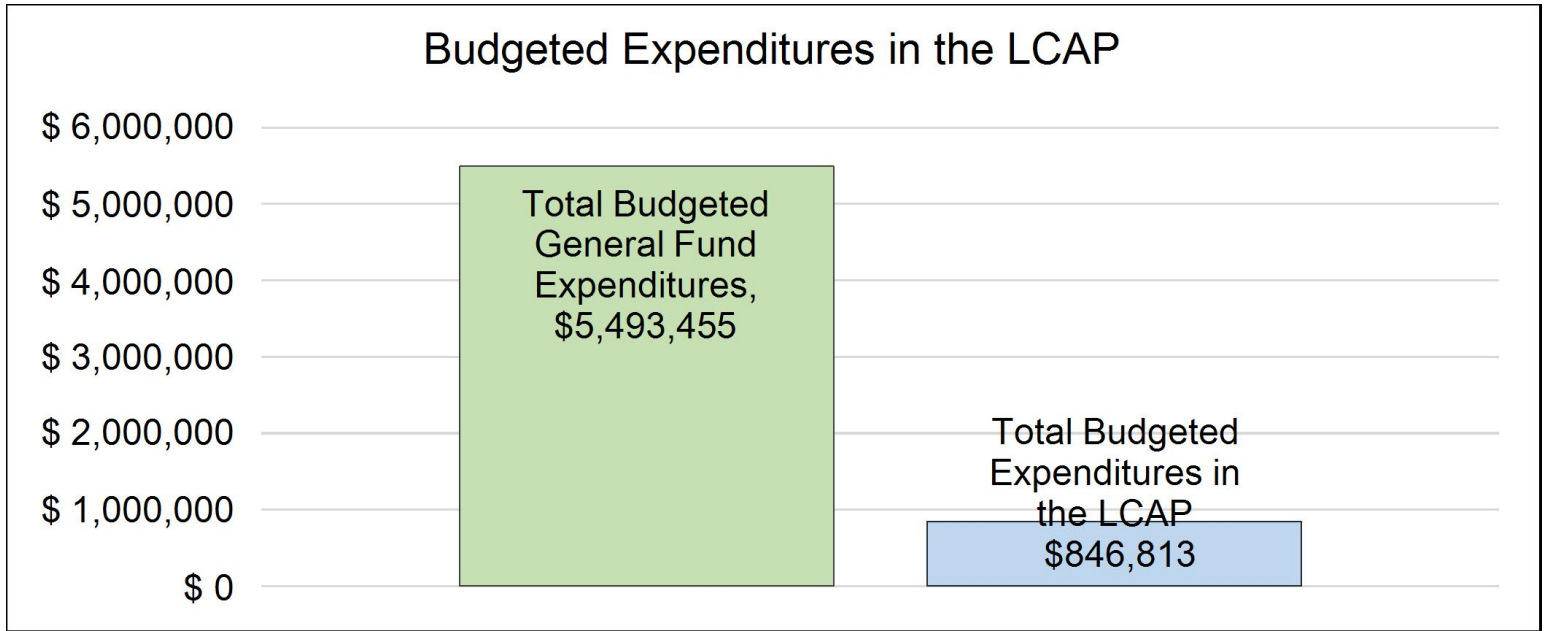


This chart shows the total general purpose revenue Bolinas-Stinson Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Bolinas-Stinson Union School District is \$5,629,708, of which \$4,258,919 is Local Control Funding Formula (LCFF), \$188,875 is other state funds, \$828,999 is local funds, and \$352,915 is federal funds. Of the \$4,258,919 in LCFF Funds, \$57,237 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Bolinas-Stinson Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Bolinas-Stinson Union School District plans to spend \$5,493,455 for the 2022-23 school year. Of that amount, \$846,813 is tied to actions/services in the LCAP and \$4,646,642 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

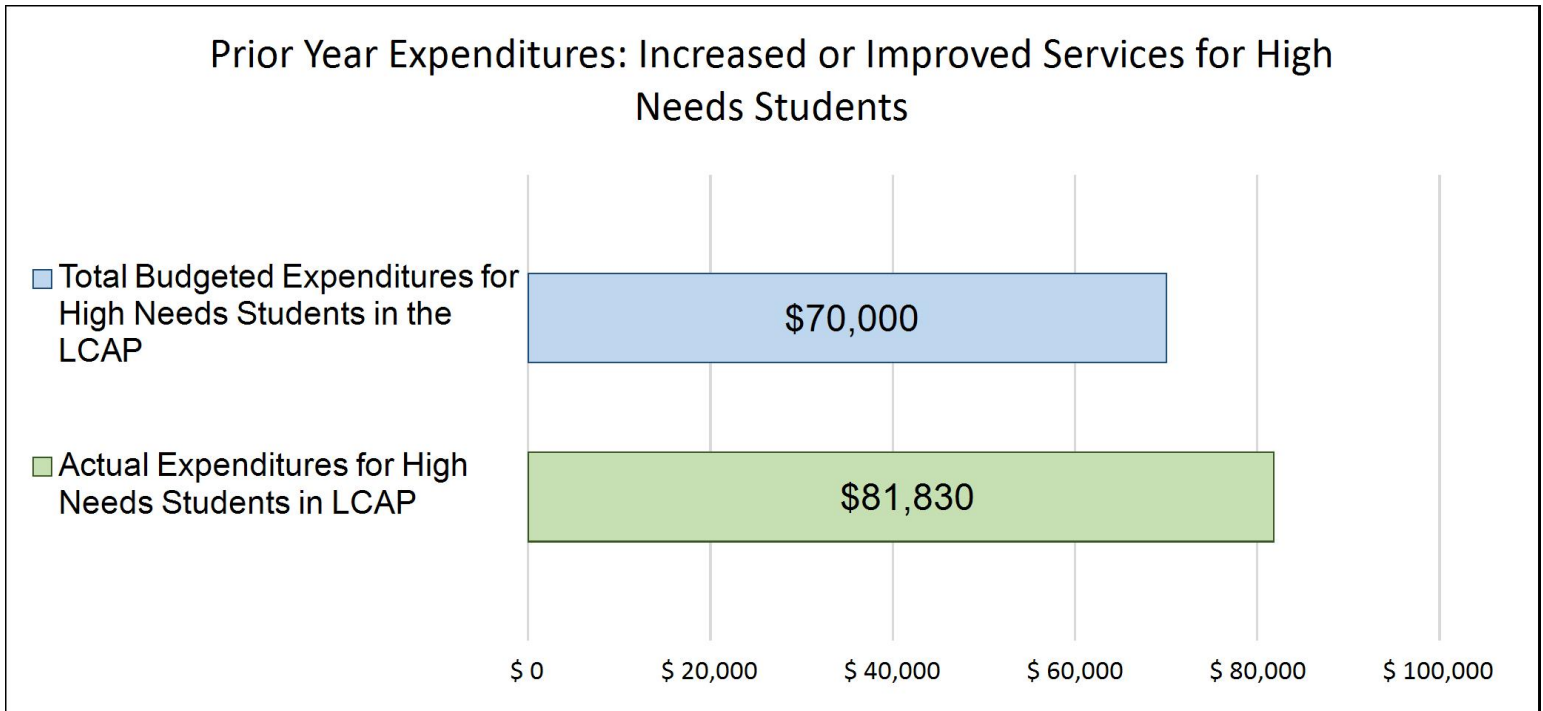
Budget includes salary and benefits for 30 employees and we contract for additional services. We provide a full cafeteria, transportation and three and four year old preschool.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Bolinas-Stinson Union School District is projecting it will receive \$57,237 based on the enrollment of foster youth, English learner, and low-income students. Bolinas-Stinson Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Bolinas-Stinson Union School District plans to spend \$153,400 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 2021-22



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

The text description of the above chart is as follows: In 2021-22, Bolinas-Stinson Union School District's LCAP budgeted \$70,000 for planned actions to increase or improve services for high needs students. Bolinas-Stinson Union School District actually spent \$81,830 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$11,830 had the following impact on Bolinas-Stinson Union School District's ability to increase or improve services for high needs students:

The district was looking to higher a Bi-Lingual Teacher/Liason and was unable to hire until fiscal year 22-23. Due to the COVID-19 pandemic many field trips were cancelled or rescheduled to FY 22-23.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Bolinas-Stinson Union School District	John A. Carroll Superintendent	jcarroll@bolinas-stinson.org 415-868-1603

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The LEA implemented a systematic approach to community engagement in 2021-2022. The LEA’s leadership partnered with Awakening Wisdom to provide a series of engagement events specifically designed to assess stakeholder priorities. A community forum was convened and critical feedback was gleaned from parents and staff members. An additional survey was conducted to ensure that priorities were clear.

Input was summarized and presented for further discussion and feedback. Dates and Events Below:

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Bolinas did not receive a concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Refer to the Engagement for Usage of One-Time Funds section

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The LEA offered in-person summer school to all students for 4 weeks in June and July of 2021. Teachers recommended students for the program however, all students were eligible to attend. The summer school program was staffed by a full-time certificated teacher and a full-time paraeducator. The goal of the program was to extend the continuous operation of the school for in-person learning which began in January 2021 into the summer to address learning loss.

ESSR III funds were also applied to offset the provision of portable toilets and hand washing stations that had been used for in-person learning and summer school. Based on staff, parent, and participating student input, the BSUSD Summer Learning Program was a success. Teaching staff worked closely with students using targeted intervention on any areas of need, while providing a fun and engaging curriculum.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

The LEA's governing board created a central plan (referenced above) to ensure that all funding sources (on-going and one-time including the Budget Act of 2021) were considered together, "braided" if you will, to allow the board and educational partners to review previously approved expenditures holistically seeing how each strand of the "braid" works together in service of a singular effort to provide optimal support for all students, academically and in the social-emotional domain.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement

- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: *“A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”*

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



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
Bolinas-Stinson Union School District	John A. Carroll Superintendent	jcarroll@bolinas-stinson.org 415 868 1603

Plan Summary [2022-23]

General Information

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

Bolinas-Stinson is a unique one-school district housed on two campuses on the western edge of Marin County on the shore of the Pacific Ocean. Enrollment for the last 10 years has held steady at about 100 students in grades pre-K through 8. The Stinson Beach Campus houses a tuition-free public preschool for 3 and 4 year-olds as well as kindergarten and first grade. The Bolinas Campus houses grades 2-8.

Bolinas-Stinson’s school culture is influenced by demographics and a funding system that are not obvious on the surface. The LEA is locally funded (deep “basic aid”) and therefore offers one of the highest per-pupil spending levels in Marin County. However, the strong property tax base does not mean that its students are all wealthy. Perhaps one of the most telling features of the LEA is that nearly half of its students

qualify for the federal free and reduced lunch program in a community where even the most modest of homes sell for over a million dollars. This is due in large part to the presence of expensive vacation homes within district boundaries and the trend toward short-term rentals in homes that once served as family residences.

The school features a vibrant arts program, small class sizes, fully-qualified staff and overt commitments to experiential learning, social-emotional growth, the arts and racial equity. The school has deep support from its community and truly reflects the values of its residents. Students come from a wide variety of social, economic and ethnic backgrounds and the school strives to create a climate that is inclusive, engaging, academically challenging and supportive of each child as an individual learner.

Reflections: Successes

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

The California School Dashboard was not updated by the state in 2021-2022: reflections in this section of the LCAP are taken from local sources.

The LEA was successful in several key areas as pandemic conditions improved, worsened and then improved again into the spring of 2022. By March, many of the COVID-19 restrictions had been lifted and school had begun to feel normal again. School staff rightfully feels successful in the progress it made during a period of rapidly changing conditions and clearly demonstrated their ability to persevere in their mission to support and educate their students.

Notably, the LEA's tuition-free preschool program expanded to include 3-year olds (along with 4-year olds who were already eligible for the program.) As in past years, Preschool enrollment was robust and reached new highs. The founding director of the program resigned at the end of 2021 and the LEA worked efficiently to find a qualified replacement and increase staffing amid higher demand. Projected enrollment for 2022-2023 looks stronger than ever and appears to be having a positive impact on overall district enrollment. Bolinas-Stinson was the only school in Marin County to have expanding enrollment in 21-22. We hope that strong early childhood enrollment will translate into sustained growing enrollment in the future.

The LEA applied what it had learned during the most challenging period of the COVID-19 pandemic to great advantage by working with community members and civic minded providers to expand reliable internet connectivity to all students and low or no cost. The district had been considered an "internet dead zone" by some providers due to its remote location and low population. The period of "distance" learning provided the catalyst needed to pull the community together to make remote learning possible. With school back in session, that capability has given students greater access to information to support learning than ever before.

The district consulted with the SELPA this past year regarding the reporting of students with disabilities and to ensure the district offered a continuum of services as identified through the IEP. The district will continue to work with the SELPA to explore best practices to support students with disabilities, including the use of assistive technology and other supports as needed.

Even under trying circumstances, the LEA participated in a comprehensive program (The North Star Process) aimed at improving school culture. With the support of thoughtful consultants the school engaged all stakeholders and took the time necessary to develop and codify a desired student profile, social/ behavioral expectations as well as programmatic priorities. The programmatic priorities revealed a strong community-wide commitment to support proficiency for English language learners and Spanish instruction for all students; and creating a balanced Arts program that supports the Visual Arts, Performing Arts and Digital Arts.

A renewed focus on nurturing the social-emotional, mental and physical health of students and staff was further supported by the process and was seen as critical by all members of the school community. This work has led to increased feelings of trust and better communication among staff based on surveys conducted by Awaken Wisdom Staff.

Standards-based language arts and mathematics articulation continued and is now fully integrated into the K-8 program. Our professional development work with the Point Reyes National Seashore and staff Mentors, focused on expanding our environmental education curriculum, has led to more integration of subject matter and cross grade collaboration using place based/project based learning.

As conditions allowed, the LEA's long-time commitment to experiential learning saw a rebirth. By the spring of 2022, single-day and extended field trips had become normal again and hands-on instruction in art shops had come back to normal. This focus led to engaging our local partners (organic farmers, Point Reyes National Seashore (PRNSA), Students and Teachers Restoring a Watershed (STRAW), National Oceanic and Atmospheric Administration (NOAA) to enrich our hands-on, environmental education and place based learning for all students.

Bolinas-Stinson is anticipating continued progress in 2022-2023.

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.

The LEA's success in engaging the community clarified where its energy and resources should be applied. Spanish language instruction for English speaking students as well as English acquisition support for EL students arose as the area of greatest need. A full time biliteracy teacher was hired to work with EL students on targeted language acquisition, develop and oversee a school ELAC group and outreach to English Learner families, as well as provide Spanish instruction to all students.

Nurturing resilience and the social emotional well being of staff and students is an area that continues to take priority. We will continue to partner with Awakening Wisdom to help guide this work, as well as explore other well researched/vetted programs that may be beneficial to our school community. We will also begin working with the Marin County Office of Education on implementing a three year pilot of a universal wellness screener/survey to help identify students in need of counseling support . We will continue to provide robust counseling services to all students and staff who request it.

Members of the school community continue to discuss the best way to provide a “core enrichment” program that provides balanced exposure and deep learning for all students in the Visual Arts, Performing Arts, and Digital Arts. We will move forward with a pilot program that continues our Art shop studio model. We hired a Performing Arts teacher to oversee and implement the development of a PreK-8 program.

Ensuring that students are ready for high school is also an area of interest. A more systematic way of addressing not only academic concerns but also the social impact of moving from a small community to a much larger high school (as most graduates do) is desirable. We have formed a High School Readiness group to help oversee this work and build stronger connections with our local high schools.

The LEA’s Diversity Equity and Inclusion Committee has also taken initial steps toward developing policies, practices and programs to ensure improved experiences and outcomes for students of all backgrounds.

LCAP Highlights

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

The Bolinas-Stinson Union School District is proud of our work and ability to thrive during the pandemic. We have emerged with renewed focus and deep commitment to support the social emotional, academic, artistic, and environmental development of our students and school community as a whole. The highlights below reflect the collaborative work of all stakeholders as we move forward implementing our shared vision and nurture the "North Star" qualities in our students.

The LEA’s tuition-free preschool program expanded to include 3-year olds (along with 4-year olds who were already eligible for the program.) As in past years, Preschool enrollment was robust and reached new highs. Projected enrollment for 2022-2023 looks stronger than ever and appears to be having a positive impact on overall district enrollment. Bolinas-Stinson was the only school in Marin County to have expanding enrollment in 21-22. We hope that strong early childhood enrollment will translate into sustained growing enrollment in the future.

The LEA applied what it had learned during the most challenging period of the COVID-19 pandemic to great advantage by working with community members and civic minded providers to expand reliable internet connectivity to all students and low or no cost. The district had been considered an “internet dead zone” by some providers due to its remote location and low population. The period of “distance” learning provided the catalyst needed to pull the community together to make remote learning possible. With school back in session, that capability has given students greater access to information to support learning than ever before.

Even under trying circumstances, the LEA participated in a comprehensive program (The North Star Process) aimed at improving school culture. With the support of thoughtful consultants the school engaged all stakeholders and took the time necessary to develop and codify a desired student profile, social/ behavioral expectations as well as programmatic priorities. The programmatic priorities revealed a strong

community-wide commitment to support proficiency for English language learners and Spanish instruction for all students; and creating a balanced Arts program that supports the Visual Arts, Performing Arts and Digital Arts.

A renewed focus on nurturing the social-emotional, mental and physical health of students and staff was further supported by the process and was seen as critical by all members of the school community. This work has led to increased feelings of trust and better communication among staff based on surveys conducted by Awaken Wisdom Staff.

Standards-based language arts and mathematics articulation continued and is now fully integrated into the K-8 program. Our professional development work with the Point Reyes National Seashore and staff Mentors, focused on expanding our environmental education curriculum, has led to more integration of subject matter and cross grade collaboration using place based/project based learning.

As conditions allowed, the LEA's long-time commitment to experiential learning saw a rebirth. This focus led to engaging our local partners (organic farmers, Point Reyes National Seashore (PRNSA), Students and Teachers Restoring a Watershed (STRAW), National Oceanic and Atmospheric Administration (NOAA) to enrich our hands-on, environmental education and place based learning for all students.

Bolinas-Stinson is anticipating continued progress in 2022-2023.

Comprehensive Support and Improvement

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

Schools Identified

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

None of the LEA's schools were eligible for comprehensive support and improvement. (That's a good thing.)

Support for Identified Schools

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

N.A.

Monitoring and Evaluating Effectiveness

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

N.A.

Engaging Educational Partners

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

The LEA implemented a systematic approach to community engagement in 2021. The LEA leadership partnered with Awakening Wisdom to provide a series of engagement events specifically designed to assess stakeholder priorities. A community forum was convened and critical feedback was gleaned from parents and staff members. Additional surveys and community engagement was conducted throughout the year to ensure that priorities were clear.

Early in the school year, the LEA held an event for all stakeholders to come together and focus on the key qualities we want all students to develop and programs/services to support those qualities. Input was gathered from: all parents with an intentional effort made to include EL families (as we did not have an ELAC group) and parents of students with disabilities; all staff, including certificated staff, classified staff, and bargaining units; our School Site Council acting in the role of Parent Advisory; students; the countywide SELPA, Rebecca Minnich, and our community partners. See a complete list of scheduled meetings below.

The information that we received was carefully distilled and refined with the use of additional surveys, stakeholder meetings, and committee work involving staff, parents, students, and community members. This information was used to form our school's North Star. Our School's North Star was a collaborative effort by all members of our school community to identify the key qualities below that we want to nurture in our students to help them become their best selves for a better world. This is essentially the "who" we want our children to become through the development of these qualities.

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

Scheduled stake holder meetings held in 2021-22:

BSUSD Community North Star Event ~ August 26, 2021, 4:00-7:00 PM

BSUSD PreK-8 Parent Information Night & Chili Feed ~ March 23, 2022, 5:00-7:30 PM

BSUSD Core Enrichment Committee meetings ~ Held every Monday from 4:30-5:30 PM from August 2021-January 2022 for a total of 18 meetings: 8/23/21, 8/30/21, 9/3/21, 9/13/21, 10/18/21, 10/25/21, 11/1/21, 11/8/21, 11/15/21, 11/22/21, 11/29/21, 12/6/21, 12/13/21, 12/20/21, 12/27/21, 1/3/22, 1/10/22, 1/17/22.

BSUSD Cafecito/Parent Coffee meeting ~ March 2, 2022, 9:30-10:30 AM

Awakening Wisdom Staff Meetings ~ Held on the 1st Wednesday of the month from 2:30-4:00 PM, from August 2021-June 2022 for a total 10 meetings: 9/1/21, 10/6/21, 11/3/21, 12/1/21, 1/5/22, 2/2/22, 3/2/22, 5/4/22, & 6/1/22.

SELPA Consultation Dates: Ongoing support of our Education Specialist as well as consultation with admin. provided on 6/16/22 and 6/17/22.

A summary of the feedback provided by specific educational partners.

The school community is especially interested in providing bi-literacy (Spanish & English) support for English Learners and base level Spanish instruction for English speaking students. Additionally, support and outreach to families of English learners is viewed as important.

Student social emotional health is a critical concern for families and staff alike. Though academic achievement is seen as valuable, the community is (as pandemic conditions improve) more concerned about their students' overall health, especially mental health.

Educational partners support a practical graduate profile, a description of what qualities, characteristics, skills and knowledge a student should possess upon graduation.

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

A cursory reading of the preceding section and/or of the goals and actions that follow should satisfy the reader's curiosity about this topic. However, stakeholder input in these areas can be found throughout the document and (we hope) will permeate the entire being of the reader.

Goals and Actions

Goal

Goal #	Description
1	Support affective (social-emotional) growth and wellness for all students and staff. Modified 2022

An explanation of why the LEA has developed this goal.

Since the school re-opening during the COVID 19 Pandemic, it is unclear what the impact has been on students’ emotional health. Many of the LEA’s robust programs and practices intended to facilitate mental health and affective growth were put on hold or altered so that their efficacy is uncertain. Social-emotional health for staff and students was a primary theme that emerged through all stakeholder input channels and various action steps were suggested under this goal.

Robust stakeholder feedback confirmed the continued need to ensure the LEA gives students multiple opportunities to engage in authentic experiential activities beyond the traditional academic program especially those that will support the understanding of critical connections between learning and responsibilities to the community and the planet.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School climate survey	Baseline data to be gathered in 2022	Gathered Stakeholder input to inform school goals and create our North Star Vision. Results of the end of year survey were limited and we will administer a more complete survey next year.			Students will report the perception of a positive, supportive school community each year.
Number of students accessing counseling.	number of students participate in on-site or remote counseling	The number of students participating in school counseling			MFT Therapists will report that an appropriate number of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with one of the school's MFT therapists.	grew by approximately 20%. In 2020-21 we had approximately 15 student participating in counseling. That number has grown to approximately 18 students receiving counseling throughout the 2021-22 school year.			students are accessing services.
Data/ analysis from school climate support partner group(s)	Data to be gathered in fall of 2021	Staff surveys report increased feelings of trust and improved staff relationships. Staff reports general improvement in using new student behavior agreement system.			Data from partners/ consultants such as Awakening Wisdom will indicate a positive, supportive climate.
Middle School Dropout Rate	0	Maintained 0 drop outs.			Maintain 0
Suspension Rate	Total of 2 students suspended	Total of 2 student suspended			0 Suspensions
Chronic Absenteeism	0.32	6.8% Based upon attendance records and hand count.			Reduce Chronic Absenteeism to a rate of 0.
Attendance rate	0.92	92.38%			0.95%
Expulsion rate	1 student expelled in 20-21	0 expulsions in 21-22			Reduce/eliminate expulsion rate.
Broad Course of study includes woodshop, gardening, ceramics,	100% of students have access to the rich course offerings	Maintained 100% access			All students will continue to have access to all courses.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
visual arts and PE (yoga)					
100% access to core enrichment as measured by the report cards and master schedule.	Course schedules reflect that 100% of students are accessing and be measured by their participation via report card	Maintained 100%			Maintain 100%
Student participation in field trips	Field trip participation baseline data to be determined in 2022.	Discontinued Please Refer to Goal 2 - This is a duplicate			Students will attend more than 4 field trips each year.
Student participation in the garden program.	Garden program participation data to be gathered in 2021-2022.	Discontinued Please Refer to Goal 2 - This is a duplicate			All students will report active participation in the school garden each year.
Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. 100% of students who qualify for the federal free and reduced lunch program will participate.	Discontinued Please Refer to Goal 2 - This is a duplicate			100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.
Measuring access to broad course of study	Student access is presently measured by report card monitoring.	Maintained 100% access			100% of students are able to participate in all courses - beyond ELA< Mathematics, Science and History/SS.
FIT Report	Received a Good rating on the FIT report 20-21	Received a Good rating on the FIT report 20-21			Maintain Good rating on the FIT report

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	On-site counseling/therapy services.	The LEA will continue to contract with a licensed (MFT) therapist who will work with students as needed.	\$60,851.00	No
1.2	Partner with school climate support consultant/ coach.	The LEA will contract with Awakening Wisdom to build a systematic and broad based approach to improving school climate.	\$8,000.00	No
1.3	Support the connection between physical activity and mental health.	The LEA will provide appropriate physical education support and dedicated minutes of physical activity each week for all students by employing a physical education specialist to support teachers in providing engaging physical activities.	\$90,832.00	No
1.4	Fund field trips and other experiential activities	The LEA will continue financial support field trips as funding permits upon request of staff. The LEA will also support on-campus activities that provide students with experiences where their work will include problem solving and authentic audiences. May 2022 - Please Refer to Goal 2 Action 1 - This is a duplicate	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.5	Provide a garden/ sustainability pro	The LEA will continue to feature a school garden and will develop a support structure to allow teachers to use the garden as a regular part of their instructional program. May 2022 - Please Refer to Goal 2 Action 2 - This is a duplicate	\$0.00	No
1.6	Student nutrition	The district provides a holistic approach for physical & nutritional support of students. The LEA currently maintains a school cafeteria whose cost of operation exceeds annual federal & state reimbursement rates, requiring the district to cover encroachments with transfers from LCFF funds. 22-23 - Continue. May 2022 - Please Refer to Goal 2 Action 3 - This is a duplicate	\$0.00	No
1.7		22-23 - New Action describe - we will take out		

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.

Discontinued: Actions 1.4, 1.5, and 1.6 - duplicates of Actions 2.1, 2.2, and 2.3 (see Goal 2 for more information)

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

Budgeted Expenditures differ from Estimated Actual Expenditures due to discontinued/duplicated Metrics: for field trips, garden program, and health lunch are duplicates of metrics in Goal 2. Discontinued: Actions 1.4, 1.5, and 1.6 - duplicates of Actions 2.1, 2.2, and 2.3

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

Our school offered counseling services to any student who requested or if referred by teacher or family. The number of students participating in school counseling services increased by approximately 20%.

We worked with Awakening Wisdom (AW) staff to garner stakeholder input on the development of our school's North Star, the qualities we want to nurture in all students. AW staff provided one-on-one coaching for the principal and whole-group coaching for all staff. Coaching occurred on a monthly basis. Coaching centered on building trusting relationships between staff, students, parents, and admin. The school created a new student behavior system focused on developing North Star qualities in our students. School implemented a new principal advisory team to help inform the principal in leadership decisions and improve communication within the school. The Bolinas-Stinson School made good progress toward improving communication and improving relationships of staff as reported in AW survey on 5.4.22. Parents and staff shared positive feedback in surveys about school wide behavior agreement system. School Counselors increased counseling services to meet student needs.

We employed a PE specialist to provide the mandated weekly physical instruction minutes as well as a yoga instructor to help with student stress reduction. All students participated in weekly physical education and yoga classes. All students participated in an all school track and field day.

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.

Discontinued: Metrics for field trips, garden program, and health lunch are duplicates of metrics in Goal 2. Discontinued: Actions 1.4, 1.5, and 1.6 - duplicates of Actions 2.1, 2.2, and 2.3

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

Goals and Actions

Goal

Goal #	Description
2	Support engagement in sustainability and health: The LEA will provide programs and activities to ensure students understand the connections between their learning and environmental sustainability, responsibility as community members and overall health of the planet and themselves.

An explanation of why the LEA has developed this goal.

Robust stakeholder feedback confirmed the continued need to ensure the LEA gives students multiple opportunities to engage in authentic experiential activities beyond the traditional academic program especially those that will support the understanding of critical connections between learning and responsibilities to the community and the planet.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student participation in field trips	Field trip participation baseline data to be determined in 2022.	Every student participated in at least 3 field trips in 21-22.			Students will attend more than 4 field trips each year.
Student participation in the garden program.	Garden program participation data to be gathered in 2021-2022.	98% of students participated in either the pollinator garden or school garden.			All students will report active participation in the school garden each year.
Student participation in the healthy school lunch program	Approximately 30% of students participate in the lunch program. X% of students who qualify for the federal free and reduced lunch program will participate.	All students were offered daily free breakfast, snack, and lunch. 90% of students participated, with an increase of about 40% from last year.			100% of students who qualify for the federal free and reduced lunch program will participate in the school lunch program.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Fund field trips and other experiential activities	The LEA will continue financial support field trips as funding permits upon request of staff. The LEA will also support on-campus activities that provide students with experiences where their work will include problem solving and authentic audiences.	\$327,930.00	No
2.2	Provide a garden/sustainability pro	The LEA will continue to feature a school garden and will develop a support structure to allow teachers to use the garden as a regular part of their instructional program.	\$18,000.00	No
2.3	Student nutrition	The district provides a holistic approach for physical & nutritional support of students. The LEA currently maintains a school cafeteria whose cost of operation exceeds annual federal & state reimbursement rates, requiring the district to cover encroachments with transfers from LCFF funds.	\$172,800.00	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.

Many field trips were cancelled due to COVID restrictions. We were unable to take advantage of multi day and overnight trips at the beginning of the school year which resulted in less spending than expected.

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

Many field trips were cancelled due to COVID restrictions. We were unable to take advantage of multi day and overnight trips at the beginning of the school year which resulted in less spending than expected. In spite of spending less than budgeted, we were able to increase our field trips from zero last year (due to COVID). Many field trips were free, local, and did not require transportation services. A reduction in our spending is not directly correlated with the number of trips we take, but the type of field trips we were able to participate in.

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

The school contracted with the Point Reyes National Seashore Association (PRNSA) to help develop an articulated Environmental Education Plan PreK-8th Grade and provide professional development. PRNSA worked with staff to develop grade level outdoor education curriculum. Classrooms also took advantage of local experts to instruct students on our watershed, local environmental restoration, pollinator gardens, and local wildlife studies. Our work with PRNSA helped to develop our grade level outdoor education curriculum and resulted in many local field trips and hands on place based learning focused on local habitats and farms. Local experts worked with teachers and students to build a school pollinator garden and increased staff/student awareness about local habitats, wildlife, and farms.

Our school assigned a Paraeducator helped to support garden education and work with students in the garden.

School offered free lunches to all students.

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.

N/A

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

Goals and Actions

Goal

Goal #	Description
3	Support inclusivity and academic achievement for English language learners.

An explanation of why the LEA has developed this goal.

Over time the number of English Language Learners (ELL) enrolled in the LEA has fluctuated making it difficult to determine trends in outcomes. However, the minimal data the LEA has gotten in various years indicates that academic achievement may be connected to ELL status. It is incumbent upon the LEA to examine this issue in more depth and ensure that its English language learners are achieving at the same level as their non- EL peers.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Assessment	All ELL students demonstrate improvement in ELPAC test scores over the prior year.	All but one EL student participated in 2021-22 CAASPP Testing. All EL students participated in ELPAC. Scores not reported yet.			Improved ELPAC scores evident in each school year.
Report of services/ access to ELL Outreach coordinator	Baseline data to be gathered in 2022.	Hired Bi-literacy teacher to start in 2022-23. Position will provide EL Designated support and testing, Spanish Language instruction to all students, and community outreach to EL families.			22-23: Modified 100% of ELL students will received designated and integrated support from service provider(s).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP	18-19 baseline	All but one EL student participated in 2021-22 CAASPP Testing. Scores not reported yet.			All students make progress to meet or score above state standards.
Reclassification Rate	EL students should be reclassified to the next level annually and exited from the EL program within 3 years of entry to our school.	3 students were able to be redesignated this year.			All EL students make adequate progress toward EL standards and goals to be reclassified to the next level annually and exited from the EL program within 3 years of entry to our school.
Implementation of standards in ELA, Math, Science and History/SS	All EL students will make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.	All but one EL student participated in 2021-22 CAASPP Testing. Scores not reported yet.			All EL students will have access to integrated and targeted support to make similar progress towards grade level standards in ELA, Math, Science and History/SS as their EO peers.
English learners access to standards based learning	All EL students will have access to standards-based learning and reporting.	All EL students had access to standards-based learning and reporting.			Maintain standards-based reporting for all students.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Update certificated staff on ELL status.	Ensure all teachers and support staff are aware of students' EL status. At the beginning of the year, all teachers and paraeducators will confirm receipt of current information about the status of English language learners and will be informed of any status changes. This cost is included in the biliteracy teacher position, Goal 3, Action 4.	\$0.00	No
3.2	Contract for EL support and outreach coordinator services.	Determine an appropriate structure and implement agreement(s) to provide outreach from the LEA to the families of English learner students to support inclusivity, ELPAC testing, translation, referral for services and provision of additional resources as needed. This cost is included in the biliteracy teacher position, Goal 3, Action 4.	\$0.00	No
3.3	Ensure internet connectivity for all English Learner students.	Survey families of all English Learners to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families. Modified 2022-23: This is reflected in Goal 4, Actions 4.1 and 4.2.	\$0.00	
3.4	Hire 1.0 FTE Biliteracy Teacher	Based on the input from our North Star Event and stake holder input, we hired a biliteracy teacher to provide designated support to our EL students and work with classroom teachers to provide integrated support. The Biliteracy teacher will also act as the lead in developing a site ELAC committee and assist with outreach to EL families. She will also provide Spanish language instruction to all students.	\$108,400.00	Yes

Goal Analysis [2021-22]

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

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

N/A

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

N/A

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

The progress of EL students was monitored closely by our LEA's Case Review Team. Students who were below grade level expectations received targeted intervention on any needed areas. All students made progress in targeted areas.

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.

Modified 2022-23: Added an action to identify the hiring of a biliteracy teacher. Some of her time will be spent overseeing Actions 3.1, and 3.2. Modified 3.3: This is reflected in Actions 4.1 and 4.2.

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

Goals and Actions

Goal

Goal #	Description
4	Ensure all students have access to reliable internet at home and school and have access to the technological tools they need to be successful in school regardless of the instructional delivery model.

An explanation of why the LEA has developed this goal.

Stakeholder feedback and exhaustive research demonstrated the need for improved internet connectivity for all students and staff in 2020-2021. Due to the LEA's remote location it was clear that even before the pandemic, reliable internet in hampered the ability of students to access internet based learning activities. This was especially notable in student groups where access was lower than for others. In-person learning is not the sole solution to this problem as students who have trouble accessing the internet struggle to keep up with work away from campus and during closure due to fire, weather and or air quality.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey of home internet connectivity	LEA has supported installation of internet access to all student homes.	95% of students report that they have reliable internet access at home.			100% of students report affordable reliable internet access at home.
Survey of computer access.	LEA has provided access to a computer for every student who needs one.	We have provided access to a computer for 100% of all students.			100% of students will have access to a computer at school as needed and at home.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Supplement internet cost for students.	The LEA will collaborate with internet service providers new to the community to supplement the cost for home internet for EL, foster youth and low income students, or any other students in need.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Provide access to computers as needed for all students.	The LEA will maintain a supply of computers sufficient to ensure that every student's technology needs are met at school and at home.	\$15,000.00	No
4.3	Ensure internet connectivity for all English Learner students.	Survey families of all English Learners to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families.	\$20,000.00	Yes

Goal Analysis [2021-22]

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

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

N/A

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

N/A

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

This year we continued to work with families to provide affordable internet access. We have contracted with a consultant to oversee district subsidized internet for any students or families that need it. The consultant worked closely with the district and families to align internet services, determine needs, and provide support to ensure access for all students to reliable internet.

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.

Modified 2022-23: to reflect moving Goal/Action 3.3 to 4.3

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$57,237	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.33%	0.00%	\$0.00	8.33%

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

Required Descriptions

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

The needs of foster youth, English learners and low income students were considered first in the development of goals and action steps and prior to the consideration of all other stakeholder input. The primary author of the LCAP met with other members of the school administration and discussed the inclusion and emphasis of goals related to those subgroups as outlined below:

Goal #3 Action #3: Survey families of all English Learners to determine internet connectivity at home and support as needed by contracting with internet providers to supplement the cost to families. Cost of action: \$45,000. This action is limited to our EL students.

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

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

The school will continue to subsidize the cost of internet services and hardware for families who need it.

Goal #4 Action #1: The LEA will collaborate with internet service providers new to the community to supplement the cost for home internet for foster youth and low income students. Cost of action:\$25,000 This action is limited to our LI and FY students.

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

An increase/ improvement of services for foster youth, English learners and low-income students is evident in the provision of the student, supplemented internet connectivity, access to technology. This is a 100% increase in service to our students who need more to get the same.

This year we have hired a Biliteracy teacher to provide both designated English language support to our EL new comers and students. New comers will receive intensive and targeted language support while our existing EL students will receive targeted intervention in areas of need.

We will be purchasing well vetted and research based curriculum materials to support the sequential development of language skills for all EL students. The Biliteracy teacher will work closely with classroom teachers to align and integrate the classroom curriculum and create engaging lessons that meet grade level standards as well as support English language development.

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

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

N/A

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$402,762.00	\$6,763.00	\$415,525.00	\$21,763.00	\$846,813.00	\$608,251.00	\$238,562.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	On-site counseling/therapy services.	All	\$40,562.00	\$6,763.00	\$6,763.00	\$6,763.00	\$60,851.00
1	1.2	Partner with school climate support consultant/ coach.	All	\$8,000.00				\$8,000.00
1	1.3	Support the connection between physical activity and mental health.	All			\$90,832.00		\$90,832.00
1	1.4	Fund field trips and other experiential activities	All					\$0.00
1	1.5	Provide a garden/ sustainability pro	All					\$0.00
1	1.6	Student nutrition	All					\$0.00
2	2.1	Fund field trips and other experiential activities	All	\$10,000.00		\$317,930.00		\$327,930.00
2	2.2	Provide a garden/ sustainability pro	All	\$18,000.00				\$18,000.00
2	2.3	Student nutrition	All	\$172,800.00				\$172,800.00
3	3.1	Update certificated staff on ELL status.	All					\$0.00
3	3.2	Contract for EL support and outreach coordinator services.	English Learners All					\$0.00
3	3.3	Ensure internet connectivity for all English Learner students.						\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Hire 1.0 FTE Bilingual Teacher	English Learners	\$108,400.00				\$108,400.00
4	4.1	Supplement internet cost for students.	Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.2	Provide access to computers as needed for all students.	All				\$15,000.00	\$15,000.00
4	4.3	Ensure internet connectivity for all English Learner students.	English Learners	\$20,000.00				\$20,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$686,794	\$57,237	8.33%	0.00%	8.33%	\$153,400.00	0.00%	22.34 %	Total:	\$153,400.00
								LEA-wide Total:	\$45,000.00
								Limited Total:	\$108,400.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Hire 1.0 FTE Bilingual Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$108,400.00	
4	4.1	Supplement internet cost for students.	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$25,000.00	0
4	4.3	Ensure internet connectivity for all English Learner students.	Yes	LEA-wide	English Learners		\$20,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,300,119.00	\$443,716.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	On-site counseling/ therapy services.	No	\$55,000.00	\$52,690
1	1.2	Partner with school climate support consultant/ coach.	No	\$8,300.00	\$8,260
1	1.3	Support the connection between physical activity and mental health.	No	\$84,175.00	\$84,356
1	1.4	Fund field trips and other experiential activities	No	\$346,322.00	0
1	1.5	Provide a garden/ sustainability pro	No	\$15,000.00	0
1	1.6	Student nutrition	No	\$145,000.00	0
2	2.1	Fund field trips and other experiential activities	No	\$346,322.00	\$59,400
2	2.2	Provide a garden/ sustainability pro	No	\$15,000.00	\$9,000
2	2.3	Student nutrition	No	\$145,000.00	\$90,000
3	3.1	Update certificated staff on ELL status.	No	\$5,000.00	\$9,550

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Contract for EL support and outreach coordinator services.	No	\$50,000.00	\$10,000
3	3.3	Ensure internet connectivity for all English Learner students.	Yes	\$45,000.00	\$61,830
4	4.1	Supplement internet cost for students.	Yes	\$25,000.00	\$20,000
4	4.2	Provide access to computers as needed for all students.	No	\$15,000.00	\$38,630

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$57,237	\$70,000.00	\$81,830.00	(\$11,830.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Ensure internet connectivity for all English Learner students.	Yes	\$45,000.00	\$61,830		
4	4.1	Supplement internet cost for students.	Yes	\$25,000.00	\$20,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$686,794	\$57,237	0	8.33%	\$81,830.00	0.00%	11.91%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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