



## LCFF Budget Overview for Parents

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

CDS Code: 40-75465-0000000

School Year: 2022-23

LEA contact information:

Jill Southern

Assistant Superintendent

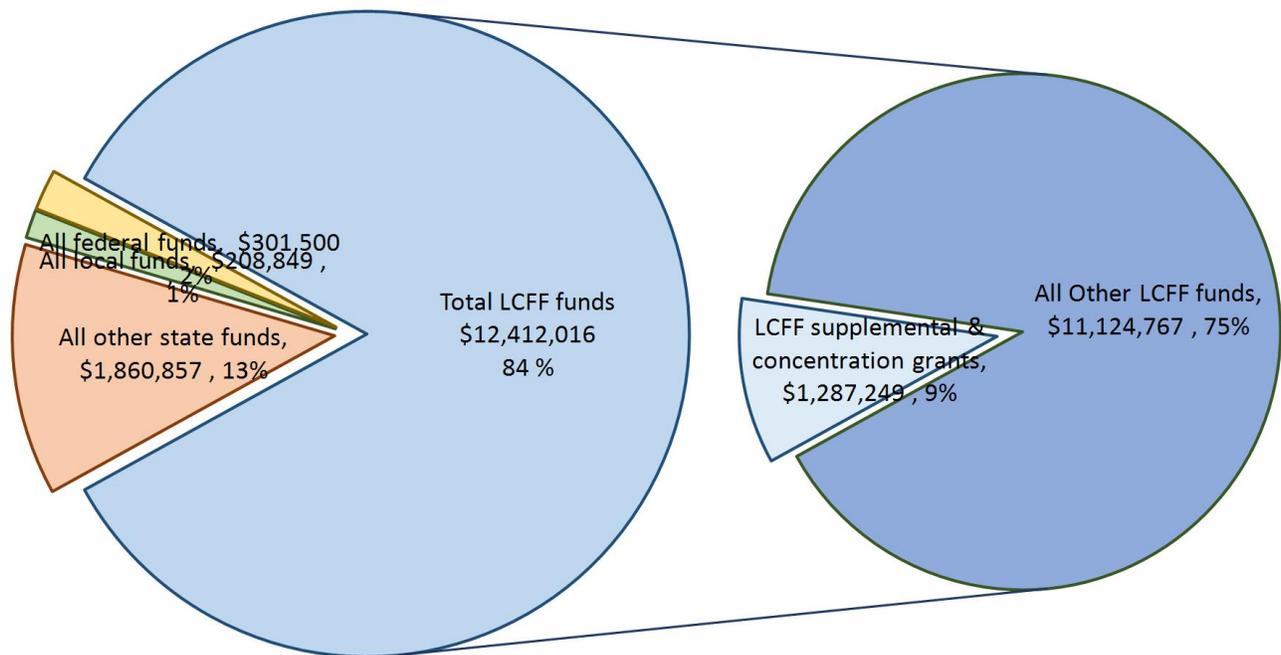
[jsouthern@coastusd.org](mailto:jsouthern@coastusd.org)

805-927-4400

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

## Budget Overview for the 2022-23 School Year

## Projected Revenue by Fund Source

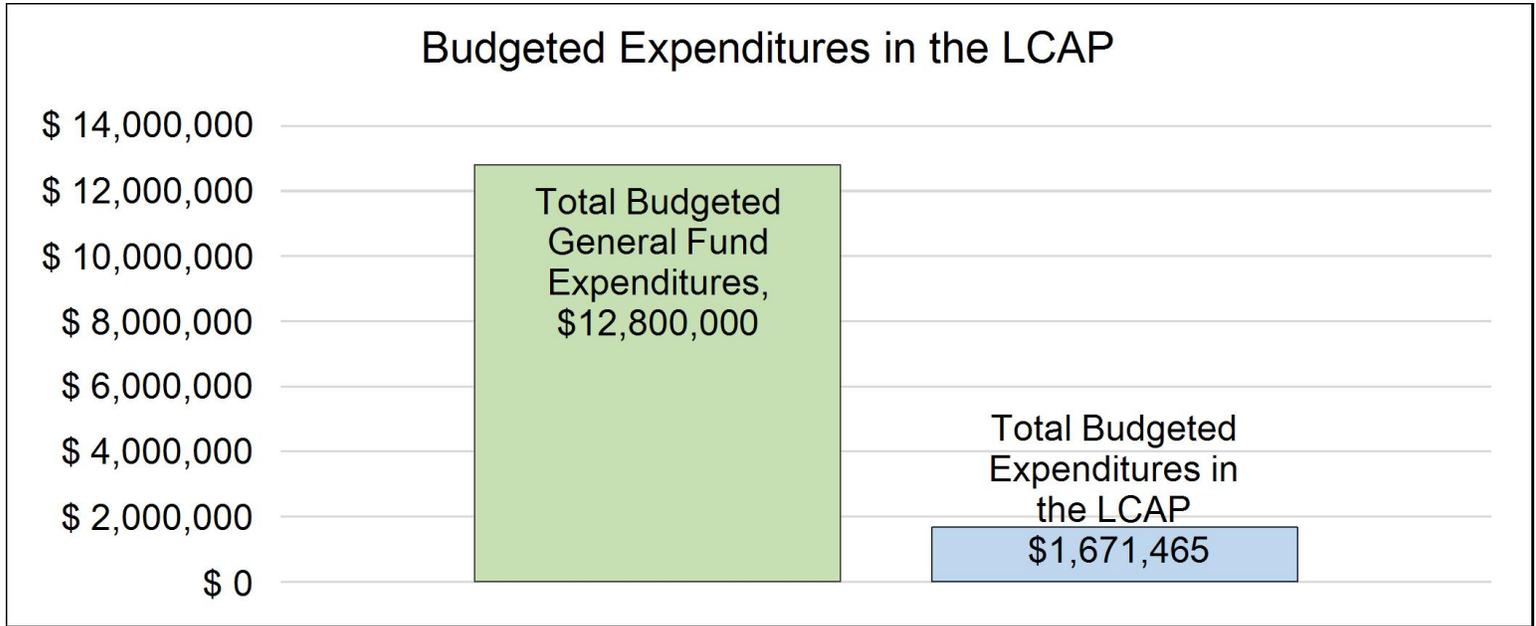


This chart shows the total general purpose revenue Coast Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Coast Unified School District is \$14,783,222, of which \$12,412,016 is Local Control Funding Formula (LCFF), \$1,860,857 is other state funds, \$208,849 is local funds, and \$301,500 is federal funds. Of the \$12,412,016 in LCFF Funds, \$1,287,249 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 Coast Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

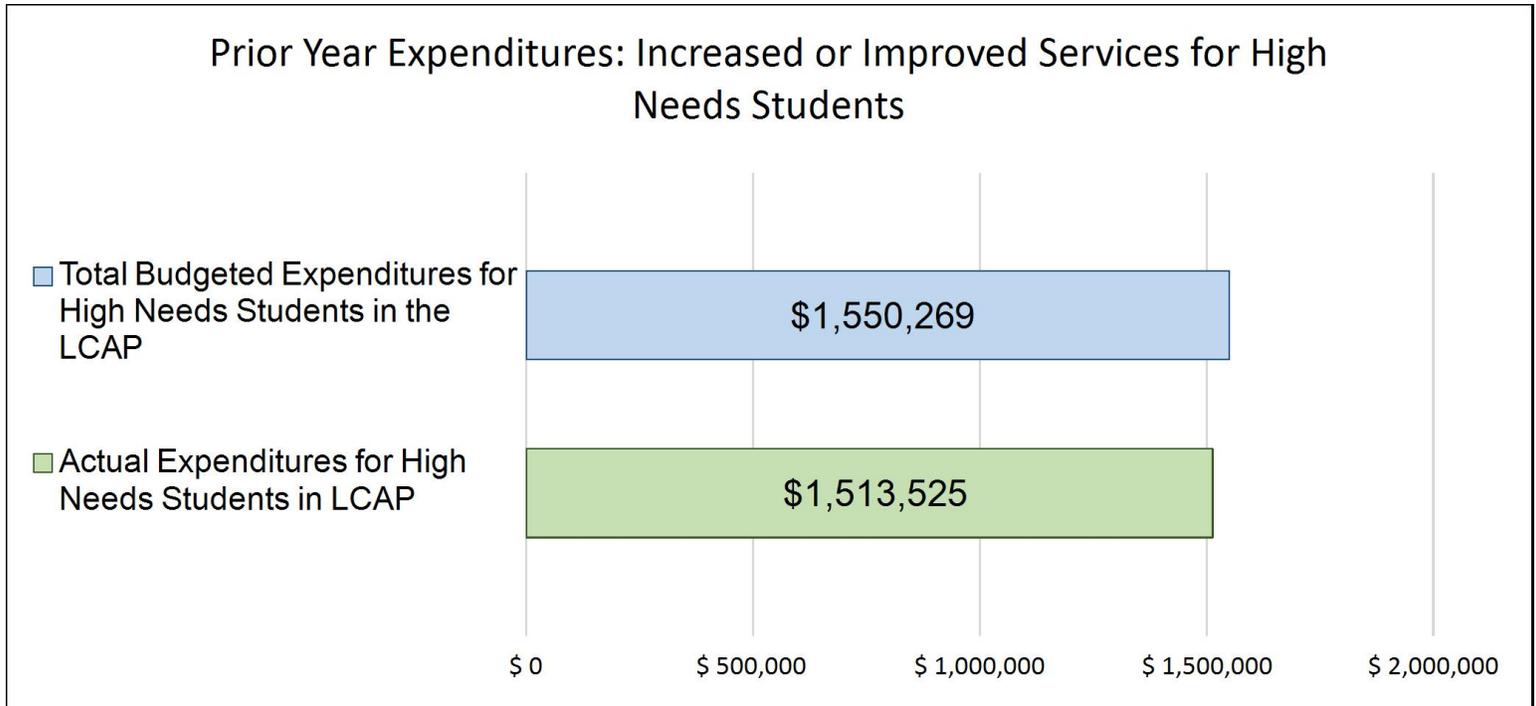
The text description of the above chart is as follows: Coast Unified School District plans to spend \$12,800,000 for the 2022-23 school year. Of that amount, \$1,671,465 is tied to actions/services in the LCAP and \$11,128,535 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Coast Unified School District is projecting it will receive \$1,287,249 based on the enrollment of foster youth, English learner, and low-income students. Coast Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Coast Unified School District plans to spend \$1,671,465 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Coast Unified School District's LCAP budgeted \$1,550,269 for planned actions to increase or improve services for high needs students. Coast Unified School District actually spent \$1,513,525 for actions to increase or improve services for high needs students in 2021-22.



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

| Local Educational Agency (LEA) Name | Contact Name and Title                  | Email and Phone                        |
|-------------------------------------|---|--|
| Coast Unified School District       | Jill Southern, Assistant Superintendent | jsouthern@coastusd.org<br>805.927.4400 |

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

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

Coast Unified School District has gathered input as to how the district can target funds from staff and the community in multiple settings: Staff and departmental meetings, School Site Council Meetings, and English Language Advisory Committee meetings. The district’s budget and use of funds have also been included in regularly scheduled Board Meetings throughout the year in order to gather additional public input. Educational partner groups have expressed support for the district’s use of these funds.

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

Coast Unified previously had 43 hours per day for total aides' instruction, and increased that to 62 hours per day for the 2021/22 school year as well as the 2022/23 school year. This equates to an increase of 2.375 FTE overall. Additionally, the District hired an additional FTE for its alternative high school site (from one full time educator to two) and brought in an additional FTE at the grammar school.

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

To support recovery from COVID 19, CUSD allocated funds for safety and hygiene infrastructure (hand washing stations, hand sanitizer stations, personal protective equipment, classroom and outdoor furniture for greater distancing, indoor ventilation units, isolation rooms) and increased instructional support (additional student tablets, mi-fi devices and related technology for distance learning, personnel to support staffing issues). These infrastructure additions were discussed at multiple meetings with educational partners (parents, students, classified and certificated bargaining unit members, and administrators) including at the district SSC meetings, CGS ELAC, district Cabinet meetings, staff meetings, and the CGS PTA meetings.

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

ESSER III funds have been allocated for the following:

- Expanded mental health counseling supports: Counseling services expanded at Cambria Grammar School (additional day per week), Coast Union High School and Leffingwell High School additional 2.5 days per week)

through 2024

- Expanded summer school and afterschool academic support (staffing and related expenses)
- Upgrade of the district's network infrastructure. The district needs to ensure that we have the capacity to offer distance learning or online independent studies if needed

Our partnership with San Luis Obispo County Behavioral Health has been critical in successful implementation of expanded counseling. Soliciting bids and attracting qualified staff for expanded services have been challenges.

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

Coast Unified School District has assured that all related plans (ESSER III, EEOP, LCAP) are aligned with one another and continue to be focused on our literacy, mathematics and college and career readiness goals.

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

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

### **Introduction**

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

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

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

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

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

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

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

## Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education  
November 2021



## Local Control Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title                    | Email and Phone                        |
|-------------------------------------|---|--|
| Coast Unified School District       | Jill Southern<br>Assistant Superintendent | jsouthern@coastusd.org<br>805-927-4400 |

## Plan Summary [2022-23]

### General Information

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

The Coast Unified School District is located on California’s beautiful Central Coast in San Luis Obispo County. The District serves grades TK-8 student population of Cambria, San Simeon and surrounding rural areas and the grades 9-12 students of that area and the town of Cayucos. The District has one TK-5 school, one 6-8 middle school, one comprehensive high school, and one continuation high school. There are approximately 527 students with an ethnic makeup of 25% White, 71% Hispanic, and 4% other groups.

The largest target populations served in the district are:

\*Socioeconomically Disadvantaged: 76.8% of our district population

CGS 82.8%

SLMS 79.5%

CUHS 66.8%

Leffingwell 75%

\*English Learners

43.1% of the district population

CGS 61.8%

SLMS 41%

CUHS 18.4%

Leffingwell 50%

Looking at these student groups across the school sites, it is clear that our demographics are changing within the community. We are seeing ever increasing percentages of both low socioeconomic students and English Learners as we move down the grades across the school sites.

## Reflections: Successes

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

The Governing Board, staff, parents, students and community are committed to educational excellence. The District enjoys a sound budget based on basic aid status, collaborative union and management relationships, excellent support service departments. strong academic success as evidenced by three California State Distinguished School awards, two U. S. News and World Report Silver Medal awards for Coast Union High School, and most recently, SLMS and CUHS were named star schools on the 2017-18 California Honor Roll by the Educational Results Partnership and the Campaign for Business and Education Excellence and Santa Lucia Middle School has been recognized as a California Distinguished School for 2019. Staff and parents are committed to helping all students achieve the highest standards. CUSD is proud to consistently offer students small class sizes at every grade level (TK-12) allowing for personalized, rigorous instruction for every child. Meaningful participation of all educational partners is encouraged and expected. The District is, in fact, blessed by the generous support of parents and many other community groups who provide significant financial, personal, and organizational resources.

## 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.

In reviewing the California School Dashboard for Coast Unified School District, the areas of mathematics and chronic absenteeism both fell within the orange range. As a district, performance in mathematics declined by 4.7 points (average performance from meeting the standard in mathematics) and chronic absenteeism saw a 0.7% increase (this equates to 26 students who were absent for 10% or more of the instructional days on the calendar - an increase of roughly three students from the previous year). In both of these areas we see encouraging

trends as students progress through the district. By middle school, students are surpassing the state standards in mathematics and we have seen a decline in student absences, moving into the green range.

The district has worked to address mathematics performance (Hispanic, English Learners, and students from low socioeconomic backgrounds performed in the "orange" range in mathematics) and chronic absenteeism (Hispanic, white, and students from low socioeconomic backgrounds performed in the "orange" range in chronic absenteeism). In mathematics there has been a significant increase in professional development as well as implementation of research based mathematics remediation programs. Our school sites are restructuring the delivery of math instruction for our students. A number of factors go into addressing absences, including improvements in parent communication, a focus on student engagement in our classrooms, and a focus on positive learning environments and school spirit across our campuses.

In response to COVID-19 and in coordination with all districts in San Luis Obispo County, Coast Unified closed its campuses on March 13, 2020. Classes were moved to online instruction and state testing (CAASPP and ELPAC) were waived for the 2019/20 school year. CUSD made significant investments in the technology to make this transition possible (instructional tools, student devices, internet access for families). For the 2020-21 scholastic's year, CUSD campuses had been inviting our most at-risk students to participate in learning pods (small cohorts of students on campus to receive support in their distance learning) and safely reopened campuses for in-person instruction in April of 2021. CUSD proctored state testing (CAASPP and ELPAC) in the spring of 2021. For the remainder of this year the district continued to offer distance learning to students who chose this option.

## LCAP Highlights

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

Coast Unified School District has focused its efforts on three main goals:

- \*To expand students' communication and critical thinking in literacy
- \*Accelerate students' academic outcomes in mathematics
- \*To advance students' college and career readiness

In these three goals the district has seen continued growth and improvement. The impacts of COVID-19 (closing of campuses, transitioning to distance learning and the remaining restrictions as we offer in-person instruction) have been a major disruption and challenge to our district and the implementation of the actions and services included in our LCAP.

# 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.

Currently, there are no Coast Unified school sites eligible 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.

While there are no CUSD schools eligible for this level of support, the district continues to offer a wide array of remediation and support services for its students.

## ***Monitoring and Evaluating Effectiveness***

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

The LCAP is a critical tool used for monitoring and evaluating the effectiveness of supports provided to students and ongoing school improvement.

# Engaging Educational Partners

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

The LCAP goals for Coast Unified School District are included as a standing item in all School Site Council Meetings, ELAC meetings and DELAC meetings. Additional public hearings/meetings are also held for educational partner engagement and input. The following list summarizes these meetings:

ELAC Cambria Grammar School, Santa Lucia Middle School, Coast Union High School January 20th 2022 6pm/3:15 (Administrator, parents of English Learners, ELD Instructors)  
went over the new LCAP and there was discussion regarding the areas that addressed English Learners.

Shared School Site Council Meeting - February 9th 2022 3pm (Administrators, Teaching Staff, Student Representatives, and Parents of CUSD)  
Reviewed goals, actions and services from CUSD's LCAP

DELAC - March 30th 2022 3pm (Administrators, K-12th Grade Parents of English Learners)  
Reviewed goals from Coast Unified's LCAP

Community Educational Partner Input, CUSD Board Meeting March 10th, 2022 6pm  
Reviewed LCAP actions and services - had positive feedback with no additional suggestions.

ELAC - Santa Lucia Middle School April 20th, 2022 5:00 (Administrator, parents of English Learners, ELD Instructors)  
Agendized and reviewed the actions and services included in the LCAP and the Expanded Learning Opportunities Grant Plan - no additional suggestions given

LCAP Educational Partner Input - April 20th, 2022 2pm (Administrators, SELPA/Special Education Department, Representative of Certificated Staff, Representative of Classified Staff, and Parents of CUSD)  
Agendized and reviewed the actions and services included in the LCAPELA - Programs used to assist ELD and SPED that need support in reading - continue to develop  
Math - Continue with math remediation programs  
College Career - SPED enrichment program at Cuesta, Computer Tech assisting with SEIS, Online credit recovery (Suggestions: TK for all students, College Counselor)

CUSD/SELPA/SLOCOE (Homeless foster Services) Meeting to review LCAP - May 23 10:00am - Representatives from these three entities met to discuss the district's LCAP and the actions and services supporting the needs of students with special needs and those experiencing homelessness or foster care.

CUSD Classified and Certificated Bargaining Units (CSEA and CTA) input - During monthly staff meetings programs for unduplicated youth are consistently discussed, revised, and enhanced.

Coast Unified Board Meetings - June 9th and 23rd, 2022 6pm (Public Meeting)  
Public hearing and discussion to review the CUSD LCAP

A summary of the feedback provided by specific educational partners.

Feedback from educational partner engagement meetings has been extremely positive. These meetings have resulted more in an awareness of the actions and services put in place by CUSD. There have been minor suggestions to look into some additional programs to serve our unduplicated student population. Where applicable we have included these suggestions into our plan.

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

Many actions and services included in the CUSD LCAP are the result of educational partner input from past and present years. These include after school supports, increased ELD staffing, funding of outside field trips and other off campus experiences, technology investments, and social emotional supports such as increased counseling services.

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 1      | To expand students' communication and critical thinking in literacy (Priorities 1, 2, 4, and 8) |

An explanation of why the LEA has developed this goal.

Coast Unified has continued to focus on this literacy goal. Literacy skills are foundational to succeeding in other academic areas. Additionally, CUSD has a large English learner student population with whom strengthening literacy skills in English is critical for future achievement.

## Measuring and Reporting Results

| Metric   | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|---|----------------|----------------|--|
| CA State Dashboard - English Language Arts Performance | 10.5 points above standard (2019)  | No updated information for 2020, 2021   |                |                | Maintain ELA performance on CA School Dashboard  |
| CAASPP Performance (ELA)                               | 52% of students tested met or exceeded state standards (2019)  | 35% of students tested met or exceeded state standards (2021)   |                |                | 58% of students tested will meet or exceed ELA state standards as measured on the CAASPP             |
| ELPAC Performance                                      | 64% of students tested performed at the Moderately Developed (a score of 3)(45.7%) or Well Developed (a score of 4) (18.1%) level (2019) | 52% of students tested performed at Moderately Developed (a score of 3)(38% or Well Developed) or Well Developed (a score of 4)(14%) level (2021) |                |                | 70% of students tested will perform at the Moderately Developed or Well Developed level on the ELPAC |

| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|---|----------------|----------------|---|
| NWEA Performance (ELA)  | CUSD Average RIT scores on NWEA: 222.5 (Reading) 215.3 (Language) (2020)                   | CUSD Average RIT scores on NWEA: 215.3 (Reading) 211.2 (Language) (2022) (Average RIT gain from Fall to Winter was 3 points)  |                |                | CUSD RIT scores on the NWEA will reach an average of 227 in Reading and 221 in Language                                     |
| EL reclassification Rate  | 14% (2019/20)  | 11% (2021/22)   |                |                | 20% Reclassification Rate   |
| Teacher Credentialing   | 100% of CUSD teachers are credentialed in their areas of instruction                       | 100% of CUSD teachers continue to be credentialed in their areas of instruction   |                |                | Maintain 100% teacher credentialing in areas of instruction   |
| Access to Standards Based Curriculum  | CUSD utilizes CA Common Core, standards based curriculum and content                       | CUSD continues to fully implement and provide access to CA Common Core, standards based curriculum and content  |                |                | Maintain use of CA Common Core, standards based curriculum  |
| Access to Standards Based Curriculum and ELD Standards for English Learners | CUSD utilizes CA Common Core, standards based curriculum and content for English Learners. | CUSD continues to fully implement and provide access to CA Common Core, standards based curriculum and content (with embedded integrated and designated ELD components) and content for English |                |                | Maintain use of CA Common Core, standards based curriculum. Enhance ELD curriculum including both print and digital access. |

| Metric     | Baseline                           | Year 1 Outcome                                | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24             |
|------------|------------------------------------|---|----------------|----------------|---|
|            |                                    | Learners. English 3D (print)                  |                |                |   |
| Facilities | CUSD facilities are in good repair | CUSD facilities continue to be in good repair |                |                | Maintain CUSD facilities in good repair |

## Actions

| Action # | Title                                 | Description   | Total Funds  | Contributing |
|----------|---------------------------------------|---|--------------|--------------|
| 1.1      | Professional development and training | PD and training with a focus on English Language Development and Integrated/Designated ELD instruction  | \$2,325.00   | Yes          |
| 1.2      | Bilingual libraries                   | To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will continue to be purchased to be made available in school libraries   | \$1,200.00   | Yes          |
| 1.3      | Designated ELD Instruction            | In addition to all teachers providing integrated ELD to English Learners, designated ELD will be taught and supported by the following teachers:<br>1.5 FTE ELD/ELA support teachers at CGS<br>.75 FTE ELD teacher at SLMS<br>.25 FTE ELD teacher at CUHS | \$264,029.42 | Yes          |
| 1.4      | Bilingual aide support                | Bilingual aides support English Learners across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.  | \$111,053.53 | Yes          |

| Action # | Title   | Description   | Total Funds  | Contributing |
|----------|---|---|--------------|--------------|
| 1.5      | Librarians  | All three comprehensive sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support students in need.   | \$153,846.79 | Yes          |
| 1.6      | Librarian Oversight   | In partnership with SLOCOE, librarians receive training on library practices and resources  | \$3,025.00   | Yes          |
| 1.7      | Research based programs and curriculum to support ELD instruction | Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D, Renaissance Place, NEWSELA, and ETC portal subscription provide rating materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The districtwide adoption of NWEA provides longitudinal assessments providing direction for RTI grouping and student scheduling and support. | \$16,637.00  | Yes          |
| 1.8      | ELPAC Training  | CUSD participates in annually required ELPAC training in order to proctor these assessments for English Learners  | \$425.00     | Yes          |

## Goal Analysis [2021-22]

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

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

The majority of the actions and services laid out for this goal were carried out, however, restrictions related to COVID-19, distance learning challenges, and staffing difficulties did impact the district's ability to fully implement its plan. The district implemented expanded homework club opportunities including grade level specific after school groups focused on ELA instruction and ELD services.

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

Professional development in the area of English Language Development were not carried out as planned due to staff working remotely and limited offerings for teacher training.

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

Our metrics show mixed results. Measures taken during distance learning (CAASPP) show a decrease in student performance. With the return of in-person instruction and related services, we have seen a stabilization or improvement in student performance (NWEA, ELPAC, Reclassification rates). In particular, the additional staffing (Designated ELD certificated staff, bilingual aides, and instructional aides) added more intentional embedded ELD instruction both during the school day and after school for homework club.

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.

Coast Unified is targeting additional staffing toward English Learners, creating an ELD Coordinator role. This position will be tasked with assisting ELD staff in instruction, assessment, training and curriculum development. The goal of this increase is to see improved assessment results for English Learners. As noted in Action 1.3, we have a 0.75 ELD teacher at SLMS (the ELD coordinator role). Additional duties will be assigned to enhance ELD services including coordinating more staff training on English 3D.

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

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 2      | To accelerate students' academic outcomes in mathematics (Priorities 1, 2, 4, and 8) |

An explanation of why the LEA has developed this goal.

Coast Unified has seen improvement in the area of mathematics performance, however, student performance in mathematics continues to lag behind the performance in other academic areas. Success in mathematics is a critical element to higher education and a variety of careers.

## Measuring and Reporting Results

| Metric                                       | Baseline  | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|----------------|----------------|---|
| CA State Dashboard - Mathematics Performance | 25.5 points below the standard (2019)                         | No updated information for 2020, 2021   |                |                | Meeting Mathematics standards on the CA School Dashboard                          |
| CAASPP Performance (Mathematics)             | 38% of students tested met or exceeded state standards (2019) | 20% of students tested met or exceeded state standards (2021)   |                |                | 44% or more of students tested will meet or exceed state standards in Mathematics |
| NWEA Performance (Mathematics)               | CUSD Average RIT scores on NWEA: 230.8 (Math) (2020)          | CUSD Average RIT scores on NWEA: 223 (Math) (2022) (Average gain of 5 points on RIT scores from Fall to Winter) |                |                | CUSD Average RIT scores on NWEA 236 or better in Mathematics                      |

| Metric                                       | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24                                 |
|--|--|--|----------------|----------------|---|
| Teacher Credentialing                        | 100% of CUSD teachers are credentialed in their areas of instruction | 100% of CUSD teachers continue to be credentialed in their areas of instruction                                |                |                | Maintain 100% teacher credentialing in areas of instruction |
| Implementation of Standards Based Curriculum | CUSD utilizes CA Common Core, standards based curriculum and content | CUSD continues to fully implement and provide access to CA Common Core, standards based curriculum and content |                |                | Maintain use of CA Common Core, standards based curriculum  |
| Facilities                                   | CUSD facilities are in good repair                                   | CUSD facilities continue to be in good repair  |                |                | Maintain CUSD facilities in good repair                     |

## Actions

| Action # | Title  | Description  | Total Funds | Contributing |
|----------|--|--|-------------|--------------|
| 2.1      | All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates | Coaching will be provided through partnerships with Cuesta College and/or neighboring school districts   | \$2,500.00  | Yes          |
| 2.2      | Math Support   | To increase pupil achievement and course access, math support (both credentialed and classified) will be provided through offering an additional math period for students who need further instruction | \$55,338.16 | Yes          |

| Action # | Title                             | Description  | Total Funds | Contributing |
|----------|-----------------------------------|--|-------------|--------------|
| 2.3      | Math trainings                    | CUSD will provide grade level specific training in mathematics. TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop. | \$6,000.00  | No           |
| 2.4      | Supplemental mathematics programs | To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12. REFLEX Math will be used at CGS.  | \$6,565.50  | Yes          |
| 2.5      | College Preparatory Mathematics   | CUSD will renew/continue its contract with CPM for grades 6-12   | \$7,000.00  | Yes          |

## Goal Analysis [2021-22]

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

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

The majority of the actions and services laid out for this goal were carried out, however, restrictions related to COVID-19, distance learning challenges, and staffing difficulties did impact the district's ability to fully implement its plan. Positive additions include the additional, grade level after school homework club with specific focus on mathematics, additional credentialed staff added to CGS for math support during the regular school day, and a pilot of FRAX (online fractions practice) at CGS in 5th grade.

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

Math trainings and coaching have been coordinated in partnership with outside districts and providers. Both a lack of offerings and staff working remotely kept these actions from being implemented.

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

Coast Unified School District had seen growth in previous years with the actions and services in place. The actions and services listed under this goal have proven themselves to be effective in improving student achievement in mathematics, however, full implementation did not happen. When looking at the NWEA MAP Growth data for 2022, significant growth was seen in mathematics, especially in the grade levels where the targeted services were implemented.

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.

The goal for the 2022-23 school year is to fully implement the actions and services listed under this goal with the outcome being improved academic results. The FRAX pilot in 5th grade was successful (data shows), so, it will be added to the grades 3 - 5 programs.

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

# Goals and Actions

## Goal

| Goal # | Description   |
|--------|---|
| 3      | To advance students' college and career readiness (Priorities 3, 4, 5, 6, 7, and 8) |

An explanation of why the LEA has developed this goal.

The success of our students in their chosen areas of college and careers is the ultimate goals of the district.

## Measuring and Reporting Results

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|--|----------------|----------------|--|
| CA State Dashboard - College/Career Readiness | 70.2% prepared (2019)                              | CA Dashboard has not been updated for 2020 or 2021 due to interruptions in data collection related to COVID-19 |                |                | 76% or more categorized as "prepared" under College/Career Readiness on the CA State Dashboard |
| A-G Requirement Completion Rate               | 74% of graduates completed A-G requirements (2020) | 72% of graduates completed A-G requirements (2021)   |                |                | A 6% increase in the percentage of students completing A-G requirements                        |
| AP Tests Passage Rate                         | 62% (2020)   | 23% (2021)   |                |                | A 6% increase in AP test passage rate  |
| CUHS Graduation Rate                          | 87.8% (2019/20)                                    | 100% (2021)  |                |                | 91.5%  |
| Suspension                                    | 1% (2020)  | .2% (2021)   |                |                | Maintain 1% rate or lower  |
| Attendance Rate                               | 97% (2020)   | 97% (2021)   |                |                | Maintain 97% or greater attendance rate  |

| Metric                                | Baseline   | Year 1 Outcome  | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---------------------------------------|--|---|----------------|----------------|--|
| Middle School Drop Out Rate           | Santa Lucia Middle School has a drop out rate of 0   | Santa Lucia Middle School has maintained a drop out rate of 0   |                |                | Maintain a drop out rate of less than 1%   |
| High School Drop Out Rate             | 15.5% (2020)   | .6% (2021)  |                |                | 11% or lower drop out rate.  |
| Expulsion Rate                        | CUSD expulsion rate has historically been below 1%   | CUSD expulsion rate has historically been below 1%  |                |                | Maintain an expulsion rate of 1% or less   |
| Parent Involvement in Decision Making | CUSD enjoys a high rate of parent involvement in decision making   | CUSD continues to receive a high rate of parent involvement in decision making  |                |                | Maintain high parent involvement rate through School Site Council, English Learner Advisory Committees, Parent Teacher Associations, Boosters and other organizations. |
| Chronic Absenteeism                   | 6.9% of students deemed "chronically absent" in 2019   | 4.38% (2021)  |                |                | Chronic absenteeism rate of 3% or lower  |
| CTE Pathway Completion                | There were no CTE Pathway completers (Disrupted due to campus closures and distance learning) in the 2020-21 school year | 15 total CTE Pathway completers (5 Ornamental Horticulture, 2 Animal Science, 8 Design, Visual Media Arts. This equates to roughly 33% of the number of graduates from Coast (2022) |                |                | Maintain CTE Pathway completion rate of 33% or more of any graduating class.   |
| CTE Pathway AND A-G Completers        | There were no CTE Pathway completers   | A total of six students met A-G requirements  |                |                | 15% of graduates complete a CTE  |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|--|----------------|----------------|--|
|   | (Disrupted due to campus closures and distance learning) who also met A-G requirements in the 2020-21 school year  | AND completed a CTE Pathway (2022)   |                |                | Pathway AND meet A-G requirements.   |
| Seek parent input & promote parental participation in programs for unduplicated students (i.e. socioeconomically disadvantaged, homeless and foster youth, and English Learners) and students with exceptional needs. | CUSD enjoys a high rate of parent involvement in decision making   | CUSD continues to receive a high rate of parent involvement in decision making   |                |                | Maintain high parent involvement rate through School Site Council, English Learner Advisory Committees, Parent Teacher Associations, Boosters and other organizations.   |
| Safety and school connectedness   | CA Healthy Kids Survey from the 2019-20 school year:<br>The CA Healthy Kids survey demonstrated the following results:<br>School Connectedness:<br>Grade 7: 68%<br>Grade 9: 71%<br>Grade 11: 56%<br>School Perceived as Safe or Very Safe:<br>Grade 7: 80% | Results of the 2021-22 CA Healthy Kids Survey:<br>The CA Healthy Kids survey demonstrated the following results:<br>School Connectedness:<br>Grade 5: 70%<br>Grade 7: 73%<br>Grade 9: 61%<br>Grade 11: 59%<br>School Perceived as Safe or Very Safe: |                |                | CA Healthy Kids Survey from the 2023-24 school year:<br>The CA Healthy Kids survey demonstrated the following results:<br>School Connectedness:<br>Grade 5: 74%<br>Grade 7: 76%<br>Grade 9: 79%<br>Grade 11: 64%<br>School Perceived as Safe or Very Safe: |

| Metric                | Baseline   | Year 1 Outcome   | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24  |
|-----------------------|--|--|----------------|----------------|--|
|                       | Grade 9: 73%<br>Grade11: 77%                               | Grade 5: 73%<br>Grade 7: 76%<br>Grade 9: 84%<br>Grade11: 74% |                |                | Grade 5: 77%<br>Grade 7: 88%<br>Grade 9: 81%<br>Grade11: 85%           |
| Broad course of study | All students are participating in a broad course of study. | All students are participating in a broad course of study.   |                |                | Maintain the participation of all students in a broad course of study. |

## Actions

| Action # | Title                              | Description  | Total Funds  | Contributing |
|----------|------------------------------------|--|--------------|--------------|
| 3.1      | 1.5 FTE for CTE course instruction | Career Technical Education instructors for Coast Union's two CTE pathways (Arts Multimedia Entertainment and Agriculture)  | \$121,606.06 | Yes          |
| 3.2      | After School ASES Program          | Targeting our students most in need of support, Coast Unified offers after school homework assistance during after school program.   | \$100,000.00 | Yes          |
| 3.3      | College Tours                      | College tours are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education and the steps necessary in getting there. In addition, CUHS will add smaller, subject specific college tours when opportunities arise. Students with IEPs will also have a college tour that will introduce them to the Disabled Students Programs and Services. | \$4,700.00   | Yes          |
| 3.4      | Outside learning and field trips   | CUSD offers numerous outside learning opportunities and field trips to expand students' understanding and exposure.  | \$10,000.00  | No           |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 3.5      | Intervention services                                       | CUSD partners with SLO County Behavioral Health to provide group and individual counseling services, family advocacy, and parent education services.   | \$94,700.00  | Yes          |
| 3.6      | Advanced Placement courses                                  | In preparing students for college, Coast Union High School provides and array of AP courses, including; AP Spanish, AP Calculus, AP Government/Economics, AP US History, AP English Literature, AP Art, AP Biology, AP Language and Composition, AP Statistics.  | \$129,877.02 | No           |
| 3.7      | Agriculture Pathway   | Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designed for these purposes. | \$11,637.00  | No           |
| 3.8      | CGS will implement social emotional curriculum and supports | Social emotional curriculum will be implemented to help students feel positive about their school environment and enhance their development by early intervention. Currently Teach Town and Second Step are used.  | \$900.00     | No           |
| 3.9      | Summer School   | Coast Unified will expand its summer school program to offer credit recovery at the high school level as well as summer school offerings in grades K-8 to work on remediation in the areas of English Language Arts and mathematics.   | \$32,408.02  | Yes          |
| 3.10     | Transportation  | CUSD has offered targeted transportation services to our most at-risk students in order to bring them back to our campuses for in-person instruction.  | \$124,953.36 | Yes          |

| Action # | Title                             | Description   | Total Funds  | Contributing |
|----------|-----------------------------------|---|--------------|--------------|
| 3.11     | Technology - Student Devices      | CUSD continues to implement a 1:1 technology device program in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for students. The student devices have been expanded to CGS students. | \$52,680.00  | Yes          |
| 3.12     | Computer Support Technician       | CUSD has a full time Computer Support Technician to assist with 1:1 implementation and data entry.  | \$52,520.00  | No           |
| 3.13     | Afterschool Homework Support      | CUSD funds afterschool homework support for students targeted as needing extra support  | \$72,800.00  | Yes          |
| 3.14     | AVID                              | CUSD has begun implementation of AVID at SLMS with plans to expand to CUHS. Membership provides access to AVID curriculum and professional development.   | \$4,694.00   | Yes          |
| 3.15     | Concurrent Enrollment Courses     | CUHS, in partnership with Cuesta College, offers seven concurrent enrollment courses (Ag Mechanics, Career and Global Studies, Digital Media, Advanced Digital Media, Cyber Security, Robotics, Information Processing). This increases course access and increases college and career readiness.   | \$148,617.54 | No           |
| 3.16     | Extracurricular offerings at CUHS | Due to the success of the programs, a Mock Trial club and community funded summer enrichment course in Arts Multimedia and Entertainment will be offered.   | \$1,700.00   | No           |

| Action # | Title                            | Description   | Total Funds | Contributing |
|----------|----------------------------------|---|-------------|--------------|
| 3.18     | Expanded hours for paraeducators | CUSD is expanding hours for paraeducators to support our targeted student populations   | \$42,145.26 | Yes          |
| 3.19     | Individual student supplies      | In order to reduce common touchpoint and to provide students with needed materials during COVID-19, CUSD purchased individual student supplies and materials and provided these for students in need,   | \$39,225.00 | Yes          |
| 3.20     | Mi-Fi                            | During distance learning, CUSD purchased individual mi-fi units and accounts for families in need to be able to access online courses.  | \$16,560.00 | Yes          |
| 3.21     | Credit recovery programs at CUHS | CUHS offers summer school for credit recovery and additionally has added APEX accounts for students to make up units online in specific subjects during the year and in the summer. This is an especially cost effective way to assist low socioeconomic students and families. | \$3,600.00  | Yes          |
| 3.22     | Parent Communication Tools       | CUSD has invested in Parent Square for parent communication. This technology automatically translates all messages into the families home language, as indicated on their home language survey.   | \$3,000.00  | 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.

Actions and services listed under this goal have shown positive results over the past years. Tours, guest speakers and other outside partnerships and programs were disrupted due to COVID-19 restrictions and other related challenges.

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

Funds set aside to fund actions and services under this goal were utilized.

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

Even with the aforementioned disruptions, Coast Unified saw positive growth in the area of college and career readiness, maintaining high attendance and graduation rates and low suspension/expulsion rates. There was a noticeable drop in the AP test passage rates, which we speculate is a continued result of disrupted instruction.

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.

The district has no significant changes planned for the actions and services for this goal.

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

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

|   |  |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| \$1,287,249   |  |

### Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 22.56%  | 0.00%                       | \$0.00                  | 22.56%  |

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

## Required Descriptions

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

Many of the actions provided site-wide or districtwide are done with consideration of foster youth, English learners and low-income students first. These actions and services are seen as ways for our district to "level the playing field" for our unduplicated student populations. Resources such as technological devices, or college tours may be easily available for students whose families are in higher income brackets or who are well versed in the steps necessary for college enrollment. However, without district support, these same tools or information would not be accessed by our unduplicated students and their families. The actions listed below are being provided on a "wide" basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group's stated need(s) and effective in helping close equity and performance gaps. Each "wide" action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. The contributing "wide" actions in this plan are:

Goal 2: Action 2.2 (Math Support); Goal 3: Actions 3.2 & 3.13 (Afterschool homework support); Goal 3: Action 3.18 (Expanded Hours for Paraeducators); Goal 3: Action 3.19 (Individual Student Supplies); Goal 3: Action 3.10 (Mi-Fi); Goal 3: Action 3.9 (Expanded Summer School); Goal 3: Action 3.10 (Transportation); Goal 3: Action 3.21 (Credit Recovery Programs at CUHS) - Foster Youth, Low Income, and English learner students continue to lag behind in all academic areas, especially in the area of English Language Arts and Mathematics as noted in the metrics section, including local NWEA data. Research has shown that the implementation of additional support for students in the way of intervention, support from classified paraprofessionals, and extra instructional time in the form of extended day opportunities or providing an extra section of support in single subject settings will result in students being more prepared to be successful on the CAASPP and local assessments for ELA and Math. Local data indicates that many English Learners, socio-economically disadvantaged students, and Foster Youth lack supplies and educational materials to access instruction, especially during distance learning. The designated funds will be used to hire para educators (instructional aides), provide an additional support for math (both during the school day and after school), operate a credit recovery program, after-school academic support, and supplies/equipment. The para educators are trained to use open-ended questions, Thinking Maps, and manipulatives to make concepts more concrete, improving outcomes for the students they support. Additionally, the para educators meeting with students in small groups outside of core instruction proved beneficial to all students and was represented by increased instructional time in excess of 10% for many of our foster youth, low socioeconomic, and ELD students. At CGS, the additional credentialed support designated for math assistance was involved in both push in and pull out support for unduplicated students (EL, foster youth, low socioeconomic students). Credit recovery is offered at the high school in math and ELA during the summer. This targets the needs of English Learners, Foster Youth, and Low Socioeconomic students. For summer school, targeted transportation is offered for our EL students, Foster Youth, and Low Socioeconomic Students. Supplies are provided for students to have academic tools not just at school but also at home. Parents and families are informed of how to receive these materials. After school homework help was expanded to a great degree to be more grade level focused. Additional staff (both credentialed and classified were part of the after school support for English Learners, Foster Youth, and Low socioeconomic students. The district provides mi-fi devices to families in need (EL, foster youth, low socioeconomic students) assuring free and appropriate education access at home for all students. We expect that NWEA results and CAASPP ELA and Math scores for low-income, foster youth, and English learners will increase significantly, as the actions are designed to meet the needs most associated with the stresses and experiences of low-income, foster youth, and English learners students. However, because we expect that all students showing below proficiency will benefit, this action is provided on a LEA-wide basis. Coast Unified School District expects that our CAASPP scores for our low income, foster youth, and English learners will increase by 20% (from spring 2021 to spring 2023).

Goal 3: Action 3.11 (Technology - Student Devices) - Based on the CA Dashboard data from 2019 (the most recent year of data), 70.2% of all Coast Unified Students were considered prepared for College and Career compared to 64.5% for socioeconomically disadvantaged students. The data for 2018 was only 42.6% of socioeconomically disadvantaged students being prepared for college and career, so district focus has been leading to great improvements. The data for Foster Youth and English Learners for the College and Career index for 2019 is not available due to the small sample size. Only 42.1% (in the LOW progress level) of the 190 English Learners in the district were making progress towards English proficiency in 2019. The data shows there is a need for making sure low-income, English Learners, and Foster Youth students (all three subgroups perform significantly below the EO / IFEP subgroups on the ELA and Math CAASPP examinations) are

prepared for College and Career. One of the drivers to address this identified need is increased access to current, and regularly upgraded, classroom technology, which provides greater opportunities and access to 21st-century knowledge and skills thus improving college and career readiness over time. The LEA will continue to purchase and upgrade technology to provide access to 21st-century skills and prepare for college and career readiness and will replace outdated technology equipment; provide technical coaching and software support for technology integration into the classroom, facilities, and for student learning at home. Teachers will use the technology daily in order to create a more engaged individualized learning environment and provide access to research materials, presentation/publishing software, books, and other digital media for students. Implementation of these actions and services are intended to increase college and career preparedness and engagement by supporting students' technology skills and the development of critical thinking, communication, collaboration, and creativity. We expect that the College/Career preparedness for low-income, English Learners, and Foster Youth students will increase significantly, as this action is designed to meet the needs most associated with the experiences of low-income, English Learners, and Foster Youth students. However, because we expect that all students will benefit from access to devices, this action is provided on a LEA wide basis. Coast Unified School District expects that our College and Career index for our low-income, English Learners, and Foster Youth students will increase for the following two years. Due to the small sample size, CA Dashboard data for College and Career readiness may only be available for the socioeconomically disadvantaged group of students, and we expect this index to improve by 2% each of the next two years.

Goal 3: Action 3.14 (AVID) and Goal 3: Action 3.3 (College Tours) - Local data produced each year through the Advancement Via Individual Determination (AVID) program validates the success of students enrolled in the AVID program, including college acceptance for English learners and low income students from 90%-100% and attendance of post secondary educational options by former AVID students. Funding will be used to contract for the AVID program and services and provide college field trips for students. Coast Union High School will be offering multiple college tours for students including one in October, 2022 and multiple college tours for the well-established CUHS FFA and Agriculture program which has a high English Learner and Low Income student enrollment. Santa Lucia Middle School plans at least two college tours this coming school year. The AVID program at Santa Lucia Middle School has seven sections. We expect that the College/Career Readiness Index for low-income, English Learners, and Foster Youth students will increase significantly, as this action is designed to meet the needs most associated with the experiences of low-income, English Learners, and Foster Youth students. However, because we expect that all students will benefit from study/life skills through classes like AVID and the college tours, this action is provided on a LEA wide basis. CUSD expects at least 2% more seniors the next two years will be accepted to a four year college or university as well as CUSD achieving an increase of at least 2% for each of the next two years for Socioeconomically Disadvantaged students on the College and Career Readiness Index (moving from 64.5% to 66.5% to 68.5%).

Goal 3: Action 3.5 Intervention Services - Data indicates that our Low Income, Foster Youth, and EL students are less academically successful and are more at risk graduation credit deficiency than ever before due to the impact of the pandemic. Supplemental funds will fund a partnership with CUSD and SLO County Behavioral Health to provide group and individual counseling services, family advocacy, and parent education services. Our English learners, foster youth and students from low socio economic backgrounds may not otherwise have

access to these services. We expect that the CCI percentage for low-income, foster youth, and English learners will increase significantly, as the action is designed to meet the needs most associated with the stresses and experiences of low-income, foster youth, and English learners students. However, because we expect that all students showing below proficiency will benefit, this action is provided on a LEA-wide basis. Coast Unified School District expects that our College and Career Index (CCI) for our low-income, English Learners, and Foster Youth students will increase for the following two years. Due to the small sample size, CA Dashboard data for College and Career readiness may only be available for the socioeconomically disadvantaged group of students, and we expect this index to improve by 2% each of the next two years with a green status for all subgroups and an increase in the high school graduation rate from 93.6% to at least 95% of all students with a green status for all subgroups.

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

Foster Youth, Low Income, and English learner students continue to lag behind in all academic areas, especially in the area of English Language Arts and Mathematics as noted in the metrics section, including local NWEA data. For example, EL scored 26.3 points below standard on ELA, and socio-economically disadvantaged students scored 9.3 points below standard. All students scored 10.5 points above standard (2019). In mathematics, EL scored 52.2 points below standard, and socio-economically disadvantaged students scored 42.1 points below standard. All students scored 25.5 points below standard.

Research has shown that the implementation of additional support for unduplicated students in the way of intervention, support from classified paraprofessionals, and extra instructional time in the form of extended day opportunities or providing an extra section of support in single subject settings will result in students being more prepared to be successful on the CAASPP and local assessment for ELA and Math. Local data indicates that many English Learners, socio-economically disadvantaged students, and Foster Youth lack supplies and educational materials to access instruction, especially during distance learning. The designated funds will be used to hire para educators (instructional aides), provide an additional section of math, operate a credit recovery program, after-school academic support, and supplies/equipment. The para educators are trained to use open-ended questions and 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%. We expect that NWEA results and CAASPP ELA and Math scores for low-income, foster youth, and English learners will increase significantly, as the action is designed to meet the needs most associated with the stresses and experiences of low-income, foster youth, and English learners students. However, because we expect that all students showing below proficiency will benefit, this action is provided on a LEA-wide basis. Coast Unified School District expects that our CAASPP scores for our low income, foster youth, and English learners will increase by 2% for the following two years.

In the area of enrichment CUSD continues to offer a wide array of classes and extra curricular opportunities. Included in the LCAP are college tours and other outside learning opportunities, three Career Technical Education pathways, transportation resources, eight AP courses, seven concurrent enrollment courses, and numerous clubs. These actions and services are not only associated with academics. These also support a positive school climate and student social-emotional learning. Our LCAP has also established increased staffing for the district's alternative high school site, Leffingwell High School, by 1 FTE. Coast also expanded counseling services at all three sites.

Goal 1: Action 1.1 (ELD PD), Goal 1: Action 1.3 (ELD teachers/EL Duties) Goal 1: Action 1.4 (Bilingual Aide) Goal 1; Action 1.2 (Bilingual libraries), and Goal 1: Action 1.8 (ELPAC training)

As demonstrated by a review of the CAASPP data / information for the Spring, 2022 CASPP examinations, The district data for student % meets or exceeds standards is as follows: ELA (ALL = 37.41%; EO / IFEP = 54.08%; EL = 9.47%) and MATH (ALL = 26.78%; EO / IFEP = 36.48%; EL = 10.53%). English learners are currently the lowest performing subgroup in ELA and mathematics, and there is a need to increase the academic achievement of English learners. Supplemental funding will provide more ELD teachers at CGS, SLMS, and CUHS. Additionally, bilingual aides will support ELs across CUSD as EL students require an additional layer of support to ensure access to instruction. Another supplemental action is to focus professional development around English Language Development and language acquisition strategies. CUSD will offer professional development and training in the areas of English Language Development in order to improve academic outcomes in all areas, specifically English Language Arts and mathematics. Furthermore, all CUSD libraries have been expanding their bilingual library offerings as well as graphic novels in order to provide appropriate literature that meets students' language needs. The ELPAC team that attends the training will ensure improved proctoring of the assessment and consistency among the testing team. Some of the staff training focused on ELD includes training on the English 3D curriculum, the delivery of the ELPAC, deep ELPAC and CAASPP data analysis, as well as Thinking Maps / Write from the Beginning training. The additional ELD teaching and support staff will provide targeted designated ELD during the regular school day as well as during the after school homework support. The school libraries continue to enhance their offerings for ELs by adding more bilingual titles and graphic novels that are engaging and meet the child's academic and cultural needs. By providing ELD teachers, bilingual aide support, focused professional development on ELD instruction, and bilingual literature, the district anticipates growth in academic achievement in English Learner Reclassification Rates and ELA and Math standardized or local assessments.

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

CUSD hired additional teaching positions to better support the learning loss of students (2.3 FTE). CUSD expanded the hours of classified positions needed to support identified students learning loss. Funding of expanded summer school for credit recovery and students in lower grades identified as needing support (from a two week program at CGS and SLMS to a three week program). Staffing for after school homework and academic support.

CUSD has demonstrated it has at least met/exceeded the proportionality percentage, as required, by providing increased/improved services to our English Learners, foster youth, and/or low-income students. It is important to note we are meeting/exceeding the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and also explained and justified in detail in each contributing limited action described below. There are no limited actions. We are using the supplemental funding to increase and improve services as described for our LEA-wide and school-wide services in prompt one.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent  |
|---|--|--|
| Staff-to-student ratio of classified staff providing direct services to students            |  | 39.06:503 (include aides, playground supervisors, site secretaries/clerks, food service, and transportation) |
| Staff-to-student ratio of certificated staff providing direct services to students          |  | 46.5:503 (Does not include principals or superintendent)   |

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$1,698,268.66 |                   |             |               | \$1,698,268.66 | \$1,309,895.16  | \$388,373.50        |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 1    | 1.1      | Professional development and training                             | English Learners<br>Foster Youth<br>Low Income | \$2,325.00   |                   |             |               | \$2,325.00   |
| 1    | 1.2      | Bilingual libraries   | English Learners<br>Foster Youth<br>Low Income | \$1,200.00   |                   |             |               | \$1,200.00   |
| 1    | 1.3      | Designated ELD Instruction  | English Learners<br>Foster Youth<br>Low Income | \$264,029.42 |                   |             |               | \$264,029.42 |
| 1    | 1.4      | Bilingual aide support  | English Learners<br>Foster Youth<br>Low Income | \$111,053.53 |                   |             |               | \$111,053.53 |
| 1    | 1.5      | Librarians  | English Learners<br>Foster Youth<br>Low Income | \$153,846.79 |                   |             |               | \$153,846.79 |
| 1    | 1.6      | Librarian Oversight   | English Learners<br>Foster Youth<br>Low Income | \$3,025.00   |                   |             |               | \$3,025.00   |
| 1    | 1.7      | Research based programs and curriculum to support ELD instruction | English Learners<br>Foster Youth<br>Low Income | \$16,637.00  |                   |             |               | \$16,637.00  |
| 1    | 1.8      | ELPAC Training  | English Learners<br>Foster Youth<br>Low Income | \$425.00     |                   |             |               | \$425.00     |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 2    | 2.1      | All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates | English Learners<br>Foster Youth<br>Low Income | \$2,500.00   |                   |             |               | \$2,500.00   |
| 2    | 2.2      | Math Support   | English Learners<br>Foster Youth<br>Low Income | \$55,338.16  |                   |             |               | \$55,338.16  |
| 2    | 2.3      | Math trainings   | All<br>Students with<br>Disabilities           | \$6,000.00   |                   |             |               | \$6,000.00   |
| 2    | 2.4      | Supplemental mathematics programs  | English Learners<br>Foster Youth<br>Low Income | \$6,565.50   |                   |             |               | \$6,565.50   |
| 2    | 2.5      | College Preparatory Mathematics  | English Learners<br>Foster Youth<br>Low Income | \$7,000.00   |                   |             |               | \$7,000.00   |
| 3    | 3.1      | 1.5 FTE for CTE course instruction   | English Learners<br>Foster Youth<br>Low Income | \$121,606.06 |                   |             |               | \$121,606.06 |
| 3    | 3.2      | After School ASES Program  | English Learners<br>Foster Youth<br>Low Income | \$100,000.00 |                   |             |               | \$100,000.00 |
| 3    | 3.3      | College Tours  | English Learners<br>Foster Youth<br>Low Income | \$4,700.00   |                   |             |               | \$4,700.00   |
| 3    | 3.4      | Outside learning and field trips   | All<br>Students with<br>Disabilities           | \$10,000.00  |                   |             |               | \$10,000.00  |
| 3    | 3.5      | Intervention services  | English Learners<br>Foster Youth<br>Low Income | \$94,700.00  |                   |             |               | \$94,700.00  |
| 3    | 3.6      | Advanced Placement courses   | All<br>Students with<br>Disabilities           | \$129,877.02 |                   |             |               | \$129,877.02 |
| 3    | 3.7      | Agriculture Pathway  | All<br>Students with<br>Disabilities           | \$11,637.00  |                   |             |               | \$11,637.00  |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 3    | 3.8      | CGS will implement social emotional curriculum and supports | All Students with Disabilities                 | \$900.00     |                   |             |               | \$900.00     |
| 3    | 3.9      | Summer School   | English Learners<br>Foster Youth<br>Low Income | \$32,408.02  |                   |             |               | \$32,408.02  |
| 3    | 3.10     | Transportation  | English Learners<br>Foster Youth<br>Low Income | \$124,953.36 |                   |             |               | \$124,953.36 |
| 3    | 3.11     | Technology - Student Devices                                | English Learners<br>Foster Youth<br>Low Income | \$52,680.00  |                   |             |               | \$52,680.00  |
| 3    | 3.12     | Computer Support Technician                                 | All Students with Disabilities                 | \$52,520.00  |                   |             |               | \$52,520.00  |
| 3    | 3.13     | Afterschool Homework Support                                | English Learners<br>Foster Youth<br>Low Income | \$72,800.00  |                   |             |               | \$72,800.00  |
| 3    | 3.14     | AVID  | English Learners<br>Foster Youth<br>Low Income | \$4,694.00   |                   |             |               | \$4,694.00   |
| 3    | 3.15     | Concurrent Enrollment Courses                               | All Students with Disabilities                 | \$148,617.54 |                   |             |               | \$148,617.54 |
| 3    | 3.16     | Extracurricular offerings at CUHS                           | All Students with Disabilities                 | \$1,700.00   |                   |             |               | \$1,700.00   |
| 3    | 3.18     | Expanded hours for paraeducators                            | English Learners<br>Foster Youth<br>Low Income | \$42,145.26  |                   |             |               | \$42,145.26  |
| 3    | 3.19     | Individual student supplies                                 | English Learners<br>Foster Youth<br>Low Income | \$39,225.00  |                   |             |               | \$39,225.00  |
| 3    | 3.20     | Mi-Fi   | English Learners<br>Foster Youth<br>Low Income | \$16,560.00  |                   |             |               | \$16,560.00  |
| 3    | 3.21     | Credit recovery programs at CUHS                            | English Learners<br>Foster Youth<br>Low Income | \$3,600.00   |                   |             |               | \$3,600.00   |

| Goal | Action # | Action Title               | Student Group(s)               | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|----------------------------|--------------------------------|------------|-------------------|-------------|---------------|-------------|
| 3    | 3.22     | Parent Communication Tools | All Students with Disabilities | \$3,000.00 |                   |             |               | \$3,000.00  |

## 2022-23 Contributing Actions Table

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type           | Total LCFF Funds |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 5,705,721                    | \$1,287,249  | 22.56%  | 0.00%  | 22.56%  | \$1,334,017.10  | 23.23%   | 46.61 %  | <b>Total:</b>            | \$1,334,017.10   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$1,325,723.10   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$8,294.00       |

| Goal | Action # | Action Title                          | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location    | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|---------------------------------------|---|----------|--|-------------|--|---|
| 1    | 1.1      | Professional development and training | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$2,325.00   | .04   |
| 1    | 1.2      | Bilingual libraries                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$1,200.00   | .02   |
| 1    | 1.3      | Designated ELD Instruction            | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$264,029.42   | 4.6   |
| 1    | 1.4      | Bilingual aide support                | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$111,053.53   | 1.9   |
| 1    | 1.5      | Librarians                            | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$153,846.79   | 2.7   |
| 1    | 1.6      | Librarian Oversight                   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | \$3,025.00   | .05   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope    | Unduplicated Student Group(s)                  | Location                        | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|---------------------------------|--|---|
| 1    | 1.7      | Research based programs and curriculum to support ELD instruction  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$16,637.00  | .3  |
| 1    | 1.8      | ELPAC Training   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$425.00   | .007  |
| 2    | 2.1      | All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>CUHS       | \$2,500.00   | .04   |
| 2    | 2.2      | Math Support   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$55,338.16  | 1   |
| 2    | 2.4      | Supplemental mathematics programs  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$6,565.50   | .1  |
| 2    | 2.5      | College Preparatory Mathematics  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>SLMS, CUHS | \$7,000.00   | .12   |
| 3    | 3.1      | 1.5 FTE for CTE course instruction   | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>CUHS       | \$121,606.06   | 2.13  |
| 3    | 3.2      | After School ASES Program  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$100,000.00   | 1.7   |
| 3    | 3.3      | College Tours  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$4,700.00   | .08   |
| 3    | 3.5      | Intervention services  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$94,700.00  | 1.7   |
| 3    | 3.9      | Summer School  | Yes   | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools                     | \$32,408.02  | .5  |

| Goal | Action # | Action Title                     | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location                  | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|----------------------------------|---|------------|--|---------------------------|--|---|
| 3    | 3.10     | Transportation                   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$124,953.36   | 2.2   |
| 3    | 3.11     | Technology - Student Devices     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$52,680.00  | .9  |
| 3    | 3.13     | Afterschool Homework Support     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$72,800.00  | 1.3   |
| 3    | 3.14     | AVID                             | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>SLMS | \$4,694.00   | .08   |
| 3    | 3.18     | Expanded hours for paraeducators | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$42,145.26  | .7  |
| 3    | 3.19     | Individual student supplies      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$39,225.00  | .7  |
| 3    | 3.20     | Mi-Fi                            | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools               | \$16,560.00  | .3  |
| 3    | 3.21     | Credit recovery programs at CUHS | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>CUHS | \$3,600.00   | .06   |

## 2021-22 Annual Update Table

| Totals        | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| <b>Totals</b> | \$1,598,268.66                                       | \$1,517,485.08                             |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title   | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| 1                  | 1.1                  | Professional development and training  | Yes  | \$2,325.00                                     | \$3,500   |
| 1                  | 1.2                  | Bilingual libraries  | Yes  | \$1,200.00                                     | \$1994.00   |
| 1                  | 1.3                  | Designated ELD Instruction   | Yes  | \$264,029.42                                   | \$260,409.42                                      |
| 1                  | 1.4                  | Bilingual aide support   | Yes  | \$111,053.53                                   | \$86,497.42                                       |
| 1                  | 1.5                  | Librarians   | No   | \$153,846.79                                   | \$153,847   |
| 1                  | 1.6                  | Librarian Oversight  | No   | \$3,025.00                                     | \$3,149   |
| 1                  | 1.7                  | Research based programs and curriculum to support ELD instruction  | No   | \$16,637.00                                    | \$23,731.28                                       |
| 1                  | 1.8                  | ELPAC Training   | Yes  | \$425.00                                       | \$460.00  |
| 2                  | 2.1                  | All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates | No   | \$2,500.00                                     | \$0   |
| 2                  | 2.2                  | Math Support   | Yes  | \$55,338.16                                    | \$55,738.00                                       |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                  | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
|                    |                      |   |  |  |   |
| 2                  | 2.3                  | Math trainings  | No   | \$6,000.00                                     | \$0   |
| 2                  | 2.4                  | Supplemental mathematics programs                           | No   | \$6,565.50                                     | \$7,465.00  |
| 2                  | 2.5                  | College Preparatory Mathematics                             | No   | \$7,000.00                                     | \$0   |
| 3                  | 3.1                  | 1.5 FTE for CTE course instruction                          | No   | \$121,606.06                                   | \$126,454.00                                      |
| 3                  | 3.2                  | Staffing after school homework assistance                   | Yes  |  |   |
| 3                  | 3.3                  | College Tours   | Yes  | \$4,700.00                                     | \$0   |
| 3                  | 3.4                  | Outside learning and field trips                            | No   | \$10,000.00                                    | \$20,000  |
| 3                  | 3.5                  | Intervention services                                       | Yes  | \$94,700.00                                    | \$103,450   |
| 3                  | 3.6                  | Advanced Placement courses                                  | No   | \$129,877.02                                   | \$127,893   |
| 3                  | 3.7                  | Agriculture Pathway   | No   | \$11,637.00                                    | \$13,746  |
| 3                  | 3.8                  | CGS will implement social emotional curriculum and supports | No   | \$900.00                                       | \$898   |
| 3                  | 3.9                  | Summer School   |  | \$32,408.02                                    | 32,579.96   |
| 3                  | 3.10                 | Transportation  | Yes  | \$124,953.36                                   | 101,265.00  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title        | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-----------------------------------|--|--|---|
| 3                  | 3.11                 | Technology - Student Devices      | Yes  | \$52,680.00                                    | \$52,680  |
| 3                  | 3.12                 | Computer Support Technician       | No   | \$52,520.00                                    | \$52,520  |
| 3                  | 3.13                 | Afterschool Homework Support      | Yes  | \$72,800.00                                    | \$15,172  |
| 3                  | 3.14                 | AVID                              |  | \$4,694.00                                     | \$4,099   |
| 3                  | 3.15                 | Concurrent Enrollment Courses     | No   | \$148,617.54                                   | 140,478.00  |
| 3                  | 3.16                 | Extracurricular offerings at CUHS | No   | \$1,700.00                                     | \$400   |
| 3                  | 3.18                 | Expanded hours for paraeducators  | Yes  | \$42,145.26                                    | 63,369.00   |
| 3                  | 3.19                 | Individual student supplies       | Yes  | \$39,225.00                                    | \$39,225  |
| 3                  | 3.20                 | Mi-Fi                             | Yes  | \$16,560.00                                    | \$17,940  |
| 3                  | 3.21                 | Credit recovery programs at CUHS  | Yes  | \$3,600.00                                     | \$5,900   |
| 3                  | 3.22                 | Parent Communication Tools        |  | \$3,000.00                                     | \$2,625   |

## 2021-22 Contributing Actions Annual Update Table

| 6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 7. Total Estimated Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4) | 5. Total Planned Percentage of Improved Services (%) | 8. Total Estimated Percentage of Improved Services (%) | Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8) |
|--|---|---|--|--|--|--|
| \$1,310,220  | \$885,734.04  | \$547,445.03  | \$338,289.01   | 67.60%   | 61.92%   | -6.00%   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1                  | 1.1                  | Professional development and training     | Yes   | \$2,325.00   | \$3,500   | .18                                     | .27   |
| 1                  | 1.2                  | Bilingual libraries                       | Yes   | \$1,200.00   | \$1,994   | .09                                     | .15   |
| 1                  | 1.3                  | Designated ELD Instruction                | Yes   | \$264,029.42   | \$264,029   | 20.15                                   | 20.15   |
| 1                  | 1.4                  | Bilingual aide support                    | Yes   | \$111,053  | \$86,497  | 8.48                                    | 6.6   |
| 1                  | 1.8                  | ELPAC Training                            | Yes   | \$425.00   | \$460   | .03                                     | .04   |
| 2                  | 2.2                  | Math Support                              | Yes   | \$55,338   | \$55,738  | 4.22                                    | 4.25  |
| 3                  | 3.2                  | Staffing after school homework assistance | Yes   |  |   |   |   |
| 3                  | 3.3                  | College Tours                             | Yes   | \$4,700.00   | \$0   | .36                                     |   |
| 3                  | 3.5                  | Intervention services                     | Yes   | \$94,700.00  | \$103,450   | 7.23                                    | 7.9   |
| 3                  | 3.10                 | Transportation                            | Yes   | \$124,953.36   | \$101,265   | 9.54                                    | 7.73  |
| 3                  | 3.11                 | Technology - Student Devices              | Yes   | \$52,680.00  | \$52,680  | 4.02                                    | 4.02  |
| 3                  | 3.13                 | Afterschool Homework Support              | Yes   | \$72,800.00  | \$15,172  | 5.56                                    | 1.16  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title       | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|----------------------------------|---|--|---|---|---|
| 3                  | 3.18                 | Expanded hours for paraeducators | Yes   | \$42,145.26  | \$63,360  | 3.22                                    | 4.84  |
| 3                  | 3.19                 | Individual student supplies      | Yes   | \$39,225.00  | \$39,225  | 2.99                                    | 2.99  |
| 3                  | 3.20                 | Mi-Fi                            | Yes   | \$16,560.00  | \$17,940  | 1.26                                    | 1.37  |
| 3                  | 3.21                 | Credit recovery programs at CUHS | Yes   | \$3,600.00   | \$5,900   | .27                                     | .45   |

**2021-22 LCFF Carryover Table**

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$6,324,246   | \$1,310,220   | 0%   | 20.72%  | \$547,445.03   | 61.92%  | 70.58%   | \$0.00   | 0.00%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## Focus Goal(s)

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

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

## Broad Goal

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

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

## Maintenance of Progress Goal

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

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

## Required Goals

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome  | Desired Outcome for Year 3 (2023–24)   |
|---|---|---|---|---|--|
| Enter information in this box when completing the LCAP for <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> or when adding a new metric. |

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022