



LCFF Budget Overview for Parents

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

CDS Code: 21 73361 0000000

School Year: 2022-23

LEA contact information:

Adam Jennings

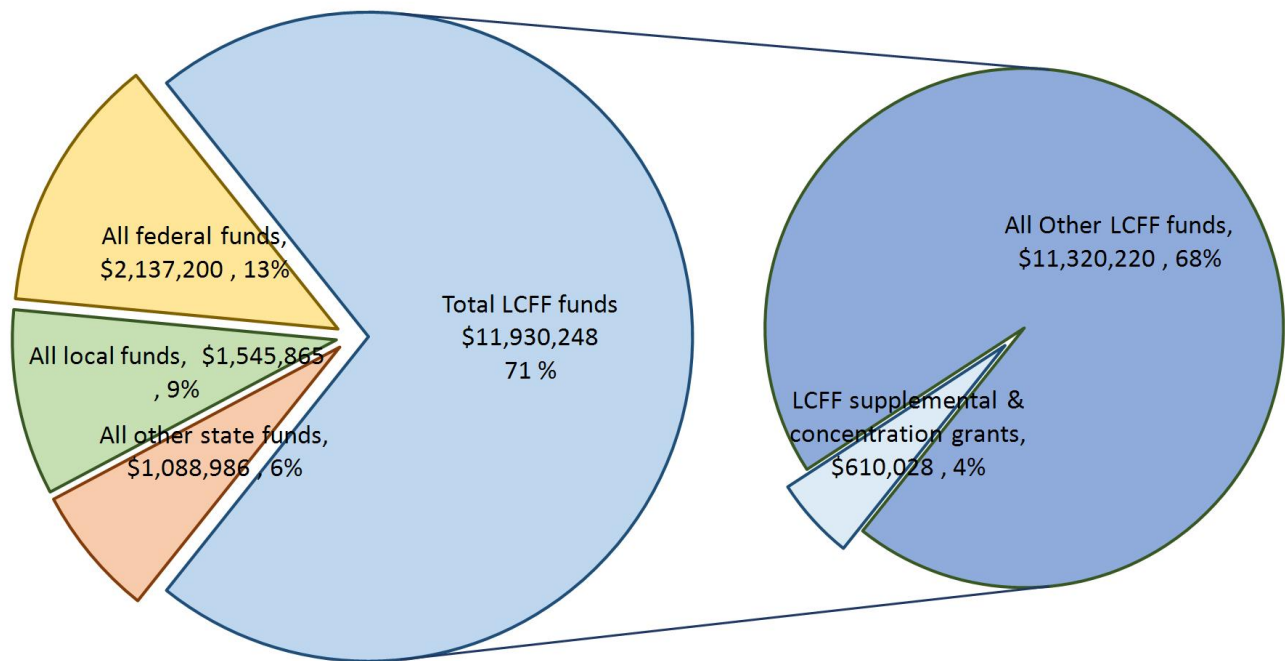
Superintendent

(707) 878-2225

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

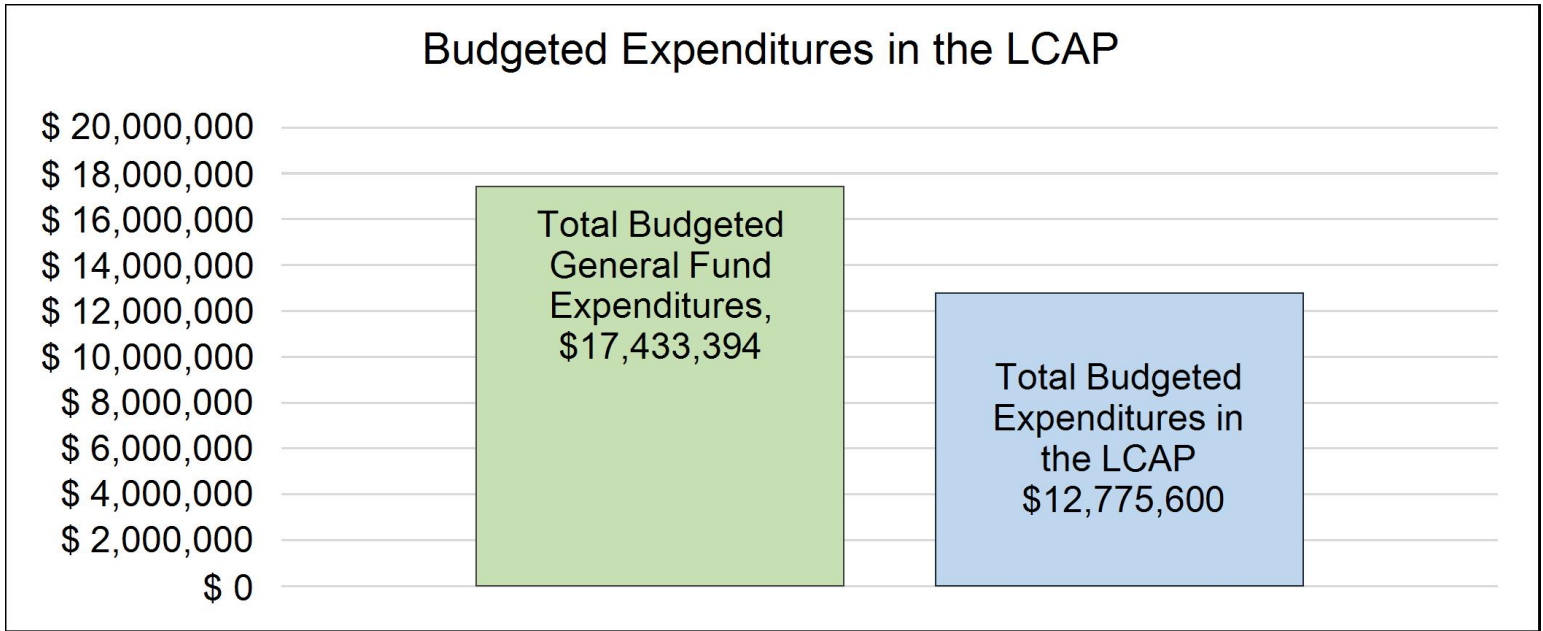


This chart shows the total general purpose revenue Shoreline Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Shoreline Unified School District is \$16,702,299, of which \$11,930,248 is Local Control Funding Formula (LCFF), \$1,088,986 is other state funds, \$1,545,865 is local funds, and \$2,137,200 is federal funds. Of the \$11,930,248 in LCFF Funds, \$610,028 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Shoreline Unified School District plans to spend for 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: Shoreline Unified School District plans to spend \$17,433,394 for the 2022-23 school year. Of that amount, \$12,775,600 is tied to actions/services in the LCAP and \$4,657,794 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

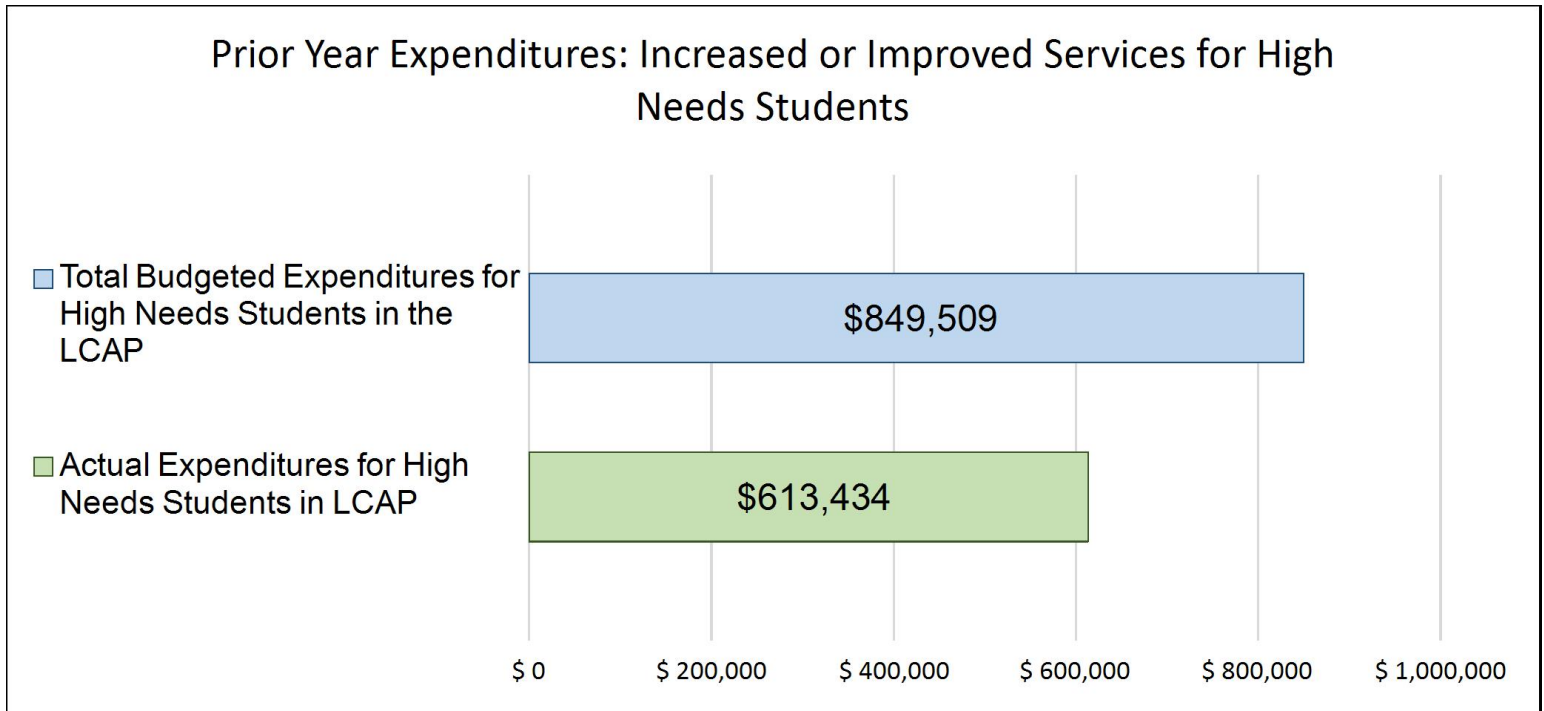
Special Education Programs, Restricted funds such as donations or funds dedicated to specific programs like ASES, Classified support staff not directly tied to instruction

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

In 2022-23, Shoreline Unified School District is projecting it will receive \$610,028 based on the enrollment of foster youth, English learner, and low-income students. Shoreline Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Shoreline Unified School District plans to spend \$961,500 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 Shoreline Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Shoreline Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Shoreline Unified School District's LCAP budgeted \$849,509 for planned actions to increase or improve services for high needs students. Shoreline Unified School District actually spent \$613,434 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$236,075 had the following impact on Shoreline Unified School District's ability to increase or improve services for high needs students:

While we spent less than was budgeted, we spent more than our LCFF calculated amount. There was no impact on our ability to increase or improve services for high needs students.



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
Shoreline Unified School District	Adam Jennings Superintendent	adam.jennings@shorelineunified.org 7078782266

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).

Shoreline continues to build on the educational partner engagement strategies that informed the development of our 21-20 LCAP, including family surveys, meetings where families can participate remotely and share feedback, and our Shoreline Success Nights, which have been both in-person and remote opportunities gatherings to review and discuss student data. The learning from these engagement strategies in 2020 and 2021 continues to guide our strategic planning and resultant expenditures into 2022.

In addition, during the 21-22 the Superintendent has begun participating on a regular basis at the West Marin Collaborative meetings to update our greater community of education partners on development of our strategic plan, in an effort to cast a wider net for engagement and partnership. We also plan to hold another in-person Shoreline Success Night in the spring of 2022 to once again gather to review our LCAP goals, students performance data, and gather input for our 2022 LCAP update.

In addition to this work, we have added additional remote information opportunities in the evenings for families to learn about the wellness curriculum that our students are experiencing in their classes, particularly around mental health needs and restorative practices. This has created an ongoing dialogue related to our student engagement priorities and the progress towards our action goals.

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.

The percentage for the LCFF concentration grant increased from 50 percent to 65 percent of the base grant; for Shoreline Unified School District, this means an increase of \$10,771 bringing the projected total to \$82,579. These additional funds will be utilized by purchasing intervention curriculum.

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.

Throughout the development of all of our plans, we continue to use information gathered through educational partner engagement during distance learning, as well as since our students have returned to our campuses. Our LCAP goals remain at the center of our planning districtwide, and are centered around student academic and social-emotional needs. We continue to work as a staff to use our one-time federal funds to enhance our ability to meet the more acute academic and social-emotional needs we currently find in our students. Furthermore, our School Site Council, English Learner Advisory Committee, and our Parent Wellness Information Nights all provide opportunities for our families to learn more about and provide input to our programs. Our student leadership programs for middle and high school students also offer our students a platform to provide feedback on our program and its evolution.

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 expansion of our student wellness team to include an additional counselor has created a balance across our school system, has helped greatly in the implementation of restorative practices, and has made our response to the social emotional needs of our K-8 students significantly more robust. While we continue to have students with high social emotional needs, we are much more well equipped to address them as result of our additional K-8 counselor.

Furthermore, we are in the early planning stages of our summer programming for K-8 students. Our ESSER III monies will provide a significant portion of the budget for this program, which will be designed support literacy and math development for K-8 students, credit recovery for high school students, as well as work experience for high school students. We continue to work to braid together ESSER funding with additional local grants to be able to offer the most robust program possible.

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.

All program planning and funding decision find their root in the LCAP. As stated before, the additional federal resources have been an opportunity to extend and expand our efforts towards our goals and actions outlined in the 21-22 LCAP. As we continue receive additional funding sources, we will continue to use them to enhance our program to meet the needs of our students. As we develop our LCAP for 2022-23, we will review our progress, consider the input from our educational partners, and include our additional funding sources to update our goals and actions to meet the most current needs of our students.

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

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.

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

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

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

Our student demographics include significant subgroups:

60% Socioeconomically Disadvantaged

15% Students with Disabilities

38% English Learners

34.5% White

60.1% Hispanic

The plan that follows is the result of the District Leadership Team's synthesis of two years of stakeholder engagement and available student performance data. It has been updated for 2022-23 to reflect additional input from our educational partners during the 21-22 school year, as well as new data that has been gathered. The Leadership Team wants all readers to understand that this plan continues to be a work in progress, and will continue to grow as a meaningful strategic plan to guide the district as we continue to gather educational partner engagement and student data to inform our work on behalf of all students in Shoreline.

Reflections: Successes

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

The major focus for SUSD over the course of the 2021-22 school year was striking a balance between moving our district forward from a year and a half of distance, hybrid, and then limited in-person learning, while also managing the ongoing interruptions to students and staff caused by the ongoing waves of COVID 19. Our staff did an admirable job of working to move our systems forward and implement both academic and social emotional programs while also adapting to the ever-changing recommendations and protocols shared by public health over the course of the school year. In addition, we balanced ongoing staff absences and the lack of substitutes while still offering a consistent meaningful academic and social emotional curriculum in our K-12 program, while at the same time adopting a preschool program, as well.

Academically, we added an EL Coordinator who worked with our existing staff to begin the development of an EL master plan and system for tracking all student data for the purposes of ongoing evaluation. Our K-8 program reinvigorated their literacy data cycles, fallen dormant during 20-21, and tracked growth for students across most grade levels. Each school site developed their own tier 2 intervention system to support students who were not learning, or had fallen behind due to extended periods of distance learning, and a district team began work to address gaps in our math curriculum, identifying resources to begin implementing in during the 22-23 school year.

Additionally, the district was able to add staff to support student mental health needs, which resulted in the development of a district wellness team focused on the social emotional well being of our students. This team recommended a social emotional curriculum that was adopted

and implemented K-12 through two different programs: Second Step (K-8) and Brave Time (9-12). Furthermore, all staff were trained in Restorative Practices, which were implemented across all school sites, resulting in a 46% decrease in suspensions from the 2018-19 school year, our last full, on campus, school year prior to this year. Our parents also had the opportunities to be trained in Restorative Practices, as part of a series of parent education opportunities provided by our District Wellness Team and our Family Center program. We were also able to return many of our school parent committees to a regular meeting cycle, and the last part of the year hosted a variety of family engagement activities on our school campuses, including the return of our on campus Shoreline Success Nights, which we held in the May. All of these activities supported the gathering of input from our educational partners, as well as a chance for families to gather again at our school sites to build community.

Our strategic planning process continues through our Differentiated Assistance work supported by our partners from the county office of education, who help to facilitate planning sessions with our district Leadership Team, focused on the development of districtwide systems to support efficiency, sustainability, and accountability. As a result of this work, we have added a focus goal within Goal 2 to emphasis the work, and specifically our effort to address attendance districtwide. These sessions have become central to the work done by district leadership to remain focused on data to drive a culture of continuous improvement within the district.

Reflections: Identified Need

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

While SUSD should feel a tremendous amount of pride for the foundational work, completed over the course of the 21-22 school year, to move our district forward this year despite the ongoing challenges faced by COVID 19, there remains much work to be done. While our review of the data available to us, as well as the input from our educational partners, tell us that we are moving in the right direction, there are still clear areas to need sharper focus as we move into the 2022-23 school year.

Math curriculum and instructional practices will be a greater focus of our professional development, particularly at the K-8 level, and we will continue to work to align and articulate our ELA and Math curriculum K-12. Furthermore, we will work to build on our site-based Tier 2 intervention strategies by developing and implementing and districtwide RTI Model. Furthermore, we will expand on the adoption of Restorative Practices across all school sites by aligning our student expectations and behavior interventions across all school sites to ensure that they are consistent and developmentally appropriate.

Home-to-school communication remains a major focus and will continue to be enhanced through our updated website and more efficient systems for staff and parents to communicate directly. Our Differentiate Assistance work will focus on attendance and developing a culture of high expectations for attendance among all educational partners. Additionally, we will continue to expand opportunities for family engagement on our campuses, both through events and through participation in our growing school committees. In 22-23, we will also embark on planning to develop Community School programs at all our school sites, which would result in extended learning opportunities, health and wellness support, and expanded family engagement systems at each of our campuses.

Finally, we will be evaluating all of our systems for security upgrades in an effort to ensure that our facilities are safe and secure for all.

LCAP Highlights

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

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

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

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

With the Parent Engagement Goal, the district will build on our Shoreline Success Nights, as well as some many other important stakeholder meetings, as well as work to enhance our school-to-home communication systems such as Parent Square and our website. Furthermore, the district will build on current parent education programs that offer ESL and digital literacy courses, to survey parents and include more opportunities for learning and growth in areas that they identify themselves. Additionally, the district will engage in the Community School planning process, with a goal of developing Community School programs at each school site.

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

Comprehensive Support and Improvement

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

Schools Identified

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

Inverness Elementary School

Support for Identified Schools

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

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

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

Monitoring and Evaluating Effectiveness

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

While the district began the implementation of this monitoring plan during the 21-22 school year, the persistence of COVID-19 and the resultant isolation and quarantine guidance over the course of the school year skewed our attendance data and made meaningful intervention very difficult.

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

The Monitoring and Intervention plan is comprised of three tiers:

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

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

Tier Two: Tier One students who do not improve

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

Tier Three: Tier Two students who do not improve

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

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

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

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

Engaging Educational Partners

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

During the 2021-22 school year, the District held one "Shoreline Success Nights" on 5/9/22 to share and gain feedback on 21-22 LCAP progress. In addition, we held a meeting of our Parent Advisory group on June 6th to share an early draft of our updated goals and actions, and again solicit input and feedback.

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

A summary of the feedback provided by specific educational partners.

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

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

Student Achievement

What is working:

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

What need adjustment

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

Student Engagement

What is working:

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

What needs adjustment

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

Family Engagement

What is working:

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

What needs adjustment

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

Facilities

What is working

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

What needs adjustment

- Digital upgrade will improve internet speed
- Sites need an updated security evaluation and potential upgrade

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP (4)	18-19: 44% in ELA, 27% in Math Met or Exceeded standards	Awaiting results from 21-22 testing			Increase the % of students meeting or exceeding standard by 33%.
ELPAC (4)	24% Proficient	Awaiting results from 21-22 testing			Increase the % of proficient students by 45%
% of pupils who complete course for entrance to UC or	55% at prepared level of the College and Career readiness metric	Awaiting 21-22 data			75% at prepared level of the College and Career readiness metric

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	English Learner Coordinator	2022-23 Continuing Hire an EL Coordinator to work closely with Admin and Staff	\$133,000.00	Yes
1.2	Plan for English Learners	22-23 Continuing Develop and implement district EL plan ELD coordinator cost in goal 1 action 1 Admin costs salary and benefits at 10%		Yes

Action #	Title	Description	Total Funds	Contributing
1.3	ELA	<p>22-23 Continuing</p> <p>PK-12 vertical and horizontal alignment focusing on targeted standards.</p> <p>This will be a focus for all teachers K-12</p> <p>Teacher salary and benefits</p>	\$6,622,000.00	No
1.4	AVID	<p>22-23 Continuing</p> <p>Academic language and skills implemented in grades k-12</p> <p>Professional development and academic resources</p>	\$20,000.00	Yes
1.5	Assessment	<p>22-23 Continuing</p> <p>Develop and implement formative writing assessments</p> <p>Develop a district wide multi-year data cycle with dates and embedded support for staff</p> <p>*Teacher salary and benefit cost in Goal 1 Action 3</p>		No
1.6	Mathematics	<p>22-23 Continue with with Modifications: Identify and implement a math benchmark assessment tool to be incorporated in the data cycles above</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>22-23 Modified: Provide additional curricular resources and professional development on math instructional practices that reflect the new math framework.</p> <p>*Teacher salary and benefit cost in Goal 1, Action 3</p>		
1.7	Career Tech Education	<p>22-23 Continuing</p> <p>Continue to develop Ag Science and Mechanics programs</p>	\$120,500.00	No
1.8	Academic Interventions	<p>22-23 Continue with modifications.</p> <p>Creation of data cycles, academic interventions, after-school academic support</p> <p>2022-23 - modified - District will be invested in developing and implementing a Response To Intervention (RTI) Model</p> <p>Literacy coaches and Para educator 1 positions</p> <p>*Teacher salary and benefit costs in Goal 1, Action 3</p>	\$1,069,000.00	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.

Goal 1 was carried out successfully and there were not substantive differences in planned actions and the actual implementation of these actions. Our Year 1 Outcomes reflect that we are still awaiting much of the data points that we will use to evaluate student growth as a result of these actions, which will help guide implementation of the out continuing and modified actions into Year 2. Still all of our students had access to credential teachers implementing a standards-based, broad course of study and we began the development of a districtwide EL master plan (1.1) that will carry into Year two. Furthermore, our K-8 schools were successful in the implementation of their data cycles and saw reading growth at most grade levels (1.8).

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.

The actual expenditures for the EL coordinator (1.1) were less than budgeted because it took us longer than anticipated to hire for the position. In addition, not all staff participated in the AVID summer institute (1.4), so less money was spent on this action, as well. However, we spent more money than anticipated on our career tech education program (1.7) because we were able to access more money through our two CTE grants (CTEIG and Strong Workforce Partnership). Furthermore, we also increased our expenditures on staff to support academic interventions for students.

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

The actions and services described above were effective in developing more established systems to support ongoing student learning.

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

We have modified the description of our Goal 1 to offer a more specific and focused explanation of our goal for how to address student achievement. Additionally, in our actions, with regard to mathematics (1.6) we have modified our action to focus more specifically on curricular resources and professional development regarding math instructional practices, in order to the support the shift over the next two years to a new math framework. In addition, we have modified our action related to academic intervention (1.8) to support the development and implementation of a districtwide Response to Intervention model, in an effort to create even more consistent structure for how we address and support students who are not learning.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increase staffing support to students/address mental health needs 22-23 Modified: Refine district wellness team	22-23 Modified: Continue to evaluate and develop wellness team to ensure students have appropriate level of support	\$107,800.00	No

Action #	Title	Description	Total Funds	Contributing
2.2	Social Emotional Curriculum	<p>22-23 Continuing</p> <p>PK-12 - Adopt and implement a program to be delivered in all classroom TK-12</p> <p>*Teacher salaries and benefits in Goal 1, Action 3</p>	\$5,000.00	No
2.3	Trauma Informed Practices	<p>22-23 Continue with Modifications: Training for staff to address social emotional needs of students, particularly students who have experienced trauma outside of school.</p> <p>22-23 Modified: Work with E3 and other consultants in developing equitable classroom practices</p> <p>10% Admin Costs</p> <p>*Teachers salary and benefits in Goal 1 Action 3</p>	\$8,400.00	Yes
2.4	Restorative practices	<p>22-23 Continue with Modifications: Professional development for teachers and administrators to develop and implement Restorative policies and practices</p> <p>22-23 Modified: Development of districtwide student expectations and interventions that are developmentally appropriate</p> <p>10% of Admin costs</p> <p>*Teacher salaries and benefits in Goal 1 Action 3</p>	\$4,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Attendance	<p>22-23 Continue with Modifications: Implement a systematic, systemic documented process (definitions, interventions, etc)</p> <p>Modified 22-23: Work with students, staff, and families to create a culture of high expectations related to attendance and engagement</p> <p>Administrative secretary salaries and benefits</p>	\$510,000.00	No
2.6	Student nutrition - food service	<p>22-23 Continuing:</p> <p>Provide Higher quality food - establish a minimum of fresh made food for each meal</p> <p>Offer a simpler, more predictable menu with fewer packaged and processed items</p>	\$800,000.00	No
2.7	Intervention	<p>22-23 Continuing</p> <p>Develop Multi-Tiered Systems of Support for both academic and social emotional support</p> <p>Admin salaries and benefits</p> <p>*Teacher salaries and benefits in G1 action 3</p>	\$425,600.00	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.

For the most part all actions planned were implemented to some degree over the course of Year 1. With a very robust professional development calendar, we decided to focus on professional development with Restorative Practices, and didn't do as much with Trauma Informed Practices in Year 1. Additionally, we pivoted from working with consultants from EPOCH education and worked more closely with E3 to receive similar support. Chronic absenteeism continues to be present and was exacerbated by the COVID-19 pandemic. School messaging and policies about attendance required students to stay home when symptomatic, or, at times, when exposed.

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

We received an additional .5 grant-funded counselor, so we did not need to invest as much district funding for counseling (2.1). Additionally, the a team of high school teachers developed the socio-emotional curriculum for 9-12, therefore we only purchased a K-8 curriculum (2.2). As we did not spend as much time as anticipated on Trauma Informed Practices (2.3), the expenditure was less than anticipated, as was expenditure for Restorative Practices (2.4). Terminating our contract with EPOCH also resulted in fewer actual expenditures in 2.3, 2.4.

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

All district staff were thoroughly trained on Restorative Practices (2.4) and all school sites adopted restorative conferencing as a key behavior intervention. Furthermore, the increase in mental health support staff (2.1) led to the development of a district wellness team that coordinated a districtwide approach to mental health prevention and response, including the introduction of intervention teams (2.7) at each school site. The implementation of two different social emotional curricular programs (2.2), Second Step at K-8 and Brave Time at 9-12, resulted in weekly grade level appropriate lessons to support students in relationship development, stress management, interpersonal communication, self esteem development, and many other important social emotional topics. School sites developed their SART and SARB processes (2.5) and tied them to the intervention process (2.7) as well.

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

Moving into Year 2, we will shift our professional development focus to Trauma Informed Practices (2.3) as well as community conversations with all educational partners regarding our attendance culture and the relationship between attendance and student engagement (2.5). To that end, we have updated of Goal to reflect our focus on developing systems to support increasing student engagement, as well as adopting a focus goal to reduce chronic absenteeism.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase parent participation and input, specific to analysis of student data.	No baseline	We held on one Shoreline Success Night, 6 ELAC Meetings, multiple SSC meetings at each site, multiple PTA/Booster meetings at each site. Back to School Nights, Open House, Banquets and Family Engagement events			2 Shoreline Success Night per year, 9 ELAC meetings per year, 9 SSC meeting s per year, 9 PTA/Booster per year. Attendance will tracked at the follow events: Back to School Night, Shoreline Success Nights, Family Engagement Events, and Open House. Work towards 5%

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					survey and 80% of participants will complete the survey.
Access for all families to all school information	No baseline	Information sent home is translated and interpretation is available at all district events.			100% of information sent to families is translated in English and Spanish. 100% district events have interpretation for English and Spanish

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School/Home communication	22-23 Continuing Maintain and expand use (establish parent-teacher communication standards by grade level, site to parent standard, district to family standard) Parent Square Family advocates	\$284,000.00	No
3.2	Website	22-23 Continue with Modifications: New website/platform Modified 22-23: Launch new website by summer of 2022.	\$7,300.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Family education	<p>22-23 Continuing with Modifications:</p> <p>Identify topics for ongoing family education via survey</p> <p>Provide training: Digital literacy Social emotional support</p> <p>Modified 22-23: Expand family education opportunities through Adult Education, Parent Wellness Events, Family Centers, and Community School Planning</p>	\$39,000.00	No
3.4	Family participation	<p>22-23 Continuing</p> <p>Host Shoreline Success Nights, ELAC meetings, PTA/Booster Meetings, Site Council Meetings, Open Houses and Back to School Nights</p> <p>*Admin salaries and benefits in Goal 2, Action 7</p> <p>*Family Advocate salaries and benefits in Goal 3, Action 1</p>	\$10,000.00	No

Goal Analysis [2021-22]

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

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

For the first half of the school year, we were unable to invite families on campus and therefore we were unable to host the number of engagement events that we had originally planned (3.3), due to the persistence of COVID 19. Some meetings were reschedule to be hosted online, and therefore committees were able to form and begin meeting (3.3). Our website development (3.2) as hiring a District Tech to oversee the process was delay, as well, and then the development of the app for the website took longer 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.

Terminating our contract with EPOCH education led to a reduction in expenditures on Family Education (3.3). A good portion of that work was absorbed by both the newly founded Wellness Team and our Family Advocates. Additionally, we received "Year of Joy" grants in August from the Marin Community Foundation, which allowed us to spend more on family participation when we were able to host events for our families in the spring.

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

Home to school communication (3.1) continued to improve with more families signing up for Parent Square and the district shifting to Parent Square as the primary form of communication. Furthermore, all school site committees (ELAC, SSC, and PTA/Boosters) were resurrected and held regular meetings at all school sites (3.4) after becoming mostly dormant during 2020 and 2021. Our Wellness Committee held a series of family education nights (3.3) throughout the year, as did our Family Advocates.

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.

Goal 3 has been modified to reflect a more targeted approach to increasing family engagement. Our website (3.2) now has a timeline for launch. We modified the parent education action (3.3) to include our upcoming planning for all schools in the district to become community schools.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Facility upgrades 2021	Discontinue 22-23: See Goal Analysis Summer 2021 Measure I Projects including: Flooring at BBS, WMS, INV Windows at Transportation Department		No
4.2	Facility Upgrades - 2022	Modified 22-23: Measure I Projects: Flooring TES, THS HVAC - THS Office/windows WMS Windows at Transportation	\$5,100,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	CTE Agriculture classroom and demonstration kitchen	Continuing 22-23 Develop CTE Agriculture classroom and demonstration kitchen at Tomales High School using CTE Grant award money.	\$2,500,000.00	No
4.4	Assess/improve digital infrastructure	Continuing 22-23 Increase and improve digital infrastructure at all school sites	\$50,000.00	No
4.5	Develop outdoor learning spaces	Continuing 22-23 Establish outdoor learning spaces available for all subject areas and grade levels TK-12	\$10,000.00	No
4.6	Deferred Maintenance Plan	Continuing 22-23 Develop a long term facility maintenance plan that prioritizes upgrades and has a dedicated budget.	\$40,000.00	
4.7	Site facility safety and security evaluation and upgrade	22-23 New Action: School staff will work with appropriate partners to do an evaluation of all sites with regard to security. Once evaluation is complete, and district will develop a plan to upgrade to ensure safety and security.	\$10,000.00	

Goal Analysis [2021-22]

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

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

Due to both supply chain issues, as well as the availability of labor, most of the Measure I projects scheduled for the summer of 2021, as well as the summer of 2022, have been put on hold. The one project that is moving forward is the THS HVAC project over the summer of 2022. In addition, the improvement of the digital infrastructure projects has been delayed while we waited to hire a district technology coordinator.

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

As most Measure I (4.1, 4.2) project were put on hold, those expenditures have been deferred to yet-to-be-determined date. The THS HVAC project (4.2) begins this summer, with expenditures to come out of the 22-23 budget. Additionally, as the infrastructure upgrade was stalled, as well, most of those expenditures are delayed, as well. The continued presence of COVID 19 amplified our development of our outdoor learning spaces, resulting in a much higher expenditure on that action (4.5).

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

All all sites high quality, industrial tents where installed to support outdoor student learning, even during times of challenging weather (4.5). Construction is beginning now on the Tomales High HVAC system (4.2) to address some longstanding issues with heating during the cooler months (which is most of them in Tomales). Over the course of the year we have completed a maintenance needs assessment for every district building and are working to prioritize the list in order to develop a plan to address these needs (4.6).

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.

Goal 4 has been modified to represent a greater focus on safety, security, and student learning. Actions 4.1 has been discontinued and 4.2 has been modified to reflect all of the remaining projects within Measure I. Action 4.7 has been added to as a response to a consensus among all educational partners that it is time to do a security evaluation of all sites and plan accordingly for any necessary upgrades.

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

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)
610,028	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
17.74%	0.00%	\$0.00	17.74%

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

Required Descriptions

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

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

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

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

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

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

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

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

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

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

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	10-1	10-1
Staff-to-student ratio of certificated staff providing direct services to students	9-1	9-1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,627,600.00	\$2,634,500.00	\$6,085,000.00	\$528,500.00	\$17,875,600.00	\$9,668,900.00	\$8,206,700.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	English Learner Coordinator	English Learners	\$110,100.00			\$22,900.00	\$133,000.00
1	1.2	Plan for English Learners	English Learners					
1	1.3	ELA	All	\$5,897,000.00		\$725,000.00		\$6,622,000.00
1	1.4	AVID	English Learners Low Income	\$20,000.00				\$20,000.00
1	1.5	Assessment	All					
1	1.6	Mathematics	All					
1	1.7	Career Tech Education	All	\$25,000.00	\$95,500.00			\$120,500.00
1	1.8	Academic Interventions	English Learners Foster Youth Low Income	\$819,000.00		\$250,000.00		\$1,069,000.00
2	2.1	Increase staffing support to students/address mental health needs 22-23 Modified: Refine district wellness team	All	\$107,800.00				\$107,800.00
2	2.2	Social Emotional Curriculum	All	\$5,000.00				\$5,000.00
2	2.3	Trauma Informed Practices	English Learners Low Income	\$8,400.00				\$8,400.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Restorative practices	English Learners Low Income	\$4,000.00				\$4,000.00
2	2.5	Attendance	All	\$510,000.00				\$510,000.00
2	2.6	Student nutrition - food service	All	\$400,000.00			\$400,000.00	\$800,000.00
2	2.7	Intervention	All	\$320,000.00			\$105,600.00	\$425,600.00
3	3.1	School/Home communication	All	\$284,000.00				\$284,000.00
3	3.2	Website	All	\$7,300.00				\$7,300.00
3	3.3	Family education	All		\$39,000.00			\$39,000.00
3	3.4	Family participation	All			\$10,000.00		\$10,000.00
4	4.1	Facility upgrades 2021	All					
4	4.2	Facility Upgrades - 2022	All			\$5,100,000.00		\$5,100,000.00
4	4.3	CTE Agriculture classroom and demonstration kitchen	All		\$2,500,000.00			\$2,500,000.00
4	4.4	Assess/improve digital infrastructure	All	\$50,000.00				\$50,000.00
4	4.5	Develop outdoor learning spaces	All	\$10,000.00				\$10,000.00
4	4.6	Deferred Maintenance Plan		\$40,000.00				\$40,000.00
4	4.7	Site facility safety and security evaluation and upgrade		\$10,000.00				\$10,000.00

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
3,438,617	610,028	17.74%	0.00%	17.74%	\$961,500.00	0.00%	27.96 %	Total:	\$961,500.00
								LEA-wide Total:	\$851,400.00
								Limited Total:	\$110,100.00
								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 (%)
1	1.1	English Learner Coordinator	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$110,100.00	
1	1.2	Plan for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
1	1.4	AVID	Yes	LEA-wide	English Learners Low Income	All Schools	\$20,000.00	
1	1.8	Academic Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$819,000.00	
2	2.3	Trauma Informed Practices	Yes	LEA-wide	English Learners Low Income	All Schools	\$8,400.00	
2	2.4	Restorative practices	Yes	LEA-wide	English Learners Low Income	All Schools	\$4,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,265,145.00	\$9,797,604.36

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	English Learner Coordinator	No Yes	123,000.00	69,308.00
1	1.2	Plan for English Learners	No Yes	55,000.00	55,283.00
1	1.3	ELA	No	8,700,000.00	6,157,242.00
1	1.4	AVID	No Yes	45,000.00	67,577.00
1	1.5	Assessment	No		
1	1.6	Mathematics	No		
1	1.7	Career Tech Education	No	50,000.00	113,812.00
1	1.8	Academic Interventions	No	1,000,000.00	1,153,774.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Increase staffing support to students/address mental health needs	No	120,000.00	97,757.00
2	2.2	Social Emotional Curriculum	No	10,000.00	4,898.00
2	2.3	Trauma Informed Practices	No Yes	80,000.00	55,283.00
2	2.4	Restorative practices	No Yes	130,000.00	61,683.00
2	2.5	Attendance	No	455,000.00	424,922.00
2	2.6	Student nutrition - food service	Yes	971,509.00	720,675.36
2	2.7	Intervention	No	385,000.00	386,979.00
3	3.1	School/Home communication	No	254,500.00	259,881.00
3	3.2	Website	No	10,000.00	7,300.00
3	3.3	Family education	No	39,000.00	9,684.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Family participation	No	10,000.00	23,823.00
4	4.1	Facility upgrades 2021	No	77,136.00	0.00
4	4.2	Facility Upgrades - 2022	No	4,000,000.00	0.00
4	4.3	CTE Agriculture classroom and demonstration kitchen	No	2,500,000.00	0.00
4	4.4	Assess/improve digital infrastructure	No	200,000.00	17,211.00
4	4.5	Develop outdoor learning spaces	No	10,000.00	67,997.00
4	4.6	Deferred Maintenance Plan		40,000.00	42,515.00

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)
606,633.00	\$849,509.00	\$613,434.00	\$236,075.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	English Learner Coordinator	Yes	123,000.00	46,376.00		
1	1.2	Plan for English Learners	Yes	55,000.00	55,283.00		
1	1.4	AVID	Yes	45,000.00	67,577.00		
2	2.3	Trauma Informed Practices	Yes	80,000.00	55,283.00		
2	2.4	Restorative practices	Yes	130,000.00	61,683.00		
2	2.6	Student nutrition - food service	Yes	416,509.00	327,232.00		

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)
3,359,911.00	606,633.00	0	18.06%	\$613,434.00	0.00%	18.26%	\$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).

California Department of Education
January 2022