

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	Cayucos Elementary School District
<b>CDS Code:</b>	40687260000000
<b>LEA Contact Information:</b>	Name: Scott Smith Position: Superintendent Email: ssmith@cayucoschool.org Phone: 8059953694
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

\*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$3,411,858
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$124,457
<b>All Other State Funds</b>	\$184,302
<b>All Local Funds</b>	\$169,051
<b>All federal funds</b>	\$116,948
<b>Total Projected Revenue</b>	\$3,882,159

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$3,898,089
<b>Total Budgeted Expenditures in the LCAP</b>	\$389,000
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$215,000
<b>Expenditures not in the LCAP</b>	\$3,509,089

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$244,000
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$244,000

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$90,543
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$0

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cayucos Elementary School District

CDS Code: 40687260000000

School Year: 2021-22

LEA contact information:

Scott Smith

Superintendent

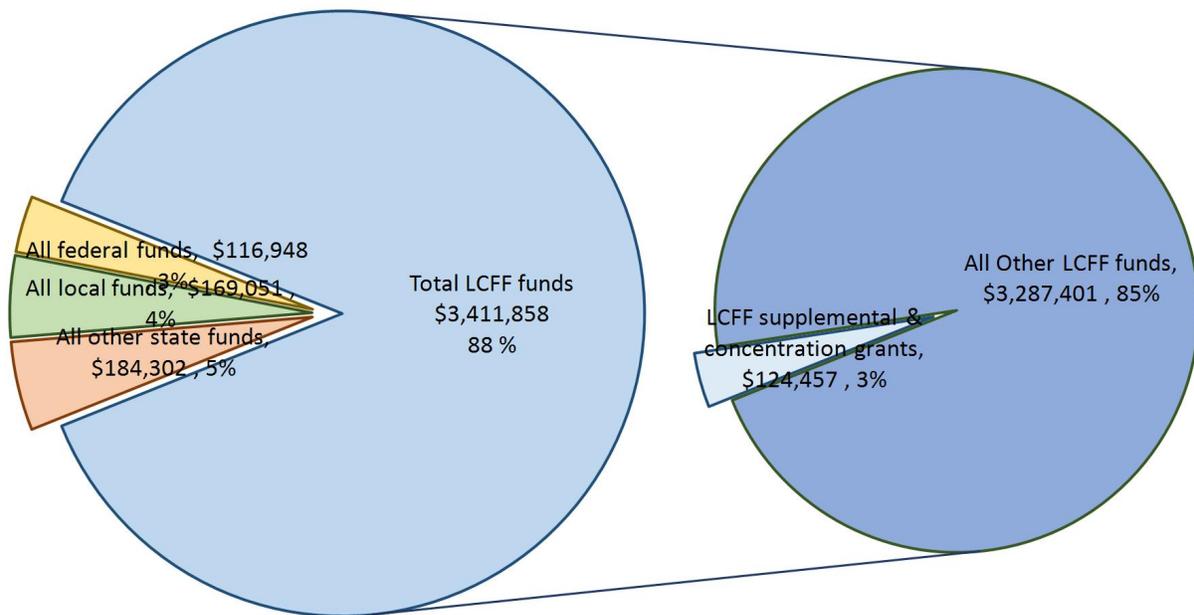
ssmith@cayucoschool.org

8059953694

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

## Budget Overview for the 2021-22 School Year

### Projected Revenue by Fund Source



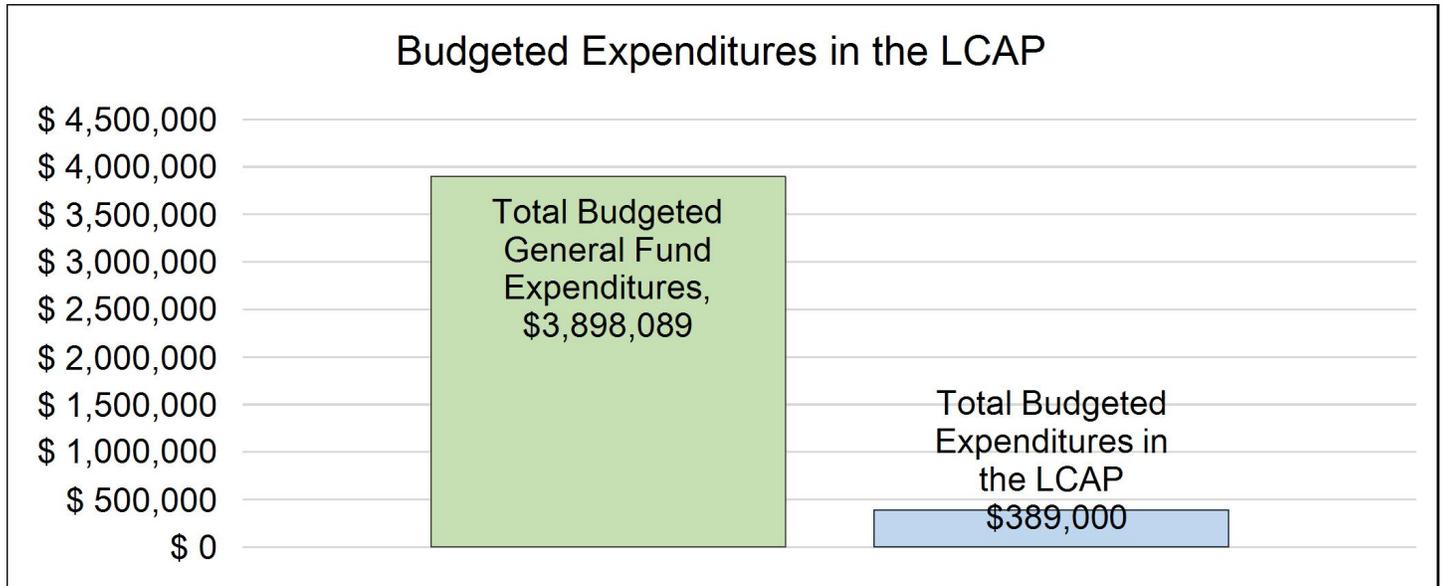
This chart shows the total general purpose revenue Cayucos Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Cayucos Elementary School District is \$3,882,159, of which \$3,411,858 is Local Control Funding Formula (LCFF), \$184,302 is other state funds, \$169,051 is local funds, and

\$116,948 is federal funds. Of the \$3,411,858 in LCFF Funds, \$124,457 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

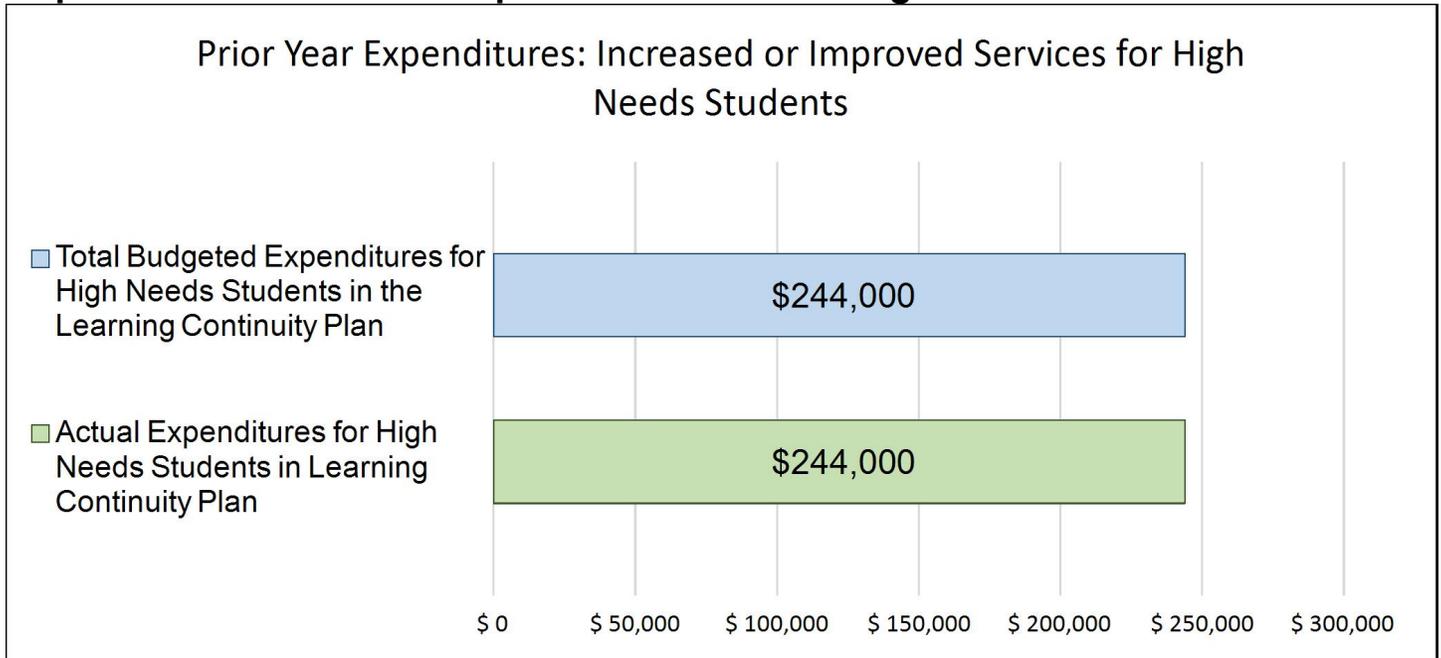
Cayucos Elementary School District plans to spend \$3,898,089 for the 2021-22 school year. Of that amount, \$389,000 is tied to actions/services in the LCAP and \$3,509,089 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2021-22, Cayucos Elementary School District is projecting it will receive \$124,457 based on the enrollment of foster youth, English learner, and low-income students. Cayucos Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cayucos Elementary School District plans to spend \$215,000 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Cayucos Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Cayucos Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Cayucos Elementary School District's Learning Continuity Plan budgeted \$244,000 for planned actions to increase or improve services for high needs students. Cayucos Elementary School District actually spent \$244,000 for actions to increase or improve services for high needs students in 2020-21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Cayucos Elementary School District	Scott Smith Superintendent	ssmith@cayucosschool.org 8059953694

The following is the local educational agency’s (LEA’s) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

# Goal 1

For all students, including students designated as low income students, to obtain and maintain grade level proficiency in the content areas of English Language Arts (ELA) and mathematics. A student is considered proficient when they have met or exceeded standards on the CAASPP and internal benchmarks. All students will have access to standards-aligned instructional materials in all content areas.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Internal benchmarks and CAASPP state assessments.</p> <p><b>19-20</b> 70% of all students will meet or exceed standards in math and ELA on the CAASPP and internal benchmarks. 100% of teachers will be highly qualified and CLAD certified. 90% of ELL students proficient as measured by the CELDT. All current ELL students reclassified as soon as they meet criteria. No significant achievement gap between low income students and non-low income students. Every student in the school district has sufficient access to standards aligned instructional materials. Teachers will fully implement Common Core State Standards.</p>	<p>Due to the COVID-19 pandemic, there was no State testing at the end of the 2019-20 schoolyear. However, we did assess students using internal benchmark testing. Through our MAP assessments, we determined that 84% of our students were meeting or exceeding proficiency in ELA and 78% were meeting or exceeding proficiency in Mathematics. This surpassed our goals in this area even though we did not have CAASPP data to show the growth. We met our goal with all teachers being CLAD certified. Due to COVID-19, the last time we had a full round of ELPAC testing for English Language Learner students they attained a 71% overall proficiency rate.</p>

Expected	Actual
<p><b>Baseline</b> We are considering a score of Average to High on benchmark assessments in ELA and Math content areas as proficient. To determine this we are using Measures of Academic Progress (MAP) assessments. On the 2016 CAASPP, 55% of all students taking the ELA CAASPP met or exceeded standards and 50% met or exceeded standards in mathematics.</p>	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain highly qualified status of faculty through contracts for staff development and training with a focus on assessments, NGSS, and technology.</p>	<p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 7,000.00</p>	<p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 7,000.00</p>
<p>Implement standards based benchmarks in writing, math, and reading administered three times a year for grades K - 8 using MAP assessments or the equivalent.</p>	<p>NWEA Software 5000-5999: Services And Other Operating Expenditures Base 10,000.00</p>	<p>NWEA Software 5000-5999: Services And Other Operating Expenditures LCFF Base 10,000.00</p>
<p>Intervention/English Language Development teacher and Assessment Coordinator to monitor progress using assessment data and provide direct targeted academic intervention (one 0.8 FTE ). This additional intervention support will enable English Learner students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.</p>	<p>One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 35,000.00 One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries Title I 38,000.00 One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries Title II 6,300.00</p>	<p>One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 35,000.00 One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries Title I 38,000.00 One 0.8 FTE Teacher 1000-1999: Certificated Personnel Salaries Title II 6,300.00</p>
<p>Six intervention para-educators (0.5 FTE) to provide additional instructional support for students who are not yet on grade level. These para-educators focus their supports to ensure the success of our unduplicated students.</p>	<p>Six 0.5 FTE Para-Educators 2000-2999: Classified Personnel Salaries Supplemental and Concentration 65,000.00</p>	<p>Six 0.5 FTE Para-Educators 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 65,000.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Six 0.5 FTE Para-Educators 2000-2999: Classified Personnel Salaries Title I 35,000.00	Six 0.5 FTE Para-Educators 2000-2999: Classified Personnel Salaries Title I 35,000.00
Contract to monitor progress using benchmark assessments and software programs to direct targeted academic intervention needs and communicate results to parents/guardians.	Maintain contract for services 5000-5999: Services And Other Operating Expenditures Base 10,000.00	Maintain contract for services 5000-5999: Services And Other Operating Expenditures LCFF Base 10,000.00

## Goal Analysis

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

The District implemented all planned actions under this goal and budgets were expended.

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

However due to COVID, some trainings were done remotely rather than in person.

## Goal 2

Students will become proficient in the Next Generation Science Standards (NGSS). We will accomplish this by increasing our Science, Technology, Engineering, Arts, Mathematics (STEAM) education focus and implementing the Next Generation Science Standards (NGSS). This will enable students to be on track for college and career readiness. All grade levels will have at least one STEAM focused project-based learning activity for each school year and tech standards will be implemented in all grades.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b>            California Science Test (CAST)</p> <p><b>19-20</b>            60% of students who participate in the CAST will either meet or exceed the standards. All teachers will have NGSS aligned materials to support standards based instruction.</p> <p><b>Baseline</b>            TBD, students are taking the CAST (California Science Test) exam for the first time in Spring of 2017. Baseline data will be available for next year's LCAP.</p>	<p>All teachers have NGSS aligned materials to support standards based instruction. Due to testing changes at the State level and then the COVID-19 pandemic, we do not have CAST data.</p>

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide teachers and students with technology support to ensure the appropriate use of technology in classrooms.	0.4 Tech TOSA 1000-1999: Certificated Personnel Salaries Base 65,000	0.4 Tech TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 65,000
Provide technology and NGSS focused staff development	Professional Development 5000-5999: Services And Other Operating Expenditures Base 5,000	Professional Development 5000-5999: Services And Other Operating Expenditures LCFF Base 5,000
Media/STEAM Tosa to support implementation of STEAM and project-based learning instruction in all classrooms	0.8 Media/STEAM TOSA 1000-1999: Certificated Personnel Salaries Base 70,000	0.8 Media/STEAM TOSA 1000-1999: Certificated Personnel Salaries LCFF Base 70,000

## Goal Analysis

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

All planned actions were implemented and funds expended in the planned manner.

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

These activities continue to benefit students by increasing access for teachers and students to technology. The STEAM classes also increase student access to enrichment activities.

## Goal 3

Provide a safe and secure school climate where students can achieve academic success and maintain high attendance rates. Ensure that facilities are maintained in good repair. Maintain a less than 2% expulsion rate and a 0% middle school drop out rate. Reduce chronically truant student rate to 4%.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
- Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Suspension, expulsion and truancy rates.</p> <p><b>19-20</b> Maintain attendance rate of at least 95%. Keep the number of chronically absent/tardy students to less than 2%. Maintain low suspension rate of 2%. Maintain a 0% expulsion rate. Ensure all school facilities are in safe and good condition.</p> <p><b>Baseline</b> 5.8% of students were chronically absent during the 2016-17 school year.</p>	<p>During the 2019-20 schoolyear, we maintained our 0% expulsion rate and met our goal for attendance by maintaining a 96% attendance rate. We also only had a .5% truancy rate. We were in Distance Learning from mid March through the end of the schoolyear.</p>
<p><b>Metric/Indicator</b> High school drop out and high school graduation rates.</p> <p><b>Baseline</b></p>	<p>CESD is a TK-8 District so these metrics do not apply.</p>

Expected	Actual
CESD is a K-8 District so these metrics do not apply.	

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide school based counseling services for one day per week. Counselor to provide one to one counseling, group counseling and classroom presentations with a focus on anti-bullying and restorative justice approaches.	Contract for School Based Counselor 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 9,520  School Based Counselor 1000-1999: Certificated Personnel Salaries Title I 1,300	Contract for School Based Counselor 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 9,520  School Based Counselor 0001-0999: Unrestricted: Locally Defined Title I 1,300
Maintain school Climate Program - PAXIS student awards and other student incentives that will encourage proper behavior in class and on school grounds.	Job Embedded 0	Job Embedded 0
Continue to use Parent Square to ensure proper communication between the school and parents in order to keep parents well informed.	5000-5999: Services And Other Operating Expenditures Base 700	Parent Square Software 5000-5999: Services And Other Operating Expenditures LCFF Base 700

### Goal Analysis

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

All planned expenditures were implemented.

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

These goals were substantially met. The District continues to have a positive learning environment where students enjoy success.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Cayucos Elementary School District has made many improvements in order to enable the return of students to campus. These infrastructure improvements focus on student and staff safety during the COVID-19 pandemic. Improvements include hand washing stations, a negative airflow isolation room, reducing common touch points, plexi-glass, personal protective equipment, HEPA air filtration, and hand sanitizer stations. These changes to the facility coupled with new safety protocols will position the District to restart in person services in the safest possible manner. Having the site ready to serve students with these increased safety measures will allow us to restart in person services for our most vulnerable students.	\$55,000	\$55,000	Yes
CESD will increase access to student supplies so students do not have to share manipulatives or other materials.	\$10,000	\$10,000	Yes
CESD will utilize an intervention teacher to pull small groups and individual students for Math and Language Arts remediation.	\$40,000	\$40,000	Yes
Classroom aides will increase time for small group and one to one tutoring.	\$30,000	\$30,000	Yes
Counseling services will be increased in order to provide all students with emotional support due to COVID-19	\$10,000	\$10,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

All planned actions and budget expenditures were implemented.

## Analysis of In-Person Instructional Offerings

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

The District was on Distance Learning until 3/15,2021. These expenditures helped us maintain student achievement while on Distance Learning and made it easier to come back to in-person instruction.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
T-Mobile devices were purchased and provided to students who reported a lack of internet connectivity. All parents who have requested support have been provided a unit. These services were rolled out to our unduplicated students as first priority. Student/family needs continue to be assessed	\$4,000	\$4,000	Yes
Additional devices were purchased which enabled the District to provide either an iPad or Chromebook for each student.	\$30,000	\$30,000	Yes
Additional student supplies and manipulatives were purchased and sent home to support Distance Learning.	\$5,000	\$5,000	Yes
Teachers were paid up to 40 hours of additional time during the summer to plan, attend meetings, participate in professional development in order to prepare for Distance Learning.	\$35,000	\$35,000	Yes
Additional teacher laptops and webcams were purchased to support Distance Learning.	\$10,000	\$10,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All planned expenditures were implemented and budgets spent.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

While we have been able to help 99% of our students with connectivity, we still have a couple of students who live in rural areas with no connectivity. Other than that, these actions were successful.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional Development to increase knowledge of improving student loss strategies.	\$5,000	\$5,000	Yes
Additional school Counselor to increase Social Emotional Learning opportunities for teachers and students.	\$10,000	\$10,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented and budgets expended.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Some of the professional development opportunities were cancelled due to COVID-19. More had to be done virtually.

## **Analysis of Mental Health and Social and Emotional Well-Being**

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Our counseling staff engaged whole classes, small groups, and individual students and parents. While they had a positive impact during Distance Learning, we also found additional ways of connecting with families through addressing their technology needs and expanding our food program options. These additional points of contact with parents led to additional resources being offered when appropriate. This increased access for families to services.

## **Analysis of Pupil and Family Engagement and Outreach**

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

During the 2020-21 school year, all parents outreach meetings were held virtually. The focus of parent engagement activities was to gather their input for reopening the school due to the COVID-19 pandemic. On one hand, we did not have very many parents participate but on the other hand, the virtual format we used did allow for parents to provide relevant input on the topics at hand. Those topics centered around student safety during the pandemic and how to prepare the school for students to return.

## **Analysis of School Nutrition**

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

Our District temporarily expanded the food nutrition program during the COVID-19 pandemic. We supplemented our National School Lunch Program (NSLP) funds with unrestricted general fund dollars in order to provide meals to all families in need. We found this important due to the fact that qualifying for the NSLP is based off of a families prior year income and we know many people lost jobs during COVID. We have been providing meals to individual students when they are on campus and during Distance Learning we provided weekly food boxes for families. Our nutrition program participation went up during this time.

# Additional Actions and Plan Requirements

## Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences between the planned actions and budgeted expenditures.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

During distance learning, we came to realize that we need to look at what type of programs we will offer in the future and how distance learning will play a role.

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

We intend to address pupil learning loss by expanding our support services through instructional aides, summer school, After School Program, academic intervention teachers, and technology support staff.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the planned actions and budgeted expenditures for increased or improved services for our unduplicated students.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The Learning Continuity Plan has provided input for the initial framework of the 2021-24 LCAP. Our student outcomes show that we need to increase our academic and social emotional supports over the next few years to address student needs.

# Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	357,820.00	357,820.00
	0.00	0.00
Base	167,700.00	0.00
LCFF Base	0.00	167,700.00
LCFF Supplemental and Concentration	9,520.00	109,520.00
Supplemental and Concentration	100,000.00	0.00
Title I	74,300.00	74,300.00
Title II	6,300.00	6,300.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	357,820.00	357,820.00
	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	1,300.00
1000-1999: Certificated Personnel Salaries	215,600.00	214,300.00
2000-2999: Classified Personnel Salaries	100,000.00	100,000.00
5000-5999: Services And Other Operating Expenditures	35,220.00	35,220.00
5800: Professional/Consulting Services And Operating Expenditures	7,000.00	7,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	357,820.00	357,820.00
		0.00	0.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	1,300.00
1000-1999: Certificated Personnel Salaries	Base	135,000.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	135,000.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	35,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	35,000.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	39,300.00	38,000.00
1000-1999: Certificated Personnel Salaries	Title II	6,300.00	6,300.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	65,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	65,000.00	0.00
2000-2999: Classified Personnel Salaries	Title I	35,000.00	35,000.00
5000-5999: Services And Other Operating Expenditures	Base	25,700.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	25,700.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	9,520.00	9,520.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	7,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	206,300.00	206,300.00
<b>Goal 2</b>	140,000.00	140,000.00
<b>Goal 3</b>	11,520.00	11,520.00

\* Totals based on expenditure amounts in goal and annual update sections.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$145,000.00	\$145,000.00
Distance Learning Program	\$84,000.00	\$84,000.00
Pupil Learning Loss	\$15,000.00	\$15,000.00
Additional Actions and Plan Requirements		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$244,000.00</b>	<b>\$244,000.00</b>

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$145,000.00	\$145,000.00
Distance Learning Program	\$84,000.00	\$84,000.00
Pupil Learning Loss	\$15,000.00	\$15,000.00
Additional Actions and Plan Requirements		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$244,000.00</b>	<b>\$244,000.00</b>

# 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
Cayucos Elementary School District	Scott Smith Superintendent	ssmith@cayucosschool.org 8059953694

## Plan Summary [2021-22]

### General Information

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

Cayucos Elementary School District is a one school, community-funded, K-8 district. The District has an enrollment of 191 students of which 3.7% are English Learners. We enjoy a high (95%) attendance rate and an exceptionally supportive community. Local groups such as the PTA, Lions Club, Cayucos Lioness Club, Rotary, and Cayucos Education Foundation offer financial and program support. The largest unduplicated pupil count is our Socioeconomically Disadvantaged students and represents 45% of the student body. Due to the District's basic aid status and community support, our district is able to offer a strong enrichment program through drama, art, technology, and music. Additionally, the class sizes are generally small, ranging from 17 to 28 students. All K through 5th grade classes are supported by instructional aides for several hours a day. Additionally, our middle school math classes are split to maximize student learning and provide an accelerated math path so students may qualify for calculus in high school. We are adding support staff for cleaning, instructional assistance, and social/emotional needs in order to mitigate the impacts of COVID-19 on students.

### Reflections: Successes

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

Cayucos students continued to show remarkable progress on our local assessments. Our Measures of Academic Progress (MAP) growth data from the beginning and mid year was only slightly behind normal years. We attribute this small decrease in student achievement to be linked to Distance Learning and a lack of In-Person instruction during the COVID-19 pandemic. This decrease is much smaller than what is being seen around the State.

## 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 District continues to be concerned with the number of students who met or exceeded the standards on the State testing during the last time the test was administered. These CAASPP scores showed a concern in both the areas of English Language Arts and Mathematics. For the 2019 CAASPP assessments in English Language Arts, the school scored 20.3 points above standard. This was a 1.5 point decline. In Mathematics, the school scored 6.7 points above standard. This was a 9.3 point gain over the previous year. For internal benchmark assessments, we use the Measures of Academic Performance (MAP) assessments. We administered the benchmark in January 2021. At that point 78% of all students grades K-8 met or exceeded the standards in ELA. This is an increase of 12% over the same test in January 2019. In Mathematics, 66% of all students K-8 met or exceeded the standards. This is an increase of 11% over the same test in January 2018. While these scores show significant growth, the District continues to look for ways to increase the number of students who meet or exceed the Standards. For Mathematics, the District continues to implement a computer assisted learning program named ST Math. We have also provided extra support for struggling students by giving those students additional instructional time in Mathematics. In addition to those strategies, students were also provided with smaller class sizes during their Mathematics instruction at the middle school level. The District continues to implement a computer based intervention program for Mathematics named Dreambox. Students who are not being successful in grades 3-5 are pulled out for small group instruction using the Dreambox curriculum. For English Language Arts, students are benefiting from teachers implementing our ELA curriculum that is Standards based. In addition we continue to provide SIPPS (Systematic Instruction in Phonological Awareness, Phonemes, and Sight Words) instruction to ensure that all students become proficient readers. Another concern for the District has been chronic truancy rates. However, it was not an issue last year in Distance Learning and will be retained as identified in Goal 3 of this plan.

## LCAP Highlights

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

This year's LCAP provides continued support for enrichment activities to help students be more connected to their school. This LCAP support coupled with community financial support enables the District to provide a wide range of enrichment activities. All students at Cayucos Elementary School have at least one of these enrichment activities embedded into their school day. These enrichment activities are accompanied by strong academic instruction which helps each student realize their maximum potential. The LCAP plan also provides instructional interventions for struggling students. Whether students needs individual attention to meet their social emotional or academic needs, extra supports for those students are built into the plan. While this plan articulates how intervention programs are provided for struggling students and emphasizes providing these programs for our foster, homeless, English Learner and low socio-economic students, it also provides access to these programs for all special education students as appropriate in order to meet their individual needs.

# 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.

As a single school district, our school did not get identified for comprehensive support and improvement.

## Support for Identified Schools

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

Not Applicable.

## Monitoring and Evaluating Effectiveness

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

Not applicable.

# Stakeholder Engagement

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

Cayucos Elementary stakeholder groups have many opportunities to provide input on our Local Control Accountability Plan. We list the LCAP on our Board of Trustees' agenda throughout the year in order to solicit input at the Board level. We also discuss the LCAP and receive input at staff meetings. The LCAP is collaborated around with parents at our School Site Council, PTA, and LCAP parent meetings where parents have the opportunity to provide input. During these meetings, our bargaining group is well represented. The District also consults with our SELPA relating to services provided to Special Education student in this plan.

Stakeholder Input Opportunities included:

August 12, 2020 - Board Meeting Discussion - LCAP Update

August 27, 2020 - PTA/Parent Meeting – Opening goals, extended learning opportunities while in distance learning.

September 9, 2020 - Board Meeting Discussion - Learning Continuity Plan (LCAP)

October 7, 2020 - Staff Meeting – Opening and Goals, distance learning - continued assessment in this environment, extended learning (LCAP)

October 13, 2020 - PTA/Parents: School Goals, Opening. Share from Staff meeting (LCAP)

November 10, 2020 - Working Group Meeting #1 - Opening Planning with staff

November 11, 2020 - Board Meeting Discussion - LCAP Update

November 18, 2020 - Staff Meeting Discussion (LCAP)

December 1, 2020 - Working Group Meeting #2 - Opening Planning with staff

January 12, 2021 - PTA/Parent – Extended Learning Activities Discussion – Student Centered

April 13, 2021 - PTA/Parent – Extended Learning/LCAP Reminders and discussion

April 14, 2021 - Board Meeting Discussion - Learning Continuity Plan (LCAP)

April 19, 2021 - Parent Meeting – LCAP Goals, Extended Learning Opportunities, Ideas/Input for plans

April 21, 2021 - Staff Meeting: LCAP and Extended Learning Input – Goals, etc,

April 27, 2021 - Parent Meeting – Rereading of current LCAP and Extended Learning Drafts. Additional input for final documents.

May 12, 2021 - Board Meeting Discussion - LCAP Update

June 9, 2021 - Public Hearing (LCAP and Budget)

June 23, 2021 - Public Hearing and Board Adoption (LCAP and Budget)

A summary of the feedback provided by specific stakeholder groups.

Feedback from stakeholder groups included a desire to have enrichment activities centered around electives continue. There was support voiced for Spanish classes at the middle school level. People had an interest in Peer-To-Peer coping groups and grief activities run by our counselors. There was a strong desire to offer summer school for all students. Stakeholders want to bring back the After School Program with tutoring. There was some interest in Social/Emotional curriculum as appropriate. There was also an interest in a more formal intervention program for students who are struggling next year after school.

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

We have planned a full Summer School program that will be offered to all students and hired staff to make it happen. We are hiring a .7 FTE with temporary COVID-19 money for next year to help address learning loss. There was strong consensus that we continue to fund our Technology teacher, Intervention teacher and STEAM teacher. We are also looking at how we can provide a more robust tutoring program after school next year.

# Goals and Actions

## Goal

Goal #	Description
1	For all students, including students designated as low income students, to obtain and maintain grade level proficiency in the content areas of English Language Arts (ELA) and mathematics. A student is considered proficient when they have met or exceeded standards on the CAASPP and internal benchmarks. All students will have access to standards-aligned instructional materials in all content areas. (State Priorities 1, 2, 3, 4, 5, 8)

An explanation of why the LEA has developed this goal.

Our District developed this academic goal in order to prioritize our efforts and focus on student academic achievement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Internal benchmarks and CAASPP state assessments and English Learner reclassification.	Due to the COVID-19 pandemic, the last time State testing (CAASPP) was administered was 2019. During that test, the school had an average score of 20.3 points above standard in English Language Arts and 6.7 points above standard in Math. We also use Measures of Academic Progress (MAP-NWEA) as internal benchmarks in order to demonstrate mastery of the Standards in				Our desired outcome after three years of growth is a gain of 12 points above standard in ELA and Math on CAASPP testing. We also expect to have an increase of 6% in our proficiency levels on our MAP assessments over the same time period. We also intend to increase our reclassification of English Learner rate from 10% to 20%. The District will hire teachers with the appropriate credentials for the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELA and Math. We are considering a score of Average to High on benchmark assessments in ELA and Math content areas as proficient. Our baseline MAP data is 78% proficient in ELA and 66% proficient in Math. During the 2020-21 school year, the District reclassified one of our ten English Learners to Redesignated Fully English Proficient (RFEP). This is a 10% reclassification rate. The District will continue to hire teachers with the proper credentials. All teachers last year were properly credentialed except for primary grades physical education. The District's middle school dropout rate was 0%.</p>				<p>classes offered. The district will maintain a 0% middle school dropout rate.</p>

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development Funding	Maintain highly qualified status of faculty through contracts for staff development and training with a focus on assessments, NGSS, and technology.	\$7,000.00	No
2	Student Achievement Assessment Software	Implement standards based benchmarks in writing, math, and reading administered three times a year for grades K - 8 using MAP assessments or the equivalent.	\$10,000.00	No
3	Intervention/English Language Development Teacher	Intervention/English Language Development teacher and Assessment Coordinator to monitor progress using assessment data and provide direct targeted academic intervention (one 0.8 FTE ). This additional intervention support will enable English Learner students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	\$85,000.00	Yes
4	Six Para-Educators (instructional aides)	Six intervention para-educators (0.5 FTE) to provide additional instructional support for students who are not yet on grade level. These para-educators focus their supports to ensure the success of our unduplicated students.	\$110,000.00	Yes
5	Aeries Support Contracts	Contract to monitor progress using benchmark assessments and software programs to direct targeted academic intervention needs and communicate results to parents/guardians.	\$11,000.00	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	Students will become proficient in the Next Generation Science Standards (NGSS). We will accomplish this by increasing our Science, Technology, Engineering, Arts, Mathematics (STEAM) education focus and implementing the Next Generation Science Standards (NGSS). This will enable students to be on track for college and career readiness. All grade levels will have at least one STEAM focused project-based learning activity for each school year and tech standards will be implemented in all grades.

An explanation of why the LEA has developed this goal.

The District developed this goal in consultation with parents that wanted more hands on science based activities and their desire for their students to learn more about science. There was also a realized need that we support student success in academics with technology.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST)	TBD, due to COVID-19 the CAST (California Science Test) exam was postponed. When it gets reinstated, we will administer it and include it in future reports.				Gain 4 points either towards or above standard annually from the previous year.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Tech Teacher On Special Assignment (TOSA) 0.4 FTE	Provide teachers and students with technology support to ensure the appropriate use of technology in classrooms.	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
2	Professional Development	Provide technology and NGSS focused staff development	\$5,000.00	No
3	Media/STEAM Teacher 0.8 FTE	Media/STEAM TOSA (Teacher On Special Assignment) to support implementation of STEAM and project-based learning instruction for all students/grade levels	\$65,000.00	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
3	Provide a safe and secure school climate where students can achieve academic success and maintain high attendance rates. Ensure that facilities are maintained in good repair. Maintain a less than 2% expulsion rate and a 0% middle school drop out rate. Maintain chronically truant rate to under 4%.

An explanation of why the LEA has developed this goal.

This goal was developed to ensure the school supports students emotionally in order to increase student engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension, expulsion and truancy rates.	Cayucos School only had .5% of students were chronically absent during the 2019-20 schoolyear. We had no expulsions and a 1.5% suspension rate during the same time period.				We expect to maintain our truancy below 5%. We expect to keep our suspension rate under 5% and expect to have no expulsions.
High school drop out and high school graduation rates.	CESD is a K-8 District so these metrics do not apply.				
Parent participation for parents of students with disabilities	Cayucos School enjoys a high level of participation of parents who have students with disabilities.				The District will maintain the high level of communication and participation of parents who have students with disabilities.

# Actions

Action #	Title	Description	Total Funds	Contributing
1	School Based Academic/Social Emotional Counselors	Provide school based counseling services for two days per week. Counselors to provide one to one counseling, group counseling and classroom presentations with a focus on anti-bullying and restorative justice approaches. When appropriate they will also implement peer-to-peer coping groups for students who face similar challenges.	\$20,000.00	No Yes
2	School Culture	Maintain school Climate Program - Character Counts student awards and other student incentives that will encourage proper behavior in class and on school grounds. The school will also provide Falcon Awards for exemplary behavior outside of class. Teachers will provide incentives and rewards for students while inside of class.	\$5,000.00	No
3	Parent Communication Software	Continue to use Parent Square to ensure proper communication between the school and parents in order to keep parents well informed.	\$1,000.00	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.**

## 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
8.02%	124,457

**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.

In determining the areas of need for foster youth, English Learners and low income students the District through collaborative efforts determined that these student groups were in need of social/emotional supports and academic supports. The actions planned address these two areas of need and these unduplicated students are provided first access to these services. These services are provided in addition to all of our base services provided to all students. The allocated money specifically funds our intervention teacher, instructional aides and counselor. Our intervention teacher analyzes data related to our unduplicated students in order to determine their individual learning needs. She then designs interventions that will help those students in the areas of reading literacy, reading comprehension and mathematics. The intervention teacher has also trained our aides to work with small groups of students on phonics skills. These aides support individual students in the classroom with their first priority being helping our unduplicated students. They also provide instruction in groups between three and six students in the classroom again with a focus on unduplicated students. Another service this plan provides is targeted small group instruction outside of the classroom with the intervention teacher. This phonics remediation and reading comprehension support also principally serves unduplicated students. Our latest data shows that these approaches are having a positive effect on literacy rates. Our Measures of Academic Progress (MAP) data from January of the 2020-21 school year showed that 84% of our students met their progress goal in reading. With the SIPPS program being expanded during the 2018-19 school year, our MAP data from January 2019 showed that 63% of our students met their progress goal in reading. Also, our January 2021 MAP data showed that 78% of our students were meeting or exceeding the Standards in mathematics and our January 2019 MAP data showed that 55% of our students are meeting or exceeding the Standards in mathematics. This growth leads us to believe that our interventions in place for our unduplicated students are working as designed. However, due to COVID-19 it was a scaled down test since all students were participating virtually from home during Distance Learning. These services provide up to 10% of increased direct instructional time for students.

Contributing Services:

1. Intervention/English Language Development Teacher - \$85,000
2. Six Para-Educators (instructional aides) - \$110,000
3. School Based Academic/Social Emotional Counselors - \$20,000

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

Cayucos Elementary School's only statistically significant unduplicated student group is our Socio-Economically Disadvantaged (SED) students. They comprise 43% of our student population. This Local Control Accountability Plan delineates over \$135,000 that is principally targeting increased services for our socio-economically disadvantaged, homeless, foster, and English learner students. The Minimum Proportionality Percentage (MPP) of 8.02% was determined by using the Local Control Funding Formula (LCFF) calculator.

The Intervention Language Development (ILD) teacher provides improved services outside of core content instruction in ELA due to increased experience and training in providing reading/math intervention. The teacher analyzes student performance data and provides acceleration strategies and materials for teachers to use when working with unduplicated pupils. Students receive support in small groups allowing the ILD teacher to more effectively diagnose levels of performance targeting instruction to close the achievement gap as measured by local assessments and the CAASPP.

Six Para Educators (Instructional Aides) provide improved services by working with small groups of unduplicated students before, during, and after instruction in all content areas. The ILD teacher trained the Para Educators to ask open ended questions and use manipulatives to make concepts more concrete improving outcomes for the students they support. Additionally, the Para Educators meet with students in small groups outside of core instruction provided to all students representing increased instructional time in excess of 10%.

In addition to academic support, local data demonstrates that unduplicated students suffered adverse effects from COVID, the economic downturn, and school closures to a greater degree than other students. The counselors have been provided additional hours, resources, and materials to support students and families in crisis. The additional time and resources allow counselors to provide improved services through more in-depth conversations, deeper relationships, and more frequent follow-up.

All of these elements represent increased or improved services for students that meet or exceed the 8.02% percent required to meet this expectation of the LCAP.

## Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$307,500.00			\$81,500.00	\$389,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$350,000.00	\$39,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Professional Development Funding	\$7,000.00				\$7,000.00
1	2	All Students with Disabilities	Student Achievement Assessment Software	\$10,000.00				\$10,000.00
1	3	English Learners Foster Youth Low Income	Intervention/English Language Development Teacher	\$40,000.00			\$45,000.00	\$85,000.00
1	4	English Learners Foster Youth Low Income	Six Para-Educators (instructional aides)	\$75,000.00			\$35,000.00	\$110,000.00
1	5	All Students with Disabilities	Aeries Support Contracts	\$11,000.00				\$11,000.00
2	1	All Students with Disabilities	Tech Teacher On Special Assignment (TOSA) 0.4 FTE	\$70,000.00				\$70,000.00
2	2	All Students with Disabilities	Professional Development	\$5,000.00				\$5,000.00
2	3	All Students with Disabilities	Media/STEAM Teacher 0.8 FTE	\$65,000.00				\$65,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	1	Students with Disabilities English Learners Foster Youth Low Income	School Based Academic/Social Emotional Counselors	\$18,500.00			\$1,500.00	\$20,000.00
3	2	All Students with Disabilities	School Culture	\$5,000.00				\$5,000.00
3	3	All Students with Disabilities	Parent Communication Software	\$1,000.00				\$1,000.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$133,500.00	\$215,000.00
<b>LEA-wide Total:</b>	\$133,500.00	\$215,000.00
<b>Limited Total:</b>	\$0.00	\$0.00
<b>Schoolwide Total:</b>	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Intervention/English Language Development Teacher	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	\$85,000.00
1	4	Six Para-Educators (instructional aides)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	\$110,000.00
3	1	School Based Academic/Social Emotional Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,500.00	\$20,000.00

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

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

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

<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
Totals:		