

# 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
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## Plan Summary [2021-22]

### General Information

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

The Sausalito Marin City School District (SMCSD) is a small school district in southern Marin County that serves students in grades TK-8. SMCSD will serve a single unified school on two campuses with projected enrollment of 450 students. The majority of our students are residents of Marin City and Sausalito, the district has a long history of deep partnerships with the Sausalito City Council, the Marin City Community Services District and other local governmental agencies and nonprofits that serve our community. Our students will be 20% African American 26% Latinx, and 39% White and 12%Asian/Filipino, 59% Free and Reduced Lunch, 24% English Language Learner, and 13% of students receive special education services.

Core Values:

Inclusive: We are curious, open minded, generous, humble and empathetic.

Optimistic: We are hopeful, proactive, resilient and creative.

Collaborative : We are flexible and committed to teamwork.

Making a Difference: We are dedicated to achieving transformative outcomes.

Accountable: We are ethical, dependable and trustworthy.

We exist to:

Instill a love of learning in our children and support them to be curious and flexible thinkers, confident in their individuality, their community, and their ability to create a safer and more just world.

We are an arts integrated and project based learning focused, community school that is focused on integrating multiple community partnerships to improve the health and well-being of our students and families in support of improved academic and life outcomes.

Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. We have active volunteers in the areas of academic tutoring and community engagement. Several staff members are parents/guardians and

community members ranging from Student Success Coaches (classroom aides) to academic, arts, and music teachers. Community members are leaders of community based organizations, athletic coaches, mentors who are graduates of SMCS D and are invested in long-term student success. Ultimately, SMCS D serves both students, their parents/guardians and the larger community with access to a quality learning experience, health and wellness, capacity development, and college and career readiness. In 2019 we received the first desegregation order in 50 years in the State of California. We have a scholarship program and a career and college counseling program as a remedy for students affected by segregation, these programs also represent a foundational aspect of our community school model. CompassPrep our career and college counseling program is a partnership with College of Marin and is an extension of COMPASS College of Marin's Career and College Counseling program that usually begins in High School and extends through enrollment at COM. Our scholarship program the Joseph James Scholarship program is implemented in partnership with 10,000 degrees another community organization that also provides volunteer tutors who support our students with literacy development and were key partners in our distance learning MTSS. We have taken great steps to meet the requirements of the settlement agreement with the Attorney General and have made so much progress we do not need to provide another update to the AG for the next five years. A key strategy in meeting the requirement of the Desegregation Settlement Agreement is the unification of schools in our district. We have made significant progress in this area and are poised to unify in the 21-22 school year. As we work to unify our school and our community we have a deep commitment to diversity equity and inclusion and ensuring that all families in our community find a sense of belonging in our new unified school. We have a tremendous amount of optimism and hope for the upcoming years and this plan outlines a reimagined school system that can deliver on the promise of public education for all students.

## Reflections: Successes

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

One of our greatest areas of progress are in the areas of enrollment, diversity and integration. In 2019 we received the first desegregation order in California in the past 50 years. This plan in many ways represents one of the greatest steps on our journey to responding to that desegregation order. It is historic in nature in that it represents a three year plan for all the students of our district attending one school. The demographics outlined in the plan summary are for a unified school triple the enrollment of our district school in the 2017-2020 LCAP, a school that enrollment wise meets the integration goals set out in five and ten year benchmarks within the first two years of attempting to integrate the district. This plan represents the hopes and dreams of a unified school community that is designed to fulfill the promise of public education for all the students in the district regardless of race, class, color, cultural and linguistic background, immigration status, ability, sexual orientation or gender identity. It also represents the lessons learned regarding safe in person school operation under Covid 19 - by a district that by the end of the current school will offer 176 days of in person instruction, six hours per day and five days per week since 9/14/20. It is a plan that can provide a blueprint not just for the first three years of our unified school, but for other communities and districts trying to grapple with issues of race, class, and justice in our county and in our state. In short we have done some things in the past two years that many other school communities deemed impossible, this is a plan to keep doing the impossible. It is a plan that provides staffing and resources to support continued growth in areas the district has made significant progress: school culture and climate as measured by chronic absenteeism and suspension rates, and community, parent, and family engagement by continuing to build and resource our community school model in order to remove barriers to opportunity for many families in our community who experience high trauma, and with

a concerted focus on systems, structures, programs, and teams focused on school culture and climate; This plan supports the strengthening of systems, structures, programs and teams focused on Instructional Leadership, Professional Learning, Teacher collaboration, and Intervention to improve English Language Arts, Implementation of Academic Standards, and Access to a broad course of study, other areas the district has made recent progress; Special Education Inclusion is another area of progress that is strongly supported by this plan; teachers, instructional materials, and facilities is another area of progress supported by this plan. It is a plan to support many students who were enrolled in schools unable to provide the same level of in person learning as we did the support they need to transition back to in person school experience and to mitigate learning loss and the affects of the pandemic on mental health and social emotional learning.

## Reflections: Identified Need

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

The greatest areas of need targeted for significant improvement by this plan are for English Language Learners and Students with Special Needs, and for all students particularly in Mathematics. Steps to address the significant needs in these areas include staffing of additional teachers and support staff, professional learning, curriculum adoption, intervention programs and staff. Supporting students to work through the trauma experienced in our community by Covid 19 and to transition fully back to in person learning in a safe and inclusive way is another important area of need that is focused on by expanded partnerships and a focus on mental health supports

## LCAP Highlights

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

Our Community School Model is unique in that we are the first Community school to develop a community responsive point of access, via a website and a mobile app that allows for any community member that needs to access services in the areas of: the provision of comprehensive support services and resources in the areas of family needs, senior and disability support, the arts, education, career readiness, mental health, wellness, crisis care and civic and community engagement. Our calling is to surround the most vulnerable members of our community with programs and services which address both critical and long-term needs. We do so in a timely and effective manner by utilizing a highly organized network of community based organizations in partnership with local, state and federal agencies to create an increase in health, wellness, educational outcomes, and economic opportunities for the people we serve. Transparent and robust civic engagement with those who have traditionally been marginalized will be realized through our partnerships. Our Culturally Responsive Educational Equity Development (CREED) Program is a teacher of color pipeline focused on diversifying our teaching force and ensuring the highest quality teachers for our students, this plan includes steps to design and build \$41 Million of new school and district facilities, the continued development and expansion of our Instructional Leadership Team to improve instructional coherence and standards aligned instruction across grade levels and subjects to improve equity, school culture and climate, and academic outcomes, Increases instructional coaching and intervention for all teachers and students from one to three staff members, continues our work in aligning PreK-3rd instruction and assessment, greatly expands services for Special Ed students and for English Language Learners, deepens our work on race, equity, diversity and inclusion as well as the implementation of culturally and linguistically responsive teaching and learning pedagogies, expands summer learning and after school programming to mitigate learning loss from Covid 19, and expands access to all students for mental health and well being supports, All students will receive instruction in Music, Science Technology Engineering Arts, and Math (STEAM), English

Language Arts, math, social studies, science, drama, and PE. Having a STEAM budget stream for art, music, and STEM, as well as properly credentialed teachers to implement the curriculum is also a dramatic improvement over years past. We will be focused on developing our six pillars of curriculum in order to accomplish this: Indigenous Wisdom/Climate Justice, Global Connectedness, The Arts, Technology and Technical Arts. Social Justice & Healing, and Cultural Studies. Our Community School Director, and focus on school climate with Positive Behavior Intervention Systems (PBIS) and Restorative Justice, and three times per year school climate surveys, as well as a diverse array of parent engagement groups and programs are all key features that are highlights of this plan.

## 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.

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Stakeholder Engagement

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

Our stakeholder engagement process for this three year plan began in earnest in the 19-20 school year. We conducted three different surveys and had three town hall meetings to talk about unifying the two schools in our community, we had three parallel meetings so the community could understand the desegregation requirements, we had a desegregation advisory group consisting of local and national experts including leaders in the area of school desegregation, like Janelle Scott and John A. Powell from UC Berkeley and Matt Gonzales and Zarith Pineda from Columbia, these larger community meetings spawned unification work groups made up of over 70 community members who worked in the areas of: curriculum, school culture and climate, facilities, budget and finance, transportation, staffing, and process they all met at least monthly (many more often) except for the transportation and process group beginning in October 2019 to create recommendations for how the unified school would operate, their recommendations formed the back bone of a Comprehensive Education Plan required by the Attorney General that was presented and approved on March 11, 2020. The Civil Rights Project from UCLA, specifically Gary Orfield & Patricia Gandara reviewed our plan and provided feedback. We responded to the feedback and the AG has approved our plan. A revision of the plan will be presented at the June 17, 2021 meeting of the Board of Trustees. That comprehensive education plan and the work of those groups is the driver of this three year LCAP. We would have adopted this three year LCAP last June but were unable to do so based on guidance from CDE. Last June we began a series of joint study sessions between the elected district Board of Trustees and the Board of the Independent charter school, to date we have had 12 joint study sessions. In addition to all of the work done in the 19-20 school year a district level LCAP committee consisting of staff and two trustees met regularly throughout the 19-20 and 20-21 school years. Beginning in January we met every month to develop this LCAP. Committee meetings were open to the public and attended regularly via zoom. We also developed site level LCAP committees consisting of staff, parents, and community stakeholders that met at the independent charter school and at our district school to regularly provide feedback on the development of the goals and actions presented in this plan. Site level LCAP Committee meetings took place beginning in fall 2020 and met monthly beginning in January 2021. Due to the success of our unification efforts we were authorized by the state to write this LCAP for a single school for all the students in our district. It is in many senses a historic document that is emblematic of the progress we have made in integrating our school district and our community. We conducted an LCAP survey in March and received 161 responses. Beginning in January 2021 we had four grade level specific meetings with parents to update them on the progress we made on Unification, two presentations to the Sausalito City Library Community, and one presentation each to the Sausalito City Council and the Marin City Community Services District. We also had two LCAP Town Hall meetings that were attended by between 50-89 people that allowed stakeholders to provide feedback on the development of the goals and actions in this plan, we used a program called mural so all participants could give specific feedback on each goal and action being considered and then during the last Town Hall allowed participants to vote on each others feedback. Town Hall feedback was a mix of parents, staff, and community stakeholders. The LCAP Survey was targeted at parents and staff. We also conducted a student survey. Lastly we had two built in structures for staff, a shared governance team and a Unified School Design team. Our shared governance team meets monthly and consists of the Superintendent, the Site Principal, the Community School Director, the CBO, our Certificated Union President, and our Classified Union President. Lastly to support school unification and the integration of our district a Unified School Design Team consisting of 27 teachers, administrators and support staff began meeting monthly in January to finalize planning for the Unified school based on the guidelines set by the Board of Trustees and resulting from decisions made at Joint Study Sessions. Recommendations from those meetings have also significantly added to this LCAP.

A summary of the feedback provided by specific stakeholder groups.

Parents and community members were most interested in and advocated strongly for the parts of this plan that outline curriculum, staffing of elective teachers and a focus on STEAM curriculum. School staff and community members advocated strongly for staffing levels regarding intervention, classroom support staff, special ed inclusion, and transportation. Staff advocated strongly for the parts of this LCAP regarding curriculum, and professional learning. All groups advocated strongly for the deepening of our community school model and the expansion of mental health and well being supports and a safe and inclusive transition over the summer and in the upcoming school year for students and families experiencing the effects of trauma due to the pandemic. Our focus on school culture and climate including the aspects of this plan focused on summer learning and after school care is a direct result of that advocacy.

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

Professional learning and time for teachers to develop curriculum, staffing of 1.3 art teachers, 1.3 music teachers, 1.6 PE teachers, and 1.0 World Language teachers as well as the focus on STEAM curriculum is a direct result of parent and community input. Staffing levels regarding intervention/coaching (1.0 ELA, 1.0 Math; 1.0 PreK-3rd) , classroom support staff: 10 Student Success Coaches (para educators) to support general education; 3 Resource Teachers and 8 Student Success Coaches to support special ed inclusion, and partnerships with Safe Routes to Schools, Marin Transit and Horizon Community School to provide transportation are a direct result of school staff and community members input. 1.0 Mental health clinician 2.0 clinician interns, 1.0 Community School Director and the other partnerships listed to support mental health and well being are also a result of input from all stakeholders as is the expansion of summer programming and after school care. The focus on community and family engagement, particularly the formation of affinity parent engagement groups is a result of specific feedback from parents and staff. The focus on school culture and climate, PBIS and Restorative justice is also a result of specific input from parents and staff. A focus on a tool to measure the implementation of our Arts integration program was a direct result of feedback from community members.

# Goals and Actions

## Goal

Goal #	Description
1	ENSURE THAT ALL STUDENTS HAVE ACCESS TO EQUITABLE CONDITIONS OF LEARNING BY PROVIDING AND INVESTING IN HIGHLY QUALIFIED TEACHERS, AND STAFF, PROVIDING WELL MAINTAINED FACILITIES AND EQUIPMENT, AND STANDARDS ALIGNED INSTRUCTIONAL MATERIALS AND RESOURCES IN A FISCALLY RESPONSIBLE MANNER.

An explanation of why the LEA has developed this goal.

Equitable conditions of learning for all students in our district is at the heart of our Desegregation order, for many years students did not have access to highly qualified single subject credentialed teachers. Although we have made improvements in diversifying our teacher work force, it is still not reflective of our student population. Until the 19-20 school year there was not an SBE aligned ELD curriculum, and the elementary school campus for our unified school is in significant need of capital repair.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair	19-20 SARC indicates 35% of teachers without full credential  5% of teachers teaching outside subject area with full credential				5% of teachers without full credential  0% of teachers teaching outside subject area with full credential



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair</p> <p>Facilities Inspection Tool (FIT)</p>	Facilities in GOOD repair				Facilities in Exemplary repair
<p>SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and</p>	0% Students Lacking Own Copy				0% Students Lacking Own Copy



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities are maintained in good repair  Quality, Currency, Availability of Textbooks and Other Instructional Materials					
Budget Advisory Committee Formation and Meetings	# of meetings per year: 0				# of meetings per year: 4
Instructional Leadership Team Meetings	# of meetings per year 10				# of meetings per year 12

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	<p>Recruit and retain highly qualified, highly effective teachers of color/bilingual teachers from credential partners, provide an on ramp to current staff and community members eligible to pursue teaching credentials, and to create a pathway for SMCS D students to become teachers and come back and teach in SMCS D.</p> <p>*Contract with E3 &amp; Marin Promise Partnership to coordinate and support Culturally Responsive Educational Equity Development (CREED) Program.</p> <p>*Create a teacher Residency program with one or multiple credential partners</p>	\$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
2	Capital Repairs	Finalize Guiding Principles Select Projects to be developed under measure P Contract with architects to lead community design process Approve designs, submit to Department of State Architecture, and breakground on projects.	\$0.00	No
3	Create Budget Advisory Committee	Create Budget Advisory Committee, meet quarterly, meeting minutes agendas and recordings in order to ensure the community is familiar with the financial status of the district in a transparent and consistent manner and create a well understood and clear process by which their input and issues can be expressed and addressed *Key communicators to have consistent input *Understand the basis for current and future budget decisions *Provide input on the basis for budget decisions *Help with budget recommendations	\$0.00	No
4	Instructional Leadership Team	Develop and deepen Instructional Leadership Team, Team will meet at least monthly to: Create, lead and implement an annual standards aligned professional learning plan and instructional materials focused on cycle of inquiry, learning walks (peer observation) and engage in lesson study to create standards aligned formative and summative assessment, unit and lesson development. Improve equity, school culture, and climate.  A. Extra duty or Sub Coverage B. Materials & Supplies	\$6,000.00	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	INCREASE ACHIEVEMENT FOR ALL STUDENTS AND ACCELERATE OUTCOMES FOR ENGLISH LANGUAGE LEARNERS, LOW INCOME STUDENTS AND OTHER TARGET GROUPS TO CLOSE ACHIEVEMENT GAPS.

An explanation of why the LEA has developed this goal.

Consider students' diversity to be an asset Increase faculty's cultural competence to be sensitive, affirming, and validating to students' home cultures. Understand and capitalize on students' culture, abilities, resilience, and effort. Focus professional learning on providing proven elements of instructional excellence consistently. Universally screening for and equitably responding to learning differences and learning disabilities.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress CAASPP	2019 CAASPP 21% Meeting or Exceeding Standards in ELA 21% Meeting or Exceeding Standards in Math				70% Meeting or Exceeding Standards in ELA  70% Meeting or Exceeding Standards in Math
EL Progress Indicator Dashboard	42.1% Making Progress Towards English Proficiency				70% Making Progress Towards English Proficiency

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Coaches	Hire three instructional coaches for Math, ELA, Pre-k ELA & Math Coaches Provide Intervention	\$442,859.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Early Interventions	Small group - push in and pull out intervention services		No
3	Accelerated instruction	Identify and deliver accelerated instruction to students		No
4	Staff training	Train staff in ELD programs 6-8TH ILIT & BenchMark Advance K-5 & GLAD		Yes
5	English Learners	Create ELD block intervention by ELPAC Level Revise and adopt new EL reclassification process		Yes
6	Students with Disabilities	Special Education Inclusion Resource teacher - 3.0 FTE SSC - 8 Positions at .825 FTE each	\$898,032.00	No
7	Professional Learning	Contract with Center for Culturally Responsive Teacher and Learning  Contract with Dr. Lori A Watson	\$12,000.00	No
8	Summer Learning	Extended School Year  SummerBridge - rising TK and K  Summer Feeding for all community summer programs	\$161,940.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>K-2 Summer Program in partnership with Bridge the Gap, Play Marin, Marin City Community Services District</p> <p>Coordination and support for community based summer programs.</p> <p>Financial support for Freedom School</p>		
9	Mental Health and Wellbeing	<p>Partner with Marin Health and Human Services to provide 1 counselor and 2 counseling interns. Provide supervision for counseling interns</p> <p>Partner with Marin City Health &amp; Wellness clinic to support our highest trauma students and families with mental health needs and to support their transition back to in person school</p>	\$46,600.00	No

## 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	PROVIDE A BROAD COURSE OF STUDY TO ENSURE THAT ALL STUDENTS ARE PREPARED FOR Academic and social emotional SUCCESS in HIGH SCHOOL and FOR SUCCESSFUL CITIZENSHIP IN THE 21ST CENTURY

An explanation of why the LEA has developed this goal.

All students will receive instruction in music, art, technology, Science Technology Engineering Arts, and Math (STEAM), English Language Arts, math, social studies, science, and PE. Having a STEAM budget stream for art, music, and STEM is a benefit to the district and classroom because a dedicated funding source allows flexibility to meet the needs of the teacher and the students. We will be focused on six pillars of curriculum in order to accomplish this goal. Access to a broad course of study is key to Unification, Integration, and ensuring students meet with academic, social emotional, and future life success. Students impacted by the trauma of the global pandemic will need additional supports to successfully transition back to a full year of in person instruction and to mitigate learning loss and trauma.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self Reflection Tool	Standard Met				Standard Met
Student & Parent Surveys	80% Favorable Student Achievement 59% Concerned about Social Emotional Well Being				90% Favorable Student Achievement 10 Concerned about Social Emotional Well Being

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide opportunity for teacher planning and collaboration	Teacher created units, lessons, and formative and summative assessments on: Indigenous Wisdom/Climate Justice		No

Action #	Title	Description	Total Funds	Contributing
	time to develop Six Pillar of curriculum in order to develop units and lessons focused on:	Global Connectedness The Arts Technology and Technical Arts. Social Justice & Healing Cultural Studies		
<b>2</b>	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program	Provide Professional Development Teacher PD Contract with expert for training	\$25,054.00	No
<b>3</b>	Hire World Language Teacher (1.0)		\$134,878.00	No
<b>4</b>	Hire Art Teacher (1.3)		\$185,364.00	No
<b>5</b>	Hire Music Teacher (1.3)		\$153,317.00	No
<b>6</b>	Launch PEACE Afterschool Program	Hire Director (.6) Hire PEACE Coordinator (.8) Hire PEACE Leaders (6) Hire Contractors	\$249,145.00	No
<b>7</b>	Garden Education	Hire Contractor .5 Nevada St. .5 Phillips Dr.	\$66,000.00	No

Action #	Title	Description	Total Funds	Contributing

## 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
4	ENSURE A SAFE, HEALTHY AND RESPECTFUL COMMUNITY SCHOOL ENVIRONMENT INCLUDING COMING AND GOING TO SCHOOL, REMOVE BARRIERS TO EDUCATIONAL & LIFE OPPORTUNITIES AND INCREASE ENGAGEMENT, INVOLVEMENT AND SATISFACTION OF STUDENTS, PARENTS AND COMMUNITY MEMBERS.

An explanation of why the LEA has developed this goal.

Our Community school model and school culture and climate initiatives are foundational to our ability to effectively serve the members of our school community that have experienced significant trauma and/or adverse childhood experiences and to support all of our families to positively engage with school to support academic achievement, health, and well being. Highly engaged communities are an integral part of high performing schools, supporting our families to overcome any and all barriers to opportunity and engagement are key components of our success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2% of Students Suspended				1% of Students Suspended
Pupil Expulsion Rate	0% of Students Expelled				0% of Students Expelled
Local Survey	78% Favorable School Climate				90% Favorable School Climate
Local Survey	37% of Parents Engaged and Involved				55% of Parents Engaged and Involved
Attendance Rate	93.14%				96%
Chronic Absenteeism	1.7%				1%
Local Indicator Parent & Family Engagement	Standard Met				Standard Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator School Climate	Standard Met				Standard Met

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Community School Leadership	Hire and maintain Community School Director (1.0)	\$134,057.00	No
2	Provide counseling/social worker services	Hire and maintain Counselor/social worker (1.0) Hire and Maintain Counselor/social worker interns (2.0)	\$142,708.00	No
3	Develop and implement a Sensory Room Program	Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment	\$110,000.00	No
4	Implement Positive Behavior Intervention Systems (PBIS)	Provide staff development	\$3,000.00	No
5	Implement a data management system	Purchase and Maintain ION Data management license	\$2,500.00	No
6	Development and implement a Restorative Justice Program	Provide staff development	\$3,000.00	No
7	Create a system/structure to	Purchase Panorama Education Survey program Surveys	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
	gather parent survey data to support district programs	Beginning Middle and End of the year student, staff, and parent survey School fit, culture and climate Social Emotional Learning		
8	Implement a School Culture and Climate Team for the District	Monthly Meeting to review ION Data plan staff development for PBIS Lesson Plans and teaching days. PBIS Recognition Status		No
9	Launch POPPS (Parents and Other People Supporting Schools)	Recruit and train Parent/Community Volunteers to support school climate and culture		No
10	Develop a system of transportation options for students to travel safely to and from school	Partner with Safe Routes To School Recruit and train Walking/Rolling School Bus Conductors Contract with Horizon Community School for Bus Service	\$0.00	No
11	Maintain the District English Language Advisory Committee	Identify a DELAC Coordinator Develop structure of parents at both school sites to participate in DELAC		Yes
12	Maintain Marin County Cooperation Team	Identify mentors in partnership with MCCT partner organization to provide school to life mentors Train mentors for school to life mentor program Provide all students with IEPs/504s with a School to Life Mentor		No

Action #	Title	Description	Total Funds	Contributing
13	Create opportunities for Parents and Families Engagement	Provide space and support in the development Parent School Alliance (PSA/PTA one per District) Welcome Chairs- Parents who help engage other parents in each classroom Create Black Parent Engagement Group Create LatinX Parent Engagement Group Create Gulf Council Countries Parent Engagement Group Create Asian Pacific Islander Parent Engagement Group Support teacher and staff efforts to engage students and families, such as BTS Kinder Ice Cream Social, 5th grade Field Day		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.**



## 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
61.14%	\$581,751

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.

Recruitment and retaining highly qualified and effective teachers of color/bilingual teachers- the needs of Foster Youth, English Learners, and low income students are centered in recruiting and retaining high quality teachers of color/bilingual teachers as most of the students in these three categories are children of color. Research demonstrates and experience underscores the benefits to ALL students of having teachers of color, and in particular the benefits to Foster Youth, English Learners, and low income students in having teachers that look like them and share their background and experience.

Capital Repairs- Foster Youth, English Learners, and low income students will particularly benefit for facilities designed to support flexible grouping, hands on learning, outdoor learning experiences and for facilities designed to promote and support community engagement and the multiple partnerships that specifically serve these students and their families in a community school model.

Create Budget Advisory Committee- Foster Youth, English Learners, and low income students are often the first students harmed by budget reductions and program elimination. Ensuring that the district has a sound and balanced long term budget approach with community input is intended to insulate these students in particular from the impacts of future budgetary uncertainty or reductions.

Instructional Leadership Team (ILT)- Foster Youth, English Learners, and low income students are at the center of the mission of the ILT to improve equity school climate and culture. Their needs will be considered by the ILT when leading the work that will support the development of teacher designed lessons and units.

Early Interventions- Foster Youth, English Learners, and low income students will particularly benefit from early intervention in PK-3rd grade. Research suggests that this early learning experience is where opportunity gaps first appear and are often cemented. By providing early interventions for all students that need them- the needs of Foster Youth, English Learners, and low income students will be identified and remedied earlier than they otherwise would be.

Accelerated instruction- Foster Youth, English Learners, and low income students who are meeting or exceeding grade level will need opportunities to be stimulated and challenged so they remain engaged with school and are well prepared for college and career.

Professional Learning- Building capacity in teachers and staff to implement culturally and linguistically sustaining pedagogy and to engage in diversity equity and inclusion work is critical for all students but particularly for Foster Youth, English Learners, and low income students who need to be validated and affirmed and who especially need their funds of knowledge to be included regularly as a part of classroom instruction and considered for family engagement.

Mental Health and Wellbeing- Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Provide opportunity for teacher planning and collaboration time to develop Six Pillars of curriculum in order to develop units and lessons focused on: 6 Pillars of Curriculum- Climate Justice/Indigenous Wisdom, The Arts, Tech and Technical Arts, Social Justice and Healing , Global Connectedness, and Cultural Studies are particularly important for Foster Youth, English Learners, and low income students who need to be validated and affirmed and who especially need their funds of knowledge to be included regularly as a part of classroom instruction and considered for family engagement.

Create and implement the District Science Technology Engineering Art and Math (STEAM) Program- as part of a project based learning arts integrated approach all students but particularly Foster Youth, English Learners, and low income students will benefit from the small group teaching and learning hands on approach that allows for differentiated instruction and scaffolds, and the language and learning models provided by peers with this approach. Group based projects allow all students strengths to be lifted and their areas of growth to be supported by peers, teachers, and support staff.

World Language Teacher (1.0)- Foster Youth, English Learners, and low income students will benefit from exposure to foreign language instruction in elementary and middle grades- Early language exposure will support them with college and career readiness. A major hurdle in our community to A-G completion in High School is the foreign language requirement- this program will benefit all kids but particularly Foster Youth, English Learners, and low income students in high school readiness. This can also support the self esteem and Social emotional well being of English Language Learners and their families to know that foreign language learning is valued and is a priority in our school community.

Art Teacher 1.3- Foster Youth, English Learners, and low income students will benefit from exposure to art instruction in elementary and middle grades- Early Arts exposure will support them with college and career readiness. Not only will this help them with high school readiness, but the arts support resilience from stress and trauma and social emotional well being. Foster Youth, English Learners, and low income students cannot afford the extra curricular classes their peers parents pay for in after school settings and during inter session times- this will ensure that all students but they especially have a firm foundation in visual art.

Music Teacher 1.3- Foster Youth, English Learners, and low income students will benefit from exposure to music instruction in elementary and middle grades- Early music exposure will support them with college and career readiness. Not only will this help them with high school readiness, but music instruction supports resilience from stress and trauma and social emotional well being, and the development of discipline and perseverance. Foster Youth, English Learners, and low income students cannot afford the extra curricular classes their peers parents pay for in after school settings and during inter session times- this will ensure that all students but they especially have a firm foundation in music.

PEACE - People's Empowerment Arts Culture & Engagement After School Program- this program is designed to provide arts integration athletics and academic supports in an after school setting- while available to all students it is particularly designed to ensure that Foster Youth, English Learners, and low income students will benefit from exposure to arts and athletic instruction in elementary and middle grades- Early Arts and Athletics exposure will support them with college and career readiness. Not only will this help them with high school readiness, but these disciplines support resilience from stress and trauma and social emotional well being. Foster Youth, English Learners, and low income students cannot afford the extra curricular classes their peers parents pay for in after school settings and during inter session times- this will ensure that all students but they especially have a firm foundation in these disciplines

Garden Education Contract- Garden education- sustainable food production, healthy eating and living are critical topics for us all but are particularly important for Foster Youth, English Learners, and low income students who often don't have the same access as other students to gardens at home.

Community School Leadership- Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Counseling/social worker services- Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Sensory Room Program-Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

PBIS- Positive Behavior Intervention Systems-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss.

Restorative Justice-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss.

Data Management- Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss. Being able to track referral and behavior data, and provide a one stop shop for case management and coordination of services will be particularly beneficial in identifying the needs and impacts of various programs on Foster Youth, English Learners, and low income students as well as providing key metrics to measure the efficacy of this plan.

Surveys- measuring school climate and SEL for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss. Being able to regularly measure their experience , and provide data to ILT and the school culture and climate team will be particularly beneficial in identifying the

needs and impacts of various programs on Foster Youth, English Learners, and low income students as well as providing key metrics to measure the efficacy of this plan.

School Culture and Climate Team- Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss. Being able to respond to referral and behavior data, school climate surveys and to plan professional learning for all staff based on this data will be key for case management and coordination of services and will be particularly beneficial in identifying the needs and impacts of various programs on Foster Youth, English Learners, and low income students as well as providing key metrics to measure the efficacy of this plan.

POPPS- Parents and Other People Supporting Schools- Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss. The ability to provide additional parent volunteers to support school culture and climate will benefit all kids but particularly will benefit Foster Youth, English Learners, and low income students.

Transportation-Getting to and from school safely, especially since we are increasing the distance we are asking young families to travel by a half a mile will be key for Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students in terms of attendance, tardiness, engagement etc. These student groups in particular do not have all of the same transportation options available to them that many of their peers have.

Parent and Family Engagement Affinity Groups-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students who need to be validated and affirmed and who especially need their funds of knowledge to be included regularly as a part of classroom instruction and considered for family engagement to be successful

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

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$267,057.00	\$1,141,066.00	\$603,344.00	\$779,487.00	\$2,790,954.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$2,477,300.00	\$313,654.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	\$10,500.00				\$10,500.00
1	2	All	Capital Repairs					\$0.00
1	3	All	Create Budget Advisory Committee					\$0.00
1	4	All	Instructional Leadership Team	\$6,000.00				\$6,000.00
2	1	English Learners Foster Youth Low Income	Instructional Coaches			\$161,985.00	\$280,874.00	\$442,859.00
2	2	All	Early Interventions					
2	3	All	Accelerated instruction					
2	4	English Learners	Staff training					
2	5	English Learners	English Learners					
2	6	Students with Disabilities	Students with Disabilities		\$898,032.00			\$898,032.00
2	7	All	Professional Learning	\$12,000.00				\$12,000.00
2	8	Students with Disabilities SDC eligible, k-2 students with Covid 19 learning loss	Summer Learning	\$10,000.00	\$151,940.00			\$161,940.00
2	9	All	Mental Health and Wellbeing	\$6,000.00		\$40,600.00		\$46,600.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	All	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:					
3	2	All	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program				\$25,054.00	\$25,054.00
3	3	All	Hire World Language Teacher (1.0)				\$134,878.00	\$134,878.00
3	4	All	Hire Art Teacher (1.3)				\$185,364.00	\$185,364.00
3	5	All	Hire Music Teacher (1.3)				\$153,317.00	\$153,317.00
3	6	All	Launch PEACE Afterschool Program		\$91,094.00	\$158,051.00		\$249,145.00
3	7	All	Garden Education	\$66,000.00				\$66,000.00
4	1	All	Provide Community School Leadership	\$134,057.00				\$134,057.00
4	2	All	Provide counseling/social worker services	\$10,000.00		\$132,708.00		\$142,708.00
4	3	All	Develop and implement a Sensory Room Program			\$110,000.00		\$110,000.00
4	4	All	Implement Positive Behavior Intervention Systems (PBIS)	\$3,000.00				\$3,000.00
4	5	All Students with Disabilities Students with Emotional Disturbance, Tier 2 & 3 Interventions, Behavioral supports	Implement a data management system	\$2,500.00				\$2,500.00
4	6	All	Development and implement a Restorative Justice Program	\$3,000.00				\$3,000.00
4	7	All	Create a system/structure to gather parent survey data to support district programs	\$4,000.00				\$4,000.00
4	8	All	Implement a School Culture and Climate Team for the District					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	9	All	Launch POPPS (Parents and Other People Supporting Schools)					
4	10	All	Develop a system of transportation options for students to travel safely to and from school					\$0.00
4	11	English Learners	Maintain the District English Language Advisory Committee					
4	12	Students with Disabilities	Maintain Marin County Cooperation Team					
4	13	All African American Students, Hispanic Students, ELL Students, Gulf Council Countries Students, Asian Pacific Islander students	Create opportunities for Parents and Families Engagement					



## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$0.00	\$442,859.00
<b>LEA-wide Total:</b>	\$0.00	\$442,859.00
<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
2	1	Instructional Coaches	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$442,859.00
2	4	Staff training	LEA-wide	English Learners	All Schools		
2	5	English Learners	LEA-wide	English Learners	All Schools		
4	11	Maintain the District English Language Advisory Committee	LEA-wide	English Learners	All Schools		

Annual Update Table Year 1 [2021-22]

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

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

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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