



## LCFF Budget Overview for Parents

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

CDS Code: 40687260000000

School Year: 2023-24

LEA contact information:

Jen Gaviola

Superintendent

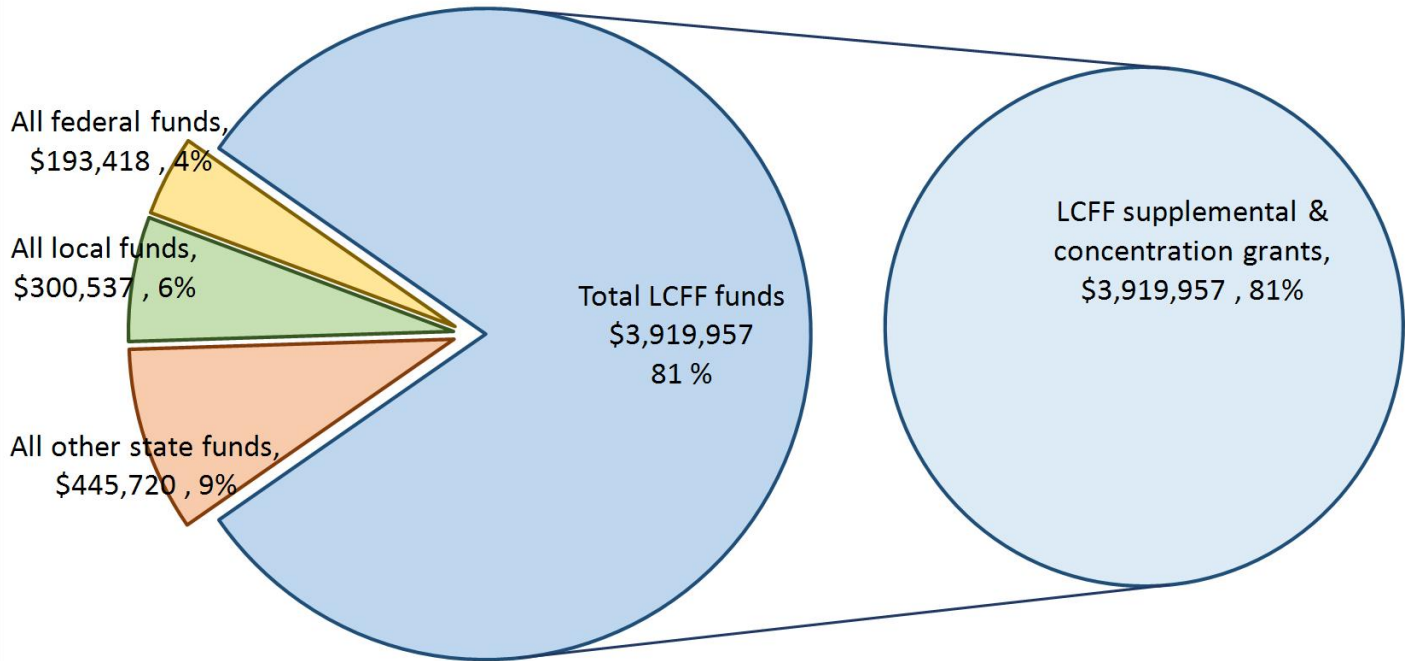
[jgaviola@cayucoschool.org](mailto:jgaviola@cayucoschool.org)

8059953694

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

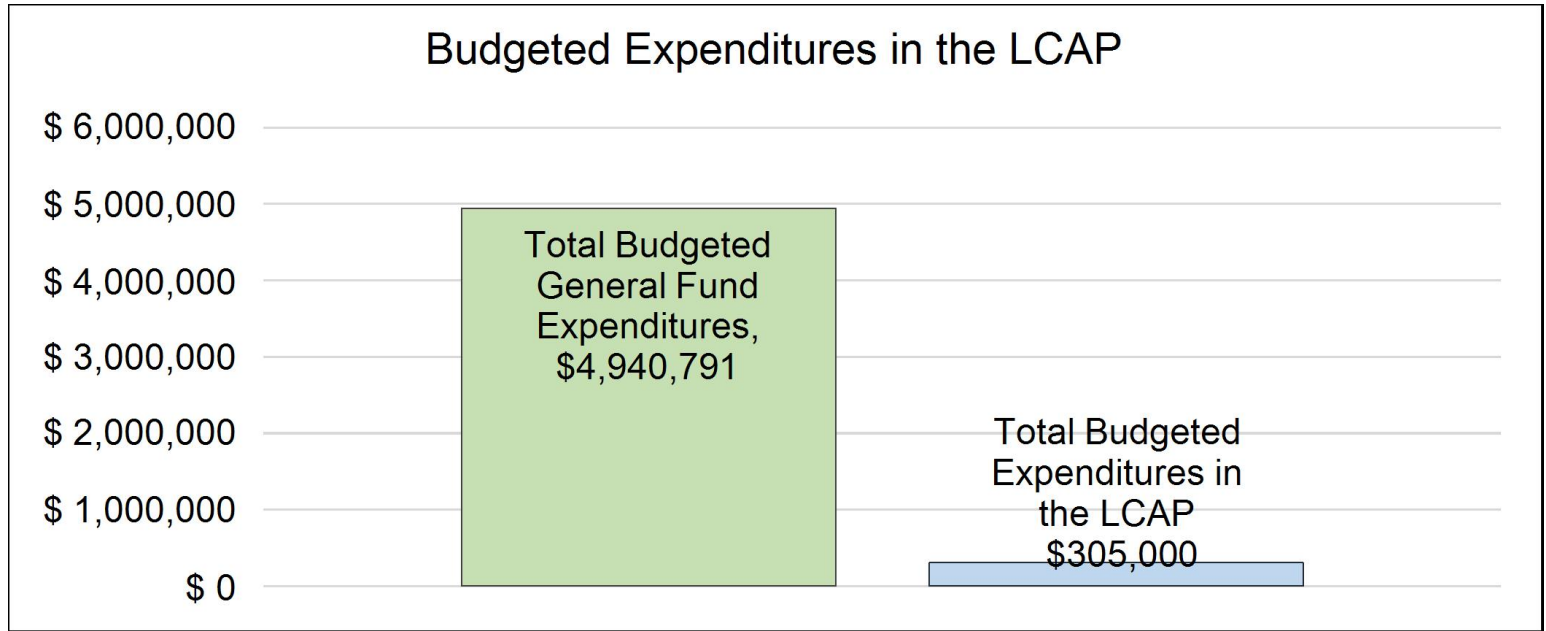


This chart shows the total general purpose revenue Cayucos Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cayucos Elementary School District is \$4,859,632, of which \$3,919,957 is Local Control Funding Formula (LCFF), \$445,720 is other state funds, \$300,537 is local funds, and \$193,418 is federal funds. Of the \$3,919,957 in LCFF Funds, \$3,919,957 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Cayucos Elementary School District plans to spend for 2023-24. 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: Cayucos Elementary School District plans to spend \$4,940,791 for the 2023-24 school year. Of that amount, \$305,000 is tied to actions/services in the LCAP and \$4,635,791 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Local Control Accountability Plan does not account for all of Cayucos Elementary School District's general fund expenditures. Facilities, utilities, transportation, and the majority of employee salaries and benefits are not included in the plan. The plan focuses on monies spent in order to provide additional support to higher needs students.

Expenditures are budgeted for, but not limited to:

- Teacher and staff salaries and benefits
- Student interventions
- Curriculum development, Implementation & Procurement
- Professional development
- Instructional materials, hardware and software
- Facilities, Operations, Utilities, Maintenance & Transportation
- Audit fees
- Legal expenses
- Special Education expenditures
- State Mandated Block expenditures
- Extended Learning Opportunities Grant Federal expenditures
- Educator Effectiveness Grant expenditures

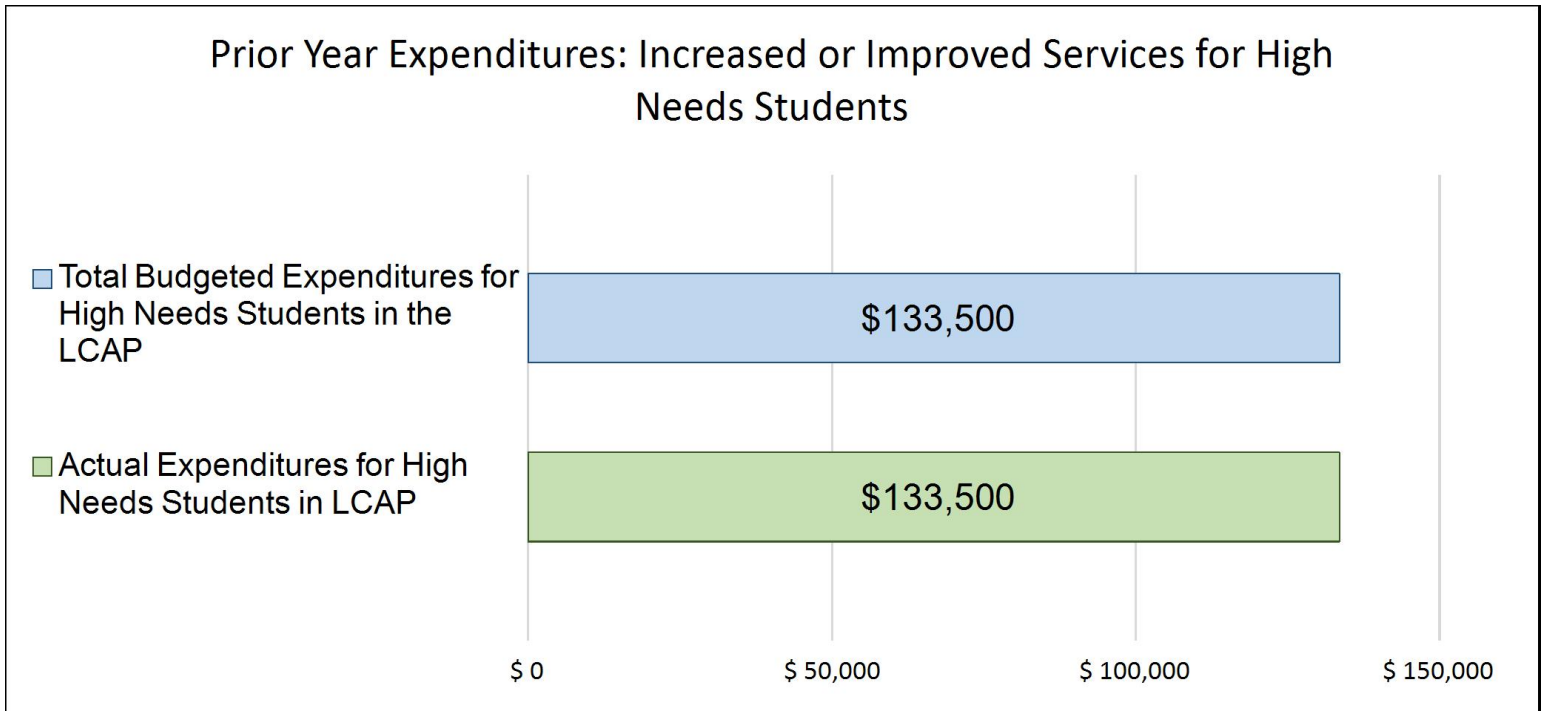
## **Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year**

In 2023-24, Cayucos Elementary School District is projecting it will receive \$3,919,957 based on the enrollment of foster youth, English learner, and low-income students. Cayucos Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cayucos Elementary School District plans to spend \$305,000 towards meeting this requirement, as described in the LCAP.

The district will focus on the following actions and strategies to increase and/or improve the services of high-needs students in the 2023-24 school year. The district has committed to parent training in the areas of educational partnerships (academics), social-emotional support, and high school transition. The district is also adding a full continuum of college and career exploration for students. Being college – and career-ready can support students for a lifetime of health in these ways: Being prepared for postsecondary education or training that can result in better job opportunities. Access to a career that provides sustainable wages and pathways to advancement. CESD is expanding their local assessment monitoring to include mClass. mClass Math is a math assessment program that uncovers students' mathematical reasoning and measures fundamental skills to build student success. Universal screening and progress monitoring with diagnostic interviews provide a rich view of at-risk students and gauge the effectiveness of math instruction. This data will help us in the development of elementary math intervention and progress monitoring. CESD is continuing and expanding our visual and performing arts offering for students. The performing arts encourage children to explore their emotions, expand their imagination and help them develop their own, unique voice. Each discipline of music, dance, and drama engages a child's brain, body, and emotions in different ways to encourage their confidence and find joy in self-expression. Lastly, we analyzing the need and will likely adjust the master schedule so that middle school math and language arts have embedded intervention. The district is highly considering the viability of a 7-period day. The additional period will also give access to enrichment offerings for gifted and talented students while additionally providing time for struggling students to get the support needed for success. We will continue and enhance our social-emotional curriculum in 2023-24, which includes a greater emphasis on Second Step in all classrooms. Second Step is a classroom-based social skills program for students in preschool through junior high (ages 4–14 years), with a distinct curriculum for each grade. It is designed to reduce impulsive, high-risk, and aggressive behaviors and increase children's social competence and other important citizenship and community characteristics such as empathy, kindness, patience, and acceptance of differences.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Cayucos Elementary School District's LCAP budgeted \$133,500 for planned actions to increase or improve services for high needs students. Cayucos Elementary School District actually spent \$133,500 for actions to increase or improve services for high needs students in 2022-23.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cayucos Elementary School District	Jen Gaviola Superintendent	jgaviola@cayucoschool.org 8059953694

## Plan Summary [2023-24]

### General Information

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

Cayucos Elementary School District is a one-school, community-funded, TK-8 district. The District has an enrollment of 174 students. 38% of our students are classified as unduplicated (free/reduced-price meals, English Learners, and Foster Youth). 2022-23 data indicates at this time there are no Foster Youth attending Cayucos Elementary School. 36% of our students qualify for free and reduced-price meals. Our Enrollment by ethnicity is as follows: 66% white, 24% Hispanic, and 8% two or more races. 5% of our student population are English language learners, with Spanish being the primary home language for our ELL families. Local groups such as the PTA, Lions Club, Cayucos Lioness Club, Rotary, and Cayucos Education Foundation offer generous financial and program support on an annual basis. Due to the District's community-funded status and educational partners, our district is able to offer a strong enrichment program through drama, art, technology, and music. Additionally, the class sizes are generally small, ranging from 14 to 26 students. All TK through 5th grade classes are supported by instructional aides for approximately 5 hours a day. Additionally, our middle school math classes are split to maximize student learning and provide an accelerated math path so students may qualify for calculus in high school. The middle school math classes are approximately a 10 to 1 ratio. We added support staff for cleaning, instructional assistance, and social/emotional needs in order to mitigate the impacts of COVID-19 on students, and we are continuing these supports at our school. We are proud of our expanded visual and performing arts programs for TK-8th grade, and our adoption and implementation of social-emotional learning at all grade levels.

In the area of academic achievement, the California Department of Education released our State of California 2021-22 testing data. As a state, the data show hopeful signs of recovery compared to 2021, though English language arts and mathematics scores are still down from pre-pandemic levels throughout California. Cayucos Elementary School District is demonstrating promising results compared to California as a whole. Statewide, the percentage of students meeting or exceeding standards on the 2022 Smarter Balanced summative assessments declined by 4 percentage points (from 51 percent to 47 percent) for English language arts (ELA) and 7 percentage points (from 40 percent to 33 percent) for mathematics when compared to students who took the tests in 2018–19—before the pandemic. The Cayucos percentage of students meeting or exceeding standards on the 2022 Smarter Balanced summative assessment 2022 was 69% in English language arts and 61% in mathematics. In contrast to the trends in California, both ELA and MATH show an increase in performance on pre-pandemic scores tests in 2018-19 by 4 percent in English language arts and 6 percent in mathematics which are significantly higher than statewide trends. Some grade level highlights include: 77% of 3rd graders at or above standard in MATH, cohort analysis 4th grade improved from 48% to 72% in ELA 2021 to 2022, 5th Grade ELA: 72% at or above 5th Grade, while CA state data is at 47%, 6th Grade MATH: 63% of students are at or above standard, while CA state data is 32% achievement level, 7th grade was our highest achieving level performing with 75% of students at our above standard in ELA, and 70% in mathematics, and our 8th-grade students had 50% of students at or above standard in mathematics, comparative to the CA state data of 29%.

## Reflections: Successes

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

Cayucos students have demonstrated strong growth and resiliency on their state test scores. As a school site, our students are performing at or above their state testing data than prior to the pandemic. In the area of English language arts, 69% of our students are performing at our above standard (comparatively in 2019 this metric was 65%). In the area of mathematics, our students 60% of our students are performing at or above standard in math (compared to 54% in 2019). In both areas, CESD is performing significantly higher than state averages. In addition to the overall school scores, the following highlights are significant: our 7th-grade students performed the highest in the school with 75% of students at or above standard in ELA, and 70% in mathematics; our 6th-grade mathematics scores were over double the state averages at 63% of students at or above standard, and lastly our current 4th-grade student greatly improved from 3rd-grade performance in ELA from 48% to 72% at or above standard. The implementation of lower-size middle school math classes, strategic reading and math intervention, and additional support staff in our K-5 classes appears to have a positive impact on our student scores. Specific successes include the following: 1. As a district we have restructured our master schedule to have a small group and individual English learner targeted instruction, in addition to our designated classroom instruction. This specific level of service has increased performance for our students with English as a second language as measured by our local literacy measures. (DIBELS) DIBELS measures the acquisition of early literacy skills. The DIBELS measures were specifically designed to assess most of the key components of reading: Phonemic Awareness: Hearing and using sounds in spoken words. Phonics/Alphabetic Principle: Knowing the sounds of the letters and sounding out written words. CESD administered the DIBELS assessment three times this year in fall, winter and spring. Teachers use this data to design lessons, identify children who have challenges with literacy development, and group students based on needs. 2. Another change we have made with our

services directly supports our low-income students- para educators in every classroom. We are now able to have small group instruction for students in both math and English language arts. This strategy has increased our capacity to serve the specific needs of our K-5 students. Our socio-economically disadvantaged students are now performing as a sub-group in the area of English language arts 16.8 points above standard on CAASPP. Lastly, we had great success increasing our students involvement with visual and performing arts. In the fall of 2022, we had 90% of our students participate and perform in our theatrical arts production. (Note this is greatly improved from prior years where approximately 25% participated)

## Reflections: Identified Need

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

The District continues to be concerned with the number of students in the first and second grades that are demonstrating lacking literacy development as measured by our local assessment (DIBELS). The District is committed to literacy as a goal and will continue to provide elementary literacy intervention, small group instruction with our paraeducators, and professional development for staff in areas of phonological processing, fluency, reading in context, and comprehension. An area of identified need as measured by CAASPP is for both socio-economically disadvantaged and Hispanic subgroups' performance in the area of mathematics. Both subgroups performed 10 and 15 points from standard, respectively, while our white subgroup performed 21 points above standard. This gap in performance in the area of mathematics has our team refocusing math intervention practices and good first instruction in the area of math. CESD began the implementation of local math assessment and small group instruction in mathematics. The district is in the initial implementation phases of mClass. mCLASS Math is a math assessment program that uncovers students' mathematical reasoning and measures fundamental skills to build student success. Universal screening and progress monitoring with diagnostic interviews provide a rich view of at-risk students and gauge the effectiveness of math instruction. Another area of concern is our high absenteeism. As a district, we are performing at a very high level for chronic absenteeism. We have revamped our absent reporting and following up processes to include a school SART (School Attendance Reporting Team) that will meet with families in need of support in the area of attendance.

## LCAP Highlights

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

This year's LCAP provides continued support for enrichment activities to help students be more connected to their school. The four large areas of focus for our CESD are as follows: student success and achievement in academics, student success and access in visual and performing arts, positive school culture and climate, and student success in college and career readiness and citizenship. The LCAP plan, which incorporates our federal categorical funding and LCFF, coupled with community financial support enables the District to provide a wide range of enrichment activities. These activities include an emphasis on visual and performing arts, literacy intervention, math intervention, and social-emotional support. All students at Cayucos Elementary School have at least one of these enrichment activities embedded into their school day. These enrichment activities are accompanied by strong academic instruction which helps each student realize their maximum potential. The LCAP plan also provides instructional interventions for struggling students. Whether students need individual attention to meet their social emotional or academic needs, extra support for those students is built into the plan. While this plan articulates



how intervention programs are provided for struggling students and emphasizes providing these programs for our foster, homeless, English learners, and low socio-economic students, it also provides access to these programs for all special education students as appropriate in order to meet their individual needs.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

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

### ***Support for Identified Schools***

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

Not Applicable.

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

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

Not applicable.

# Engaging Educational Partners

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

Cayucos Elementary has a well established process for securing meaningful engagement from our educational partners. The LEA consulted with teachers, administration, other school personnel, certificated bargaining unit, classified staff, parents, students, parent advisory committee(s), including parents of English Learners, social-economically disadvantaged, and students with disabilities, and the Special Education Local Plan Area (SELPA) staff prior to adopting the Local Control Accountability Plan (LCAP).

Educational partners have many opportunities to provide input on our Local Control Accountability Plan. We list the LCAP on our Board of Trustees' agenda throughout the year in order to solicit input at the Board level. We also discuss the LCAP and receive input at staff meetings. The LCAP is collaborated around with parents at our School Site Council, PTA, and LCAP parent meetings where parents have the opportunity to provide input. During these meetings, our bargaining group is well represented. The District also consults with our SELPA relating to services provided to Special Education students in this plan (April 24, 2023)

Educational Partner Engagement Opportunities included:

August 10, 2022 - Board Meeting Discussion - LCAP Update and Review of Timelines

August 17, 2022- Staff Training LCAP and Goal/Action Review

September 13, 2022 - PTA/Parent Meeting – LCAP Discussion and Review of Timelines

September 14, 2022 -Board Meeting Discussion - Existing goals and desire to alter those goals discussed.

October 5, 2022- Staff meeting LCAP Update and Goal revision discussion.

October 5, 2022- LCAP Committee Meeting- Review of Entire LCAP and Process

October 19,2022- School Site Council- Review of LCAP and goal discussion on State Priorities

November 17, 2022- LCAP Meeting- committee prioritization of goals.

December 15, 2022- LCAP Committee Meeting and School Site Council first draft of revised goals.

December 15, 2022- LCAP Informational video sent to all staff and parents regarding draft goals and LCAP process

February 8, 2023- Board Meeting and LCAP Survey timeline and input

February 16, 2023- PTA Meeting and LCAP goals discussion

March 1, 2023- Staff Meeting: LCAP goals and actions, survey discussion.

March 1- April 7, 2023- LCAP Surveys to parents, community, and staff.

March 30-31, 2023- 6th-8th grade Student presentations and input. Student survey.

April 19, 2023- LCAP and SSC Committee meeting- Survey data review and discussion of LCAP draft

April 19,. 2023- LCAP Survey data presentation to the Board of Trustees

April 24, 2023 - Meeting with SELPA and Homeless/Foster Services personnel

May 10, 2023- LCAP Draft to LCAP and SSC Committee

May 10, 2023- Board of Trustees LCAP Draft discussion

June 14, 2023 - Public Hearing (LCAP and Budget)

A summary of the feedback provided by specific educational partners.

Cayucos Elementary School District has a long-established principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control Accountability Plan (LCAP) process. The district's practices have been further enhanced throughout this year with additional survey information, parent group activities including both formal and informal parent gatherings, and increased communication through email and video-supported messaging. Feedback from educational partner groups included a desire to have enrichment activities centered around electives continue and intervention in areas of literacy and math. Additionally, input received from staff, parents, and students was the increased need for behavioral support and communication. Other areas of consideration were to look at the master schedule to allow for increased middle school opportunities including intervention and enrichment within the school day. It is important to note the need for greater communication in the areas of social-emotional/counseling support offered for students and college and career transition services for middle school students.

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

The following areas were aspects of the LCAP that were influenced by our educational partners: Parents reported a need for increased high school transitional support. The district responded with individual counselor transition meetings for every 8th-grade student, parent informational night, and the implementation of mock interviews and career preparation for middle school students. All educational partners shared areas of concern related to social-emotional support for our students. Therefore, the district responded with the development of a social-emotional continuum of support and the implementation of Second Step K-8th grade. Staff and parents requested increased communication for the purpose of collaboration. The district is implementing monthly newsletters, bi-monthly coffee talks, and now has a fully functioning SSC and LCAP committee. Students requested additional access to counseling support, thus our increase in counseling services at CESD.

# Goals and Actions

## Goal

Goal #	Description
1	Student Success and Achievement in Academics: Reduce the Achievement Gap for English Language Learners, Students with a Disability, and Unduplicated Pupils while maintaining schoolwide academic excellence. (State Priorities: 1, 2, 3, 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

Our District developed this academic goal in order to prioritize our efforts and focus on student academic achievement, while specifically addressing areas of need for student groups that have demonstrated increased levels of need.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metrics towards this goal include: *Internal benchmarks - ELA/Math *CAASPP state assessments *English Learner reclassification *Access to Standards Based Curriculum *English Learner progress *English Learners access to standards based curriculum at all grade levels	Currently (2021-22) CESD performed very well on state CAASPP assessment. For the 2022-23 testing cycle, we look to maintain the high levels of achievement.  California Department of Education released our State of California 2021-22 testing data. As a state, the data show hopeful signs of recovery compared to 2021, though English language arts and mathematics scores	Due to the COVID-19 pandemic, the last time State testing (CAASPP) was administered was 2019. During that test, the school had an average score of 20.3 points above standard in English Language Arts and 6.7 points above standard in Math. (This is the most current data available). We also use Measures of Academic Progress (MAP-NWEA) as	Established early intervention practices for English language learners (EL) for specialized small group instruction.  Decrease the achievement gap in mathematic scores as measured by CAASPP from 31 points (SED) and 36 points (Hispanic) by 30% as compared to our white subgroup.		Our desired outcome after three years of growth is a gain of 12 points above standard in ELA and Math on CAASPP testing. We also expect to have an increase of 6% in our proficiency levels on our MAP assessments over the same time period. We also intend to increase our reclassification of English Learner rate from 10% to 25%. The district will also see marked improved in 1st, 2nd, and 3rd

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>are still down from pre-pandemic levels throughout California. Cayucos Elementary School District is demonstrating promising results compared to California as a whole. The Cayucos percentage of students meeting or exceeding standards on the 2022 Smarter Balanced summative assessment for 2022 was 69% in English language arts and 61% in mathematics. In contrast to the trends in California, both ELA and MATH show an increase in performance on pre-pandemic scores tests in 2018-19 by 4 percent in English language arts and 6 percent in mathematics which are significantly higher than statewide trends. Statewide, the percentage of students meeting or</p>	<p>internal benchmarks in order to demonstrate mastery of the Standards in ELA and Math. We are considering a score of Average to High on benchmark assessments in ELA and Math content areas as proficient. Our latest comparable MAP data is 82% proficient in ELA and 75% proficient in Math (February 2022). During the 2021-22 school year, the District reclassified one of our ten English Learners to Redesignated Fully English Proficient (RFEP). This is a 10% reclassification rate. The District will continue to hire teachers with the proper credentials. All teachers last year were properly credentialed except for primary grades physical education. The District's middle</p>	<p>Improved rates of EL reclassification to 25%.</p> <p>Cross-curricular integration of ELD and Arts standards and strategies to effectively reach all learners</p> <p>Full articulated Multi Tiered System of Support</p> <p>Improved student achievement scores on literacy intervention as measured by DIBELS and mClass.</p> <p>ELPAC data denotes that all students made adequate progress.</p>		<p>grade DIBELS data specifically related to literacy development. (End of year data will demonstrate 100% of class growth from initial administration)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	exceeding standards on the 2022 Smarter Balanced summative assessments declined by 4 percentage points (from 51 percent to 47 percent) for English language arts (ELA) and 7 percentage points (from 40 percent to 33 percent) for mathematics when compared to students who took the tests in 2018–19—before the pandemic.	school dropout rate was 0%. All students have access to Standards based curriculum in all content areas. Since the District only has a few English Learner students, we monitor their MAP-NWEA data for individual EL students to ensure their progress towards mastering English.			
Appropriately Assigned and full credentialed Teachers	0% Misassignments 0% Vacancies  Data: 2021-22  Data Source: Local indicator Report Self-Reflection Tool	0% Misassignments 0% Vacancies  Data: 2021-22  Data Source: Local indicator Report Self-Reflection Tool	0% Misassignments 0% Vacancies  Data: 2022-23  Data Source: Local indicator Report Self-Reflection Tool		0% Misassignments 0% Vacancies  Data: 2023-24  Data Source: Local indicator Report Self-Reflection Tool

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development Funding	Maintain highly qualified status of faculty through contracts for staff development and training with a focus on data and literacy development.	\$7,000.00	No
1.2	Student Achievement Assessment Software	Implement standards based benchmarks in writing, math, and reading administered three times a year for grades K - 8 using MAP assessments, DIBELS, and mCLASS.	\$10,000.00	No
1.3	English Language Development Teacher	English Language Development teacher (.3 FTE) This additional intervention support will enable English Learner students to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	\$28,000.00	Yes
1.4	Six Para-Educators (instructional aides)	Six intervention para-educators (0.5 FTE) to provide additional instructional support for students who are not yet on grade level. These para-educators focus their supports to ensure the success of our unduplicated students. There specific areas of focus include: literacy and math development in grades K-5.	\$285,000.00	Yes
1.5	Intervention and Assessment Teacher	This full time position is part of our MTSS services related to literacy development for K-5 students. This teaching position works directly with our students with greatest needs in small groups and individually.	\$105,000.00	Yes
1.6	Lower Class Size Middle School Math and Elementary math intervention.	At CESD we provide a 12 to 1 ratio in all middle school math classes. This is a locally funded initiative that assists students with success in math classes at the 6-8 grade levels. Additionally, 0.3 of this position provides small group instruction in the area of mathematics for grades 2-5. This elementary math intervention is part of the MTSS model for our students with the greatest needs.	\$120,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Special Education Inclusion Support	The district has hired a 0.6 FTE position to assist in the inclusion and mainstream opportunities related to students with disabilities. This paraeducator works directly with students who need supports within the general education setting.	\$50,000.00	No
1.8	Aeries Support Contracts	Contract to monitor progress using benchmark assessments and software programs to direct targeted academic intervention needs and communicate results to parents/guardians.	\$11,000.00	No

## Goal Analysis [2022-23]

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

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

Goal 1 has been revised from the previous LCAP to focus directly on students with our greatest needs at CESD (English Language Learners, Low Social Economic, Foster/Homeless, and Students with Disabilities). This decision was based on the analysis of data student achievement data and educational partner input. Additionally, we adjusted the actions to directly align with the newly developed goal. The actions also include locally and federally funded actions to give the full picture of services related to achieving this goal. Challenges with the implementation process included: newly adopted literacy and math local data measures, and training of staff in using local assessment data for informed decision making. All actions listed above were implemented. Success included the growth in performance on state testing to above achievement levels prior to the pandemic. Additionally, our ability to recruit and retain highly qualified teachers and paraeducators was a great success.

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

The material difference in this goal was the change of two actions. Previously the LCAP 2021-22 denoted one teacher that was addressing intervention, assessment and ELD services. The 2022-23 LCAP denotes the specific FTE related to ELD services, literacy intervention, assessment and math services.

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

Prior to the 2022-23 school year, ELD was provided exclusively in an embedded model in the classroom. Students received their designated ELD services within the classroom with the classroom teacher. In 2022-23 ELD was provided within the classroom and students who needed additional services, based upon local assessment data were provided targeted ELD services with a BCLAD teacher in small groups



and individual sessions. We believe the following actions contributed to the success of our student achievement on CAASPP: paraeducators, intervention teacher, special education inclusion support, lower math class in middle school. The improvement can be noted in the following data analysis in CAASPP: The Cayucos percentage of students meeting or exceeding standards on the 2022 Smarter Balanced summative assessment for 2022 was 69% in English language arts and 61% in mathematics. In contrast to the trends in California, both ELA and MATH show an increase in performance on pre-pandemic scores tests in 2018-19 by 4 percent in English language arts and 6 percent in mathematics which are significantly higher than statewide trends. Statewide, the percentage of students meeting or exceeding standards on the 2022 Smarter Balanced summative assessments declined by 4 percentage points (from 51 percent to 47 percent) for English language arts (ELA) and 7 percentage points (from 40 percent to 33 percent) for mathematics when compared to students who took the tests in 2018–19—before the pandemic.

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.

Previous Goal 1:

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

Proposed Goal 1: Student Success and Achievement (Academic)

Reduce the Achievement Gap for English Language Learners, Students with a Disability, and Unduplicated Pupils while maintaining schoolwide academic excellence.

The following actions were added to this goal: .5 English Language Development teacher, lower class size for mathematics, and special education inclusion. (1.5, 1.6, 1.7) The desired outcomes for these actions include: improvement on redesignation rate for English Language Learners, continued and increased math proficiency scores in middle school, and increased academic and social success for students with a disability.

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Science Test (CAST)	TBD, due to COVID19 the CAST (California Science Test) exam was postponed. When it gets reinstated, we will administer it and include it in future reports.	While there are no reported scores from the State Dashboard on the CAST (California Science Test), there is meets or exceeds standards data available from the CAASPP website. In 2018-19, 42% of students either met or exceeded standard. In 2019-20 no test was administered. In 2020-21, 51% of students	While there are no reported scores from the State Dashboard on the CAST (California Science Test), there is meets or exceeds standards data available from the CAASPP website. In 2018-19, 42% of students either met or exceeded standard. In 2019-20 no test was administered. In 2020-21, 51% of students		Gain 4 points either towards or above standard annually from the previous year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		either met or exceeded standard.	either met or exceeded standard.  Goal was discontinued as of June 2023.		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Tech Teacher On Special Assignment (TOSA) 0.4 FTE	DISCONTINUED ACTION: Provide teachers and students with technology support to ensure the appropriate use of technology in classrooms.	\$70,000.00	No
2.2	Professional Development	DISCONTINUED: Provide technology and NGSS focused staff development, not a priority to staff at this time, as technology implementation is strong.	\$5,000.00	No
2.3	Media/STEAM Teacher 0.8 FTE	DISCONTINUED: Media/STEAM TOSA (Teacher On Special Assignment) to support implementation of STEAM and project-based learning instruction for all students/grade levels	\$65,000.00	No

## Goal Analysis [2022-23]

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.

This goal was discontinued as we are implemented in NGSS and the LCAP input was to focus on other relevant areas of student engagement, transition and visual performing arts.

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

The material differences between the budgeted expenditure and the estimated actual expenditures or planned percentages is solely due to the fact that we shifted the personnel related to the goal and actions. These positions were funded from general education funding source.

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

The effectiveness of these actions will need to be determined in the 2023-24 school year as implementation was paused. As related to the previous goal of STEAM. CESD continues to provide a STEAM elective and STEAM activities during lunch time. The CESD staff will work to implement a fully articulated plan in the area of STEAM for the 2023-24 school year (outside of this goal and action plan).

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.

This goal was discontinued. Although actions 2.1 and 2.3 are still positions in the district, the focus of the individuals has shifted from the original intent of the goal based on school needs and priorities. Action 2.1 Tech Tosa is providing support to systems of technology and internet as a focus. Staff is competent in their usage of technology. This position focuses more on the infrastructure than the usage of technology. Action 2.3: This position is predominantly a librarian position and assists in first grade during literacy development. The position also teaches a STEAM-based elective for middle school students. This shift is based on schoolwide focus on literacy and the goal of developing fluent readers.

Goal 2: Students will become proficient in the Next Generation Science Standards (NGSS). We will accomplish this by increasing our Science, Technology, Engineering, Arts, and Mathematics (STEAM) education focus and implementing the Next Generation Science Standards (NGSS). This will enable students to be on track for college and career readiness. All grade levels will have at least one STEAM focused project-based learning activity for each school year and tech standards will be implemented in all grades.

LCAP survey and committee work input transitioned this goal to Visual and Performing Arts and College and Career readiness. (Goal 4 and Goal 5)

**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	Positive School Culture and Community: To create an inclusive school community based on meaningful collaboration between school staff, families, and the community to educate, inspire and empower the whole child. (State Priorities: 1, 2, 3, 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension, expulsion, truancy rates and attendance rates.	Cayucos School only had .5% of students were chronically absent during the 2019-20 schoolyear. We had no expulsions and a 1.5% suspension rate during the same time period. During the 2019-20 schoolyear, the District had 94.5% attendance rate.	Cayucos School had 9% of enrolled students be chronically absent during the 2020-21 schoolyear. We had no expulsions and a 2.5% suspension rate during the same time period. During the 2020-21 schoolyear, the District had a 93% attendance rate.	Cayucos School had 32% of enrolled students be chronically absent during the 2021-22 school year. In the 2022-23 school year CESD has an average daily attendance rate of 89%. The following groups demonstrated the highest area of concern: Hispanic, white, and socioeconomically disadvantaged. Due to the population size there is not reported data for English		We expect to maintain our truancy below 5%. We expect to keep our suspension rate under 5% and expect to have no expulsions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			learners foster youth, and homeless. 2022-23 there were 0 expulsions and the suspension rate was 3.5%.		
High school drop out and high school graduation rates.	CESD is a K-8 District so these metrics do not apply.	CESD is a K-8 District so these metrics do not apply.	CESD is a K-8 District so these metrics do not apply.		Does not apply.
Parent participation for parents of students with disabilities and English Learner students.	Cayucos School enjoys a high level of participation of parents who have students with disabilities. The District does not have 15% or more English Learner students, therefore, we do not have an ELAC or DELAC committee. We do however enjoy a active participation of our English Learner parents.	All students with disabilities are provided access to general education intervention programs and access to a broad course of study. We work to include special education students in the regular education classrooms as much as possible under a students individual education plan (IEP). As the District does not have very many English Learner students, we are able to meet on a regular basis with our EL students and parents to ensure their needs are met and they are making	All students with disabilities are provided access to general education intervention programs and access to a broad course of study. We work to include special education students in the regular education classrooms as much as possible under a students individual education plan (IEP). As the District does not have very many English Learner students, we are able to meet on a regular basis with our EL students and parents to ensure their needs are met and they are making		The District will maintain the high level of communication and participation of parents who have students with disabilities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		progress toward grade level standards.	progress toward grade level standards.		
Access to a Broad Course of Study	All students have access to a broad course of study.	All students have access to a broad course of study.	All students have access to a broad course of study.		The District will maintain all students having access to a Broad Course of Study.
Student Safety, School Connectedness, Facilities Upkeep - California Healthy Kids Survey (CHKS)	California Healthy Kids Data from 17-18 and 19-20 (Note: utilizing both data points due to population size and reporting data available.)	Our CHKS data from the 2021-22 school year shows that 94% of students surveyed perceive that school is either safe or very safe. Also, 81% of students agree or strongly agree that they are engaged, supported and connected to the school. While 94% feel that the facilities are clean and in good repair.	Our CHKS data from the 2021-22 school year shows that 94% of students surveyed perceive that school is either safe or very safe. Also, 81% of students agree or strongly agree that they are engaged, supported and connected to the school. While 94% feel that the facilities are clean and in good repair. On our local LCAP survey in the Spring 2023 90% of students reported they strongly agreed or agreed that they had a caring adult on campus. Additionally, state indicator data demonstrates a slight decrease in suspensions from 2.5		Student safety and connectedness data from the CHKS will improve by 6% during this period.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			previous year to 2.2% suspension rate.		
Percentages of facilities maintained in good repair  (Metric added Spring 2023)	100% of facilities met good repair.  Data Year 2022-23  Data Source: Facilities Inspection Tool.		100% of facilities met good repair.  Data Year 2022-23  Data Source: Facilities Inspection Tool.		100% of facilities met good repair.  Data Year 2023-24  Data Source: Facilities Inspection Tool.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Based Academic/Social Emotional Counselor	Provide school based counseling services for four days per week. The counselor will provide one to one counseling, group counseling and classroom presentations with a focus on anti-bullying and restorative justice approaches. When appropriate they will also implement peer-to-peer coping groups for students who face similar challenges. The counselor will also provide parent training and communication on social emotional support and healthy practices.	\$30,000.00	Yes
3.2	School Culture and Climate	Maintain school Climate Program - Character Counts student awards and other student incentives that will encourage proper behavior in class and on school grounds. The school will also provide Falcon Awards for exemplary behavior outside of class. Teachers will provide incentives and rewards for students while inside of class.	\$5,000.00	No
3.3	Parent Communication Software	Continue to use Parent Square to ensure proper communication between the school and parents in order to keep parents well informed.	\$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Social Emotional Curriculum	Second Step® programs help students build social-emotional skills—like nurturing positive relationships, managing emotions, and setting goals—so they can thrive in school and in life.	\$3,000.00	No

## Goal Analysis [2022-23]

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.

No substantive differences in our goal implementation and actions other than a change in the verbiage of the goal. We had many successes in this area this past year. We fully implemented social emotional curriculum TK-8 (Second Step), we increased counseling services for students (from 3 days a week to 5 days a week), we emphasized mental health wellness by monthly newsletters to parents and families. We believe that we need to continue our communication regarding our counseling support, as our LCAP data demonstrates a continued need for all educational partners in understanding the supports we have in place for preventative care and crisis intervention.

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.

No material differences.

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

CESD is making strong progress towards this goal. Student survey data demonstrates that 90% of students feel there is a caring adult on campus and they feel connected and safe on our campus. Our new counselor has implemented monthly communication to all parents around wellness and student support. She has additionally provided parent training in the area high school transition. Students utilize counseling services on a daily basis at CESD in both informal and formal ways. Impactful actions included the implementation of second step in all classrooms and numerous counselor presentations throughout the year.

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.

In the upcoming year, based on our feedback from our educational partners- we will increase our communication on services the school has to offer students who are struggling with social emotional needs. Parents, students, and staff alike have communicated a lack of certainty related to our counseling services and support. We will continue second step implementation with a shift to in classroom teacher lead vs counselor and intervention teachers.

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

# Goals and Actions

## Goal

Goal #	Description
4	New Goal for 2023-24: Student Success in College and Career Readiness and Citizenship: CESD will foster healthy, globally-minded, college and career ready, lifelong learners.

An explanation of why the LEA has developed this goal.

In partnership with our community, parents, staff, and students it became apparent that we needed to focus on the transition of our high school students to high school and beyond. These transition activities are specifically needed as our students are coming from a very small (175 student enrollment) school to significantly large high schools. Additionally, due to our size, we wanted to ensure our middle school students had the same access to college and career exploration that large junior high schools in the area provide.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students participating in project-based or linked learning.	2022-23: These activities occur but we do not have data to track frequency or participants.				Students have classroom experience that provides a bridge to workforce readiness and a link to 21st-century skills  All areas of the curriculum will have at minimum two culminating projects for 6-8th grade students annually.
Student participation in college and career exploration.	Students participating will increase from 10% to 90% in college and career activities.:				Students are able to explore potential college majors and career opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>6th grade career interest survey</p> <p>7th grade Roadtrip Nation: Career Exploration</p> <p>8th grade: Transition to high school Schoolwide Career Fair in the Spring</p> <p>Parent Trainings: College and Career for Middle School parents</p> <p>Career Guest speakers</p> <p>Monthly strategies sent to teachers, students and parents related to wellness</p> <p>Partner with school nurse on Wellness activities</p> <p>Two (2) Monthly Grade Level Social Emotional Learning</p>				<p>Staff will try numerous activities to incorporate college and career exploration into the curriculum. Counselor will provide 2-3 student presentations per grade level. All 8th grade students will participate in mock interviews.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(SEL) Lessons (Second Step)  Monthly Character Counts Support  8th Grade student MOCK INTERVIEWS				
Parents will be provided 2 trainings per year related to college and career partnerships and planning. Additionally, 8th-grade parents will be provided a one-on-one transition meeting for high school.	Currently, CESD does not provide parent training in this area (2021-22). One Parent training in 2022-23.				80% attendance in one on one parent meetings and training for college and career readiness.
Middle School Dropout Rate	0%  Data Year: 2021-22 Data Source: Cal Pads Fall 1		0%  Data Year: 2022-23 Data Source: Cal Pads Fall 1		0%  Data Year: 2023-24 Data Source: Cal Pads Fall 1

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Counselor	Our 0.6 Counselor (listed in Goal 3 Action 3.1) will spend half of the allotted FTE working directly on college/career and high school transition activities for students. These activities include parent training, student presentations, one on one meetings with 8th grade families, college and career exploration and other activities determined	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		by the professional necessary to prepare our students for transitions to high school and beyond.		

## Goal Analysis [2022-23]

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.

This is a new goal for the 23-24 school year.

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.

There are not additional expenses as the employees responsible are already funded through LCAP and local contributions. The counseling position at CESD is continuing for next year and will be focused 50% on Goal 3 and 50% on Goal 4. CESD believes that both social emotional supports and college and career transitional work is necessary for our students and families. These services are equally important all educational partners.

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

To be reported in 2023-24 LCAP

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.

This is a new goal for the 23-24 school year.

**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
5	Student Success and Access Visual and Performing Arts (VAPA): CESD will provide guarantee equitable access to daily high-quality visual and performing arts education for all students. (State Priorities: 1, 2, 3, 4, 5, 6, 7, 8)

An explanation of why the LEA has developed this goal.

The District developed this goal in consultation with parents and staff who desired the continuance of VAPA services for TK-8 students at CESD.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ratio of students to arts instructors by grade levels and time dedicated to Visual and Performing Arts for all students.	Maintain the number of VAPA instructors for all grade levels TK-8: Currently we have the following staff dedicated to VAPA services at CESD:  .8 Art Teacher .4 Music Teacher .6 Drama Teacher				Maintain the number of VAPA instructors for all grade levels TK-8: Currently we have the following staff dedicated to VAPA services at CESD:  .8 Art Teacher .4 Music Teacher .6 Drama Teacher
20 to 1 ratio of students to arts	Daily high-quality, standard aligned				4 annual performances for



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructors by grade levels, with daily VAPA lessons for all children.	instruction for all students (including at-risk and unduplicated) in all four art disciplines: dance, music, theatre, and visual arts				students K-8 demonstrating their increased competency and knowledge of the arts
Identified courses and established number of hours for all students (including at-risk and unduplicated) to participate in arts education courses.	Identified courses and established number of hours for all students (including at-risk and unduplicated) to participate in arts education courses				Development of VAPA Plan TK-8

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	.8 Art Teacher	This teacher provides direct services of art education to our TK-8 students. Additionally, the teacher works with classroom teachers to incorporate visual art as supplemental learning activities within core instruction.	\$85,000.00	No
5.2	.3 Music Teacher	This teacher provides direct services of music education to our TK-8 students. Additionally, the teacher works with classroom teachers to incorporate performing art as supplemental learning activities within core instruction.	\$35,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.3	.6 Theatre Teacher	This teacher provides direct services of art education to our TK-8 students. Additionally, the teacher works with classroom teachers to incorporate performing art as supplemental learning activities within core instruction.	\$55,000.00	No

## Goal Analysis [2022-23]

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.

This goal was added through the continued discussion and input-seeking with our educational partners. VAPA is a key element of our school that we felt necessary to depict in our LCAP plan. This goal will be implemented in the 2023-24 school year.

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.

None at this time- implementation in 2023-24 school year.

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

None at this time- implementation in 2023-24 school year.

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.

None at this time- implementation in 2023-24 school year.

**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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
113,718	0

## 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
7.59%	0.00%	\$0.00	7.59%

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.

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 groups 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 learners, 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 groups needs. The contributing wide actions in the is are:

- One 0.3 English Language Development Teacher (1.3)
- Six Paraeducators (1.4)
- One 0.5 Intervention Teacher (1.5)
- One 0.6 Counselor (3.1)

### .3 English Development Teacher (1.3)

English Language Learners at Cayucos Elementary School need specific and targeted support as demonstrated by CAASPP ELA and Math data, reclassification rates, and local measures. Academic data sources, Input from parent advisory and staff LCAP survey identified English language learners as a group that struggles with proficiency in literacy and math. Although the student population is too small to report on the state dashboard, internal data demonstrates a gap in performance on CAASPP and local measures such as DIBELS and mclass. (Additionally, there is an identified gap in performance of 46 points from standard in the schoolwide performance of white students and Hispanic students in ELA and 36 points in mathematics as measured on the 2022 CAASPP.) CESD local measure literacy measures: DIBELS data indicates a gap in literacy development with all English Learners performing below grade level standard.

To address this need, we will implement targeted small group and individual English language development with a BCLAD teacher. The intervention will be in addition to designated English language development embedded within the classroom setting. (Goal 1: action 1.3)

We expect that the CAASPP ELA scores for ELL will increase significantly, as the program is designed to meet the needs closest related to fluency development in English in the areas of reading, writing, listening, and speaking. CESD expects that our CAASPP scores and our DIBELS scores for our ELL students improves by 5% for the following three years.

### Six Paraeducators (1.4)

ELA/Math data, school-level reading assessments, and input from the parent and staff advisory committees identified low-income (SED) elementary are struggling with reading and mathematics. The CAASPP ELA data for low-income students demonstrate a gap in performance as compared to white students, 38 points. (Note: both groups do perform above standard: white students 54.5 points above standard and SED 16.8 points above standard.) The CAASPP Math data for low-income students demonstrate a gap in performance as compared to white students, 32 points, with SED students performing below standard by 10.2 points.

To address this need, we will implement paraeducators in all elementary classes. This action will assist teachers with small group support and direct instruction. Paraeducators and teachers will be able to work directly with groups of students who are homogeneously grouped by need in both ELA and Math.

We expect that the CAASPP scores in both areas for low-income students will increase, as the individual and small group instruction will be specifically designed to assist in the identified areas of need. CESD expects our CAASPP scores for low-income students to increase by 3% decreasing the performance gap described above.

### One .5 Intervention Teacher (1.5)

ELA data, school-level reading assessments, and input from the parent and staff advisory committees identified low-income (SED) elementary are struggling with reading. The CAASPP ELA data for low-income students demonstrate a gap in performance as compared to white students, 38 points. (Note: both groups do perform above standard: white students 54.5 points above standard and SED 16.8 points above standard.) Additionally, local DIBELS measures indicate that 30% of first grades have identified areas of need in literacy development.

To address this need, we will implement small group intervention in literacy in all elementary classes. This action will assist teachers with small group support and direct instruction specifically designed for literacy development. The intervention teacher will be able to work directly with groups of students who are homogeneously grouped by their needs in literacy development.

We expect that the CAASPP scores in both areas for low-income students will increase, as the individual and small group instruction will be specifically designed to assist in the identified areas of need. CESD expects our CAASPP scores for low-income students to increase by 3% decreasing the performance gap described above. We also expect that our 2nd-grade mid-year DIBELS data will demonstrate marked improvement by reducing the area of literacy needed by 10%.

### One .6 Counselor (3.1)

As demonstrated in the engaging educational partners and metrics sections, and input from the parent advisory committee identified low-income students have shared they do not have the social-emotional support and high school transitional skills necessary to be successful at school.

To address these needs, we will implement a social-emotional curriculum, counseling, and high school transition activities for elementary and middle school students. (Goal 3 Action 1 and Goal 4 Action 1)

We expect these actions will have a significant impact on our students as measured by our LCAP survey and California Healthy Kids Survey data (administered in 2023). This will likely be measured by growth in connectivity, a positive outlook on school, and increased overall attendance. As it is likely that other students with social emotional needs may also benefit from these actions, they will be provided on a schoolwide basis.

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

Cayucos Elementary has demonstrated it has at least met/exceeded the 7.59% 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.

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.

We are a one school district and do not have above 55 percent foster youth, English Learners, and low-income students.

<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	10.84:175	NA
Staff-to-student ratio of certificated staff providing direct services to students	18.65:175	NA

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$517,000.00		\$411,000.00	\$70,000.00	\$998,000.00	\$716,000.00	\$282,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development Funding	All Students with Disabilities			\$7,000.00		\$7,000.00
1	1.2	Student Achievement Assessment Software	All Students with Disabilities	\$10,000.00				\$10,000.00
1	1.3	English Language Development Teacher	English Learners Foster Youth Low Income	\$28,000.00				\$28,000.00
1	1.4	Six Para-Educators (instructional aides)	English Learners Foster Youth Low Income	\$240,000.00		\$45,000.00		\$285,000.00
1	1.5	Intervention and Assessment Teacher	English Learners Foster Youth Low Income	\$25,000.00		\$30,000.00	\$50,000.00	\$105,000.00
1	1.6	Lower Class Size Middle School Math and Elementary math intervention.	All	\$120,000.00				\$120,000.00
1	1.7	Special Education Inclusion Support	Students with Disabilities	\$30,000.00			\$20,000.00	\$50,000.00
1	1.8	Aeries Support Contracts	All Students with Disabilities			\$11,000.00		\$11,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Tech Teacher On Special Assignment (TOSA) 0.4 FTE	All Students with Disabilities			\$70,000.00		\$70,000.00
2	2.2	Professional Development	All Students with Disabilities			\$5,000.00		\$5,000.00
2	2.3	Media/STEAM Teacher 0.8 FTE	All Students with Disabilities			\$65,000.00		\$65,000.00
3	3.1	School Based Academic/Social Emotional Counselor	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
3	3.2	School Culture and Climate	All Students with Disabilities	\$5,000.00				\$5,000.00
3	3.3	Parent Communication Software	All Students with Disabilities	\$1,000.00		\$3,000.00		\$4,000.00
3	3.4	Social Emotional Curriculum	All	\$3,000.00				\$3,000.00
4	4.1	Counselor	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
5	5.1	.8 Art Teacher	All Students with Disabilities			\$85,000.00		\$85,000.00
5	5.2	.3 Music Teacher	All Students with Disabilities			\$35,000.00		\$35,000.00
5	5.3	.6 Theatre Teacher	All Students with Disabilities			\$55,000.00		\$55,000.00



## 2023-24 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
1,497,877	113,718	7.59%	0.00%	7.59%	\$348,000.00	51.43%	74.66 %	<b>Total:</b>	\$348,000.00
								<b>LEA-wide Total:</b>	\$80,000.00
								<b>Limited Total:</b>	\$348,000.00
								<b>Schoolwide Total:</b>	\$25,000.00

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	1.3	English Language Development Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$28,000.00	35.17
1	1.4	Six Para-Educators (instructional aides)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$240,000.00	
1	1.5	Intervention and Assessment Teacher	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.1	School Based Academic/Social Emotional Counselor	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$30,000.00	16.26
4	4.1	Counselor	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income		\$25,000.00	



**2022-23 Annual Update Table**

<b>Totals</b>	<b>Last Year's Total Planned Expenditures (Total Funds)</b>	<b>Total Estimated Expenditures (Total Funds)</b>
<b>Totals</b>	\$389,000.00	\$0.00

<b>Last Year's Goal #</b>	<b>Last Year's Action #</b>	<b>Prior Action/Service Title</b>	<b>Contributed to Increased or Improved Services?</b>	<b>Last Year's Planned Expenditures (Total Funds)</b>	<b>Estimated Actual Expenditures (Input Total Funds)</b>
1	1.1	Professional Development Funding	No	\$7,000.00	
1	1.2	Student Achievement Assessment Software	No	\$10,000.00	
1	1.3	Intervention/English Language Development Teacher	Yes	\$85,000.00	
1	1.4	Six Para-Educators (instructional aides)	Yes	\$110,000.00	
1	1.5	Aeries Support Contracts	No	\$11,000.00	
2	2.1	Tech Teacher On Special Assignment (TOSA) 0.4 FTE	No	\$70,000.00	
2	2.2	Professional Development	No	\$5,000.00	
2	2.3	Media/STEAM Teacher 0.8 FTE	No	\$65,000.00	
3	3.1	School Based Academic/Social Emotional Counselors	Yes	\$20,000.00	
3	3.2	School Culture	No	\$5,000.00	

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	3.3	Parent Communication Software	No	\$1,000.00	

**2022-23 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)
	\$133,500.00	\$0.00	\$0.00	117.38%	0.00%	-117.38%

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	1.3	Intervention/English Language Development Teacher	Yes	\$40,000.00		35.17	
1	1.4	Six Para-Educators (instructional aides)	Yes	\$75,000.00		65.95	
3	3.1	School Based Academic/Social Emotional Counselors	Yes	\$18,500.00		16.26	

**2022-23 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)
\$1,564,596		0	0.00%	\$0.00	0.00%	0.00%	\$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