



## Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Shoreline Unified School District	Adam Jennings Superintendent	adam.jennings@shorelineunified.org (707) 878-2225

### Plan Summary [2021-22]

#### General Information

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

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

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

Our student demographics include significant subgroups:

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

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

## Reflections: Successes

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

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

## Reflections: Identified Need

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

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

## LCAP Highlights

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

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

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

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

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

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

## Comprehensive Support and Improvement

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

### Schools Identified

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

Inverness Elementary School

### Support for Identified Schools

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

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

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

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

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

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

### **Monitoring and Evaluating Effectiveness**

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

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

The Monitoring and Intervention plan is comprised of three tiers:

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

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

Tier Two: Tier One students who do not improve

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

Tier Three: Tier Two students who do not improve

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

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

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

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

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

# Stakeholder Engagement

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

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

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

A summary of the feedback provided by specific stakeholder groups.

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

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

## Student Achievement

Academic support in academic and study skills

An aligned math curriculum and instruction including assessments and interventions

Electives and varied learning experiences/ opportunities

Aligned curriculum for math, literacy, and EL support

Professional development and training for staff that supports curriculum alignment

More student support from teachers

Analysis of student achievement data

## Student Engagement

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

Improved and aligned counseling services

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

Continued relationship building between students and staff and staff and families

## Family Engagement

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

Need for more parent workshops and support

Website

Improving attendance at parent/ family meetings

Facilities

The measure I upgrades are good investments

Daily maintenance/ up keep

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

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



# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

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

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

## Actions

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

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

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

Goal #	Description
2	Student Engagement: State priorities 5 and 6

An explanation of why the LEA has developed this goal.

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

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

## Measuring and Reporting Results

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

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

## Actions

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



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

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

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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## Measuring and Reporting Results

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

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

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

## Actions

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

Action #	Title	Description	Total Funds	Contributing
4	Family participation	Host Shoreline Success Nights, ELAC meetings, PTA/Booster Meetings, Site Council Meetings, Open Houses and Back to School Nights  *Admin salaries and benefits in Goal 2, Action 7  *Family Advocate salaries and benefits in Goal 3, Action 1	\$10,000.00	No

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

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

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

## Actions

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



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

## Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
17.5%	\$586,646

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

## Required Descriptions

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

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

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

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

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

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

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

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

## Total Expenditures Table

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

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

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

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

**Contributing Expenditures Tables**

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

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

**Annual Update Table Year 1 [2021-22]**

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

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

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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



- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC 52064(b)(7)*).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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

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

**Prompt 1:** “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

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

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

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

### ***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> .

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year



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

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

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

### **Purpose**

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

### **Requirements and Instructions**

This section must be completed for each LCAP year.

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

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

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

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

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.