



LCFF Budget Overview for Parents

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

CDS Code: 27 65987

School Year: 2022-23

LEA contact information:

Blaise DiGirolamo

Chief Academic Officer

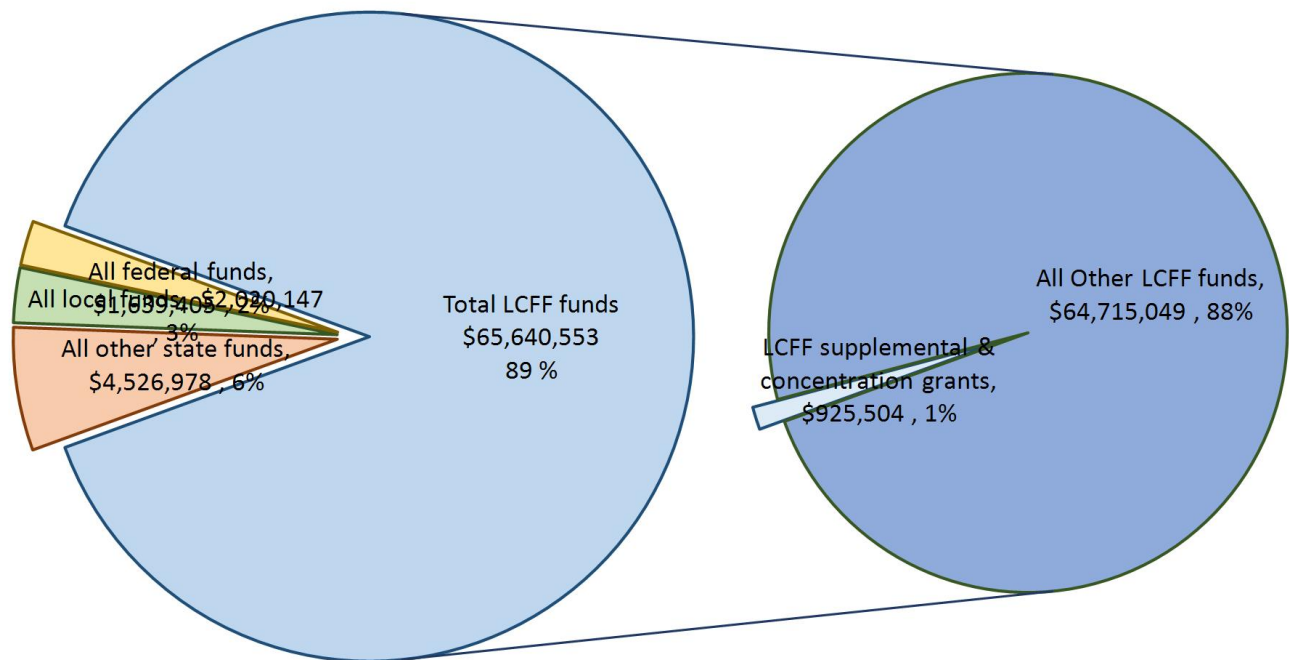
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831-624-1546 ext. 2030

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

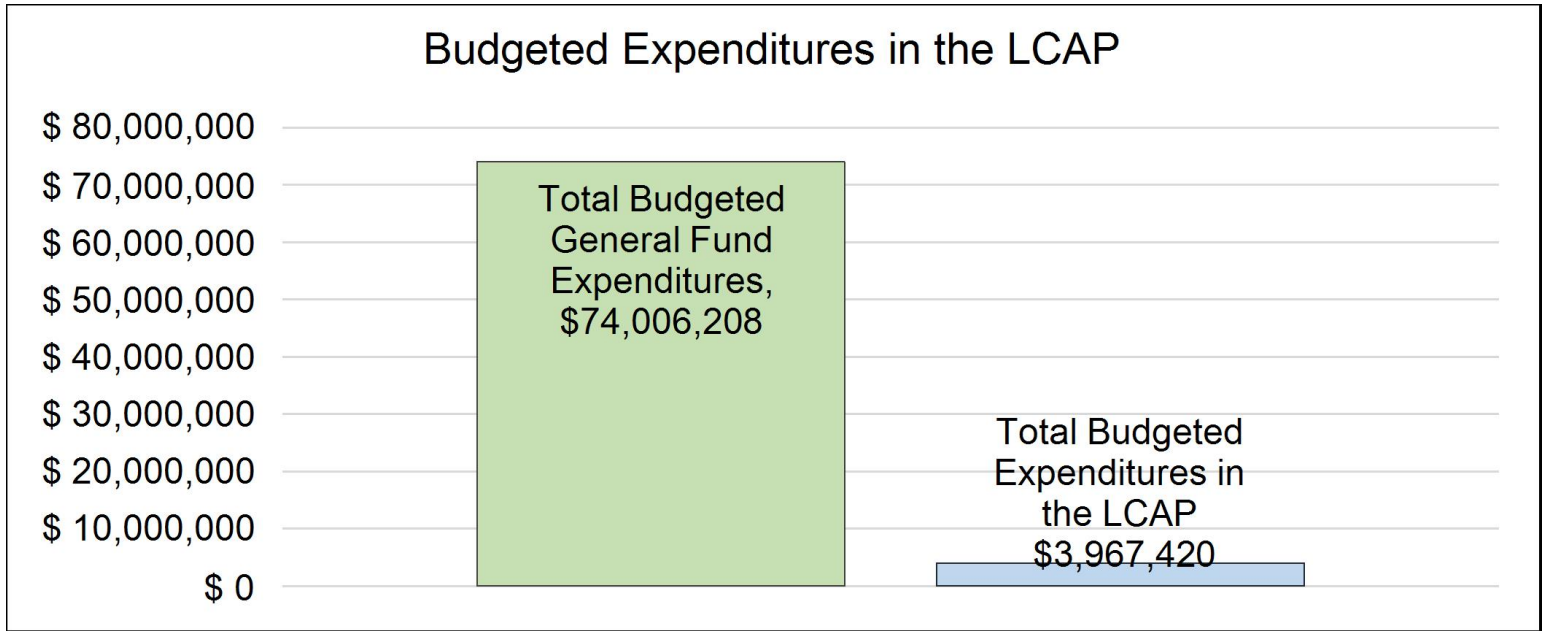


This chart shows the total general purpose revenue Carmel Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Carmel Unified School District is \$73,827,083, of which \$65,640,553 is Local Control Funding Formula (LCFF), \$4,526,978 is other state funds, \$2,020,147 is local funds, and \$1,639,405 is federal funds. Of the \$65,640,553 in LCFF Funds, \$925,504 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 Carmel Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Carmel Unified School District plans to spend \$74,006,208 for the 2022-23 school year. Of that amount, \$3,967,420 is tied to actions/services in the LCAP and \$70,038,788 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

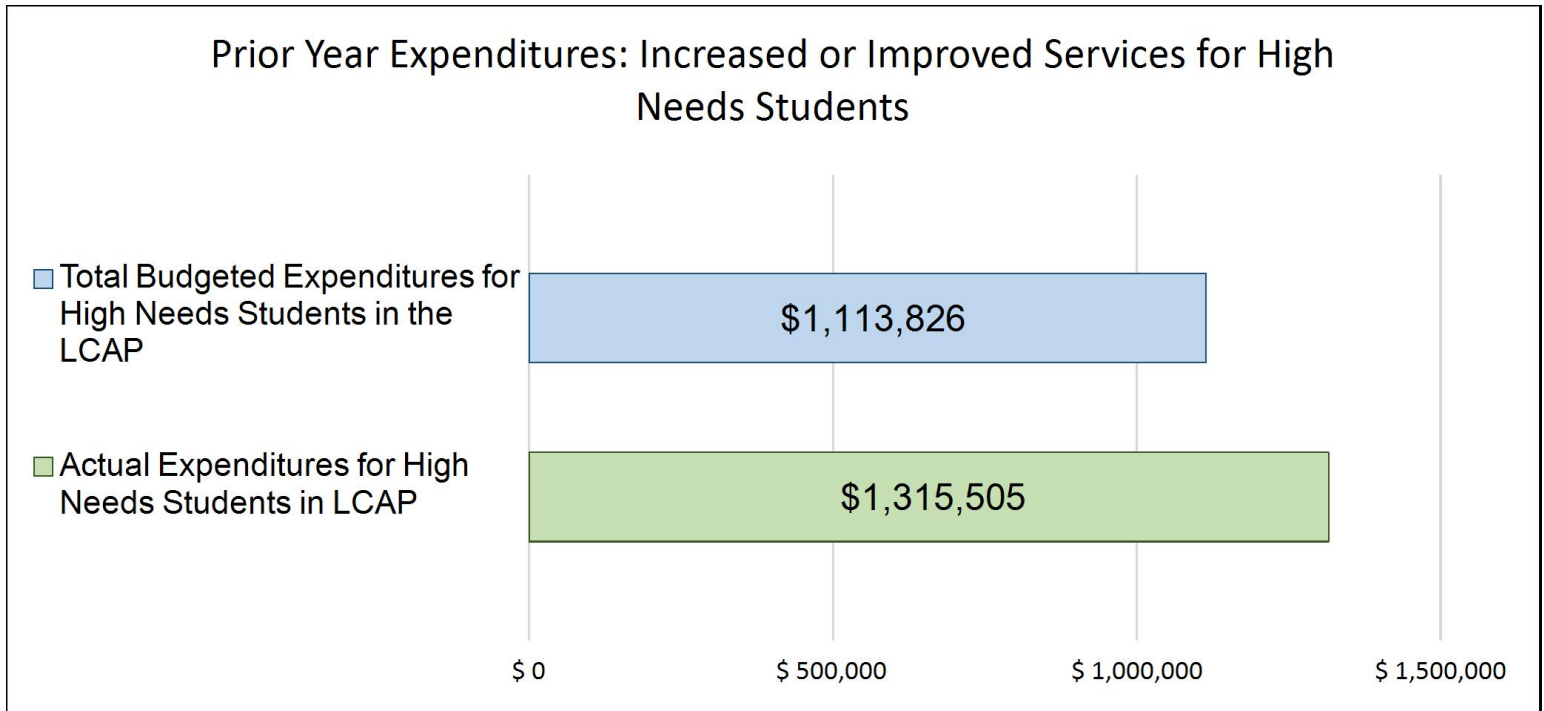
The District dedicates the majority of its General Fund Budget to educational services for its students. As a service related organization, salaries and benefits comprise more than 80% of General Fund Budget expenditures. The remainder goes to support the day-to-day operations of educating district students including transportation, maintenance of buildings and grounds, special education, business and human resources services.

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

In 2022-23, Carmel Unified School District is projecting it will receive \$925,504 based on the enrollment of foster youth, English learner, and low-income students. Carmel Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Carmel Unified School District plans to spend \$2,009,854 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Carmel Unified School District's LCAP budgeted \$1,113,826 for planned actions to increase or improve services for high needs students. Carmel Unified School District actually spent \$1,315,505 for actions to increase or improve services for high needs students in 2021-22.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carmel Unified School District	Blaise DiGirolamo Chief Academic Officer	bdigirolamo@carmelunified.org (831) 624-1546 ext. 2030

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

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

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

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

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

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

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

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

Introduction

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

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

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

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

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carmel Unified School District	Blaise DiGirolamo Chief Academic Officer	bdigirolamo@carmelunified.org 831-624-1546 ext. 2030

Plan Summary [2022-23]

General Information

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

Carmel Unified School District (CUSD) is a small school district that services a very large geographic area spanning from Carmel-by-the-Sea to the outer reaches of Carmel Valley to the east, and south 47 miles to our district boundary in Big Sur. The district serves a diverse student population across 464 square miles. CUSD has three elementary schools: Carmel River Elementary School in Carmel, Tularcitos Elementary School in Carmel Valley, and Captain Cooper Elementary School in Big Sur. The district has one middle school and one comprehensive high school, Carmel Middle School and Carmel High School respectively. Additionally, CUSD has a continuation high school, Carmel Valley High School, and the Carmelo Child Development Center which provides preschool, before/after school programs, and a Transitional Kindergarten program. Based on our most recent state reporting, Carmel Unified has a current overall student enrollment of 2,264 students.

Carmel has not been immune to the challenges faced by all communities during the COVID-19 pandemic. This has been a time of unprecedented change and our students have persevered in the face of the difficulties the pandemic has brought on. Our educational

community has continued to show resilience and has kept its focus on taking care of our kids. CUSD continues to be committed to continuing to work in support of the academic, behavioral, and social-emotional well-being of all of our students.

Each year, all California school districts are required to develop a Local Control Accountability Plan (LCAP). Our LCAP identifies targeted strategies to support student success both inside and outside of the classroom as well as related metrics, including our current status, aligned to the state's eight priority areas. The eight priorities are 1) Basic Services, 2) Implementation of State Standards, 3) Parent Involvement, 4) Pupil Achievement, 5) Pupil Engagement, 6) School Climate, 7) Course Access, and 8) Other Pupil Outcomes. These priority areas are further organized into three broad categories: conditions for learning, pupil (student) outcomes, and engagement.

California uses a Local Control Funding Formula (LCFF) to allocate money to its school districts, and the LCAP is a requirement to both gather educational partner input and articulate a district's plan to use the allotted money. Since Carmel Unified School District (CUSD) is a Basic Aid District, the largest portion of our revenue is generated through local property taxes. Consequently, the Minimum Proportionality Percentage, which identifies LCFF for our identified groups – English Learners, students from low-income families, and Foster Youth – is 4.13%. The percentage of our district population of these identified groups is

- Students from low-income families: 24.1%
- Students with Disabilities: 11.4%
- English Learners: 3.2%
- Homeless Youth: 0.3%
- Foster Youth: 0.04%

The Mission Statement for Carmel Unified:

The Carmel Unified School District community produces lifelong learners who are prepared for the challenges of higher education, the workplace, and their role as citizens of an ever-changing global community.

Reflections: Successes

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

Due to the impact of COVID-19, the state of California eliminated state testing in the 2019-2020 school year and made it optional for the 2020-2021 year. The state decided to suspend the dashboard's accountability measures because of this and other impacts the pandemic had on educational systems. This has influenced how our district is viewing success. Some data was collected and made available from the previous year, and local information, as well as educational partner input, gives us another lens from which to view our successes.

We believe it is important to call out the extraordinary efforts put forth by our district staff to keep CUSD open for in-person learning during the pandemic. Our COVID-19 mitigation strategies, along with the resolve of our educational community, have allowed our students to learn and thrive facing adversity and uncertain times.

CUSD is proud to maintain excellent basic services for our community. We continue to ensure that students are taught by highly qualified teachers, using standards-aligned instructional materials accessible to all students, and our facilities are consistently in good repair.

CUSD continued to maintain a very high graduation rate at 97.3% in 2020-2021. The rate has improved slightly each of the last two years. Our low-income students graduated at a rate of 96.2% in 2020-2021, which was a slight drop from last year but still a 5% increase from two years ago and is an important success to call out. With the College and Career Indicator (CCI) not in effect because of the suspension of the CA Dashboard, we were not able to compare the percentage of students deemed prepared by the measure relative to previous years. We were, however, able to look at other data that feeds into this traditional indicator. One area to call out as a success is that 38% of graduates in 2020-2021 completed at least one semester of college credit courses and 34% completed two semesters of college credit courses while in high school. These results are due to our expansion of Dual Enrollment opportunities with Monterey Peninsula College through the College and Career Access Pathways Partnership Agreement (CCAP).

Even with the expansion of dual enrollment, our students continue to have broad access to AP classes and score well on the exams. Our students took 831 AP exams in 2020-2021 with 75% of students scoring a 3 or better. These are numbers to feel good about as they reflect positive outcomes for our students and our commitment to open access to challenging courses for all students.

Our English Language Learners continue to make progress towards fluency. Because the English Language Progress Indicator was suspended with the Dashboard, the 2020-2021 Summative English Language Proficiency Assessment for California (ELPAC) results set a new baseline for progress. 27.8% of English Learner students scored a level 4 (Well Developed) on the ELPAC while 39.3% scored a level 3 (Moderately Developed) on the exam. We also have seen successes for English Learners in terms of academic performance in the classroom from our increased support put in place at the middle school level. During the 2019-2020 school year 72% of middle schoolers maintained an academic grade point average (GPA) of 3.0 or better, but only 9% of Reclassified English Proficient students (RFEPs) and 0% of English language Learners (ELLs) maintained a GPA of 3.0 or better. The support model that was put in place this year garnered excellent results. 90% of RFEPs and 81% of ELLs have maintained a GPA of 3.0 or higher during 2021-2022 at the middle school. We are very pleased with the results, but we will continue to focus on improving outcomes for these student groups.

CUSD is proud to call out successes in supporting student wellness. CHS and CMS both opened up wellness centers staffed with therapists, social workers, and outreach staff this year in support of students. Hundreds of students have accessed the centers seeking support. They are a work in progress and we are setting up systems to more thoroughly evaluate their effectiveness, but this step in making student wellness support a district priority is a positive step in the right direction. In the fall 2021 administration of The Challenge Success - Stanford Surveys of School Experiences the word “fun” was the most common word used by students to describe school at the middle and high school levels, and the words “caring and welcoming” were the second most common used at the middle school level and third most commonly used at the high school level. We are pleased that students are rebuilding a connection to school and we are confident that our mental health and wellness supports are helping in this area.

Another important area to call out successes is our intervention systems at the elementary level. With the adoption of a common universal screener and progress monitoring tool, DIBELS 8, our elementary schools are more aligned and prepared to meet the needs of all students. This is particularly helpful as we address the disruptions in learning that were caused by the pandemic.

CUSD has seen an increase in the percentage of secondary students receiving a “C” or better in their ELA and Math classes grades relative to last year. There is a 5% increase for ELA and a 4% increase in Math. The metric was called out last year as an area of need, but we expected this improvement through maintaining in-person instruction.

CUSD is extremely proud of its schools, students, and staff. Carmel High School received the 2021 California Distinguished School designation for its commitment to preparing all students for college and careers. We also continue to focus on environmental literacy and conservation practices that led to our district being selected as a 2020 California Green Ribbon Schools district as well as one of eleven districts nationally to receive the U.S. Department of Education’s Green Achievers designation.

CUSD will continue to build on our success by focusing on the goals, actions, and services developed in this LCAP to ensure positive and equitable outcomes for our students.

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.

Similar to the above Successes section, this section is addressing relevant available state data, local data, and educational partner input.

An area of need that has been called out this year again by our educational partners is to increase parent engagement of underrepresented families. Our survey results showed that close to 40% of respondents felt that this was an area where we need to improve. Our administrative council has called this out as a priority as well. Since there have traditionally been performance gaps for students from these families we see this as an important need to call out. CUSD attempted to couple a partial bilingual community liaison position to the Director of Communications and Community Relations position we hired this year but were unable to effectively fill the position in that configuration. The district will address this need with an action in the LCAP to hire a part-time bilingual community liaison.

While traditionally our overall performance of the all-student group on state assessments has been strong, we do have student sub-groups who have underperformed relative to all students. Our English Language Learners and students with disabilities have stood out. Although the Smarter Balanced state assessment was not required in 2020-2021, CUSD was one of the districts that decided to administer it anyway. The state has let districts know that the scores need to be viewed with caution based on the circumstances of the 2020-2021 school year. We did see performance gaps on both the ELA and Math sections of the test between all student groups, English Language Learners, economically disadvantaged students, and students with disabilities. The district will continue to focus our LCAP actions and services on meeting these student groups’ needs.

The Carmel Special Education Planning (SEP) team previously identified a root cause of the lack of foundational reading skills in some students with disabilities and the need for consistent assessment measures to identify the needs of struggling readers that allow for alignment to interventions. This analysis was based on a broad range of data from CAASPP scores by school site, teacher observations,

progress reports for students with disabilities, and intervention numbers per site. In Math for students with disabilities, the SEP Team identified the lack of foundational skills in Math and the pace of the Math instruction/curriculum to be a potential root cause for why there is a gap between students with disabilities and their typical peers.

CUSD will continue to address performance gaps and academic performance through a variety of actions and services contained in the LCAP. There are actions related to improved assessment and targeted interventions for students. Other actions are related to increased staffing support and increased training for staff in instructional strategies and other areas to more effectively address the broad needs of all students with particular attention being paid to English Language Learners, students with disabilities, and struggling learners. This includes teacher training in structured literacy instruction at the elementary level focused on students with disabilities, English Language Learners, and all emerging readers. The district will continue to focus on improvement in Mathematics for all students and particularly students with disabilities with the continuation of specialized intervention programming as well as the implementation of a new Mathematics curriculum at the elementary and high school levels.

For a second straight year, our educational partners have prioritized school climate as an area that needs attention. Specifically called out is the need for continued focus on student mental health, wellness, and social-emotional learning. Our California Healthy Kids Survey (CHKS) results also point to this need. The survey showed that students expressed having increased feelings of sadness and hopelessness compared to previous years. Some secondary students also expressed having thoughts about suicide. Secondary students reported alcohol and marijuana use higher than in years past as well. In the fall 2021 administration of The Challenge Success - Stanford Surveys of School Experiences the words “difficult or stressful” were the second most common words used by high school students to describe school. Although positives were noted in the survey, this information about a stressful environment coupled with our data from the CHKS needs attention. Our response to this information can be found in actions and services called out in this LCAP. We will focus on the area of wellness and social-emotional support for students, by screening students, implementing programs and services, professional development, and improving student access to counseling and mental health services on our campuses.

LCAP Highlights

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

CUSD will continue to focus on three areas identified as overarching, driving priorities of the district as the main goals in this LCAP:

1. Instructional Excellence and Innovation
2. Student Support and Engagement
3. Continuous Professional Learning

The district’s LCAP establishes goals, measurable outcomes, actions and services, and aligns expenditures in the support of positive outcomes for all students. The plan addresses our identified needs in a systematic manner, striving to close achievement gaps for specified student groups; supporting the mental health, wellness, and social-emotional development of all students; and preparing our staff to meet the diverse academic and social-emotional needs of our students.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

CUSD takes a multi-faceted approach to engaging educational partners (formerly known as stakeholders) as required during the LCAP development process. For this year's plan development the district consulted with all educational partners as required, including teachers, principals, administrators, other site personnel, local bargaining units, parents, and students.

As part of our annual process, the district sent out an LCAP Survey to all of our educational partners which included parents, teachers, staff, students, and community members with the intent to gather feedback and suggestions relating to the development of this LCAP. The survey was open from February 2nd through February 16th. We received 208 responses to the survey from our educational partners.

Following the model we established last year, sites established local LCAP Development Committees made up of administrators, teachers, classified staff, and parents. The intent of these committees was to review site and district data, identify what was working, identify new areas in need or areas needing improvement or refinement, and provide input on actions and services that would address the identified needs. These groups met between January and late March with their work culminating at a districtwide combined meeting of all the site groups on April 4th, 2022. At this meeting, each group shared the summary of their work and engaged in discussion around common themes and needs seen across the district, identifying priority actions and services that would be beneficial to meet the needs of our students.

The site staff was engaged by administrator-led data presentations and discussions around current realities and areas of need. At some sites, administrators also engaged students, seeking their input related to actions and services to be developed in the LCAP. This year the newly established Superintendent's Student Advisory Committee, made up of students from high school and middle school, was also engaged to help determine district needs from a student perspective.

Also, as a part of our annual processes the CUSD Administrative Council made up of site level and district administrators, met frequently throughout the winter and spring to engage in our strategic planning processes in support of the LCAP development. This group reviewed student data, relevant metrics, LCAP survey results, and other input in order to identify common trends, suggested actions and services, successes, and to identify needs. The group's work ultimately led to our priorities of focus in this LCAP.

More than twenty-five meetings were held throughout the district, not including the weekly Administrative Council meetings, to engage educational partners during this process.

As required, the plan draft was presented to the local bargaining units, District English Learner Advisory Committee, the District Parent Advisory Committee, and Special Education Local Area Plan (SELPA) administrator prior to the board hearing and adoption.

A summary of the feedback provided by specific educational partners.

During our educational partner engagement process, we asked for input related to evaluating our 2021-22 LCAP as well as input to help guide our future planning.

Summary of survey feedback related to critical programs and services:

Parents especially at the secondary level called out for continued actions in support of wellness, mental health services, and social-emotional development of students. Elementary parents stressed the need for continued academic support, more social-emotional learning (SEL), and a continuation of specialist programs and enrichment opportunities.

Staff feedback which came from teachers, administrators, and other school personnel centered around supporting English Language Learners, consistent access to mental health services, improvement of intervention programs, better outreach to families, especially in Cachagua and Big Sur, expanding parent engagement programs, and more internships and career pathways.

Students pointed out a need to be made more familiar with the wellness centers and their services. They pointed to extending office hours at the high school level to receive more academic support, a need for late start, and better coordination of testing schedules as well as an appreciation for existing academic support classes. Students also felt that environmental sustainability should be prioritized.

The common themes that emerged here related to continued support in wellness and mental health, social-emotional learning, and continued academic support programs.

Summary of survey feedback related to suggested programs and services:

Parents pointed to continued training for staff around supporting all students in their academic and social-emotional development. Implementing late start was another area of focus, especially for high school parents. Elementary parents continued to stress social-emotional development as a priority along with staff training to improve their facilitation of the 21st-century classroom.

Staff feedback centered around increased training and professional development around SEL and other relevant areas to better support all students. Staff also pointed to increased translation services to better engage Spanish-speaking families, as well as Spanish-speaking front office staff.

Students expressed the desire for late start, work on environmental sustainability practices, and additional extra-curricular, elective, and CTE offerings. Students also pointed to seeking their feedback in decision making.

The common themes that emerged related to social-emotional learning, late start, staff training, and increased engagement/access for Spanish-speaking families.

As mentioned in the section above, our site LCAP Educational Partner Committees met jointly on April 4, 2022. The following common themes for focus emerged from their work and discussion:

Benefits of continuing wellness, mental health, and SEL initiatives and other student supports

Community Outreach - improve outreach to Spanish speaking families

English Learner supports

Increased staff professional development in support of all students

Extracurricular activities and expansion of elective offerings

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

As always, educational partner engagement, feedback, and input were critical in the development of this LCAP. Our community stressed the importance of the continuation of our increased mental health, wellness services, and social-emotional learning for our students. This LCAP has multiple actions that address this input through the employment of therapists and social workers. Our educational partners also stressed the need for intervention and support for the academic development of all students with an additional focus on supporting English Language Learners. This LCAP has multiple actions targeted to these areas as a result of this input. Intervention staff and paraprofessional support for ELs are included in this plan. Another area that was called out by our educational partners was to improve outreach and engagement to our Spanish-speaking families. A part-time Community Liaison position is included in this plan to address the need highlighted by our community.

Goals and Actions

Goal

Goal #	Description
1	All students engage in challenging, innovative, and relevant learning experiences to prepare them for college, career, and global citizenship.

An explanation of why the LEA has developed this goal.

CUSD has developed this goal because it represents the core values of our district in terms of what we believe we should provide all students. Parents and staff have indicated they want to see a continuation of rigorous, high-quality, and supportive academic programs. We have high expectations that our students can learn and be successful. And we also feel that we can help students who are not finding academic success with the support necessary to achieve it. The actions below relating to academic focus, student assessment and monitoring, interventions and supports, and expanded learning opportunities will help to move the needle for all students. The related metrics reflecting high expectations will help to illuminate our successes and progress towards the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students with scores of “Meets” or “Exceeds” on the ELA portion of the California Assessment of Student Performance and Progress (CAASPP). Priority 4	No current baseline available due to suspension of the CAASPP for the 2019-20 school year. The baseline will be established on the Year 1 outcome line after the results for the 2020-21 CAASPP administration.	2020-21 CAASPP ELA Results: CUSD Overall: 74.03%			ELA: 85%
% of students with scores of “Meets” or “Exceeds” on the Mathematics portion of the California	No current baseline available due to suspension of the CAASPP for the 2019-20 school year. The	2020-21 CAASPP Math Results: CUSD Overall: 60.00%			Math: 80%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment of Student Performance and Progress (CAASPP). Priority 4	baseline will be established on the Year 1 outcome line after the results for the 2020-21 CAASPP administration.				
Grades - Secondary % of students in grades 6-8 and 11, earning a passing grade of C or better in both English/Language Arts and Math on their first semester report card. Priority 8	2020-21 First Semester Grades: ELA: 87.79% Math: 85.54%	2021-22 First Semester Grades: ELA: 92.13% Math: 89.11%			ELA: 90% Math: 90%
% of EL students either moving one level, maintaining their current level for only a second year, and/or meeting reclassification criteria based on the Summative ELPAC. Priority 4	No current baseline available due to suspension of the Summative ELPAC for the 2019-20 school year. The baseline will be established on the Year 1 outcome line after the results for the 2020-21 Summative ELPAC administration.	2020-21 Summative ELPAC Results: Level 4 (Well-Developed) = 27.87% Level 3 (Moderately Developed) = 39.34% Level 2 (Somewhat Developed) = 27.87% Level 1 (Beginning Stage) = 4.92%.			65% of EL students will either move one level, maintain their current level for only a second year, and/or meet reclassification criteria on the Summative ELPAC.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of English Learners Reclassified as English Proficient. (RFEP)</p> <p>Priority 4</p>	<p>2019-20 Data Results: District Overall: 38.8%</p>	<p>2020-21 Data Results: District Overall: 11.1%</p>			<p>The % of English Learners Reclassified (RFEP) = 40%</p>
<p>% of targeted support students meeting their site defined growth target.</p> <p>K-5: Reading- making progress to “Benchmark” as measured by site reading assessments Math - More than 70% on Topic Tests</p> <p>6-8: ELA - “C” or better Math - “C” or better</p> <p>9-12: Strategies - Meet Individual Learning Plan (ILP) targets Writing Strategies - “C” or better in connected English class</p>	<p>Due to the impact of COVID-19 on our school schedules and structures in order to provide for distance learning, hybrid learning, and ultimately full time instruction; interventions were not structured or tracked as in a traditional year. Therefore baseline data will be set in year one.</p>	<p>K-5: Reading- making progress to “Benchmark” as measured by site reading assessments Math - Increase in percentile rank in STAR Math assessment:</p> <p>Captain Cooper: Reading: 81% (percent of students above their aim line on DIBELS) Math: 69% (percent of students increased in percentile rank on STAR Math assessment)</p> <p>Tularcitos: Reading: 63% (percent of students above their aim line on DIBELS)</p>			<p>85% of targeted support students will meet their site defined growth targets</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Math Support - “C” or better in connected math class CVHS: All students & parents Meet Individualized Learning Plan (ILP) targets Priority 8</p>		<p>Math: 79% (percent of students who increased a percentile rank per STAR Math assessment) River: Reading: 88% (percent of students above their aim line on DIBELS) Math: 77% (percent of students who increased a percentile rank per STAR Math assessment) 6-8: ELA - “C” or better: 97% (30 of 31 students) Math - “C” or better: 100% (25 of 25 students) 9-12: CHS: Strategies - Meet Individual Learning Plan (ILP) targets: Based on 3rd quarter grade data 88% (21 of 24) students met the class goal of no F’s</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Writing Strategies - “C” or better in connected English class: Based on 3rd quarter grade data 67% (8 of 12) students earned a C or better</p> <p>Math Support - “C” or better in connected math class: Course is not offered this school year</p> <p>CVHS: All students & parents Meet Individualized Learning Plan (ILP) targets: 87% of students met at least 2 ILP Academic goals. 75% of students met the ILP credit recovery goal.</p>			
<p>% of students successfully completing A-G courses</p> <p>Priority 4</p>	<p>2019-20 A-G Completion Results: 75%</p>	<p>2020-21 A-G Completion Results: 65.60%</p>			<p>Maintain or improve</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% of students passing Advanced Placement (AP) exams (3+)</p> <p>Priority 4</p>	<p>2019-20 AP Results:</p> <p>78% (471 AP students taking 922 tests)</p>	<p>2020-21 AP Results:</p> <p>74% (405 AP students taking 831 tests)</p>			Maintain or improve
<p>% of students demonstrating college preparedness (College/Career Readiness Indicator from the CA Dashboard)</p> <p>Priority 4</p>	<p>2019-20 CCRI Data Results:</p> <p>73.3% of graduates demonstrate college preparedness on the CCRI</p>	<p>2020-21 CCRI Data Results:</p> <p>N/A</p> <p>Data not available to report for 2020-21 School Year due to SB98's suspension of CAASPP Scores for 11th graders.</p>			Maintain or improve
<p>Implementation of the academic content and performance standards adopted by the state board</p> <p>Priority 2</p>	<p>The district fully implements all California state adopted standards: Common Core ELA and Math, English Language Development, Next Generation Science Standards, History Social Science, as well as World Language, Visual and Performing Arts, Physical Education, Health</p>	<p>The district fully implements all California state adopted standards: Common Core ELA and Math, English Language Development, Next Generation Science Standards, History Social Science, as well as World Language, Visual and Performing Arts, Physical Education, Health Education, and</p>			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Education, and Career Technical Education.	Career Technical Education.			
How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency Priority 2	The district provides both integrated and designated ELD instruction as well as additional supports as needed to assist English Learners gain academic knowledge and English language proficiency.	The district provides both integrated and designated ELD instruction as well as additional supports as needed to assist English Learners gain academic knowledge and English language proficiency.			Maintain
Student access and enrollment in all required areas of study Priority 7	Students have access and are enrolled in all required areas of study as monitored through CalPads & Aeries (SIS).	Students have access and are enrolled in all required areas of study as monitored through CALPADS & Aeries (SIS).			Maintain
A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable Priority 7	Students have access and are enrolled in a broad course of study including Health, PE, VAPA, World Languages, CTE, AP, Dual Enrollment, Computers, and other elective offerings as monitored through	Students have access and are enrolled in a broad course of study including Health, PE, VAPA, World Languages, CTE, AP, Dual Enrollment, Computers, and other elective offerings as monitored through			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CalPads and Aeries (SIS).	CALPADS and Aeries (SIS).			
Programs and services developed and provided to unduplicated pupils Priority 7	The district provides open access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district. The district also provides English Language Development instruction and operates an inclusion model (Co-teaching) for Students with Disabilities as monitored through CALPADS and Aeries (SIS).	The district provides open access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district. The district also provides English Language Development instruction and operates an inclusion model (Co-teaching) for Students with Disabilities as monitored through CALPADS and Aeries (SIS).			Maintain
% of students in CTE pathways marked as completers Priority 4	2019-20 CTE Results: 100% (121 students completed)	2020-21 CTE Results: 100% (98 students completed)			Maintain
% Teachers are appropriately assigned and credentials in subject areas	2020-21 Rates: 94.8%	2021-22 Rates: 98.0%			Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1					
% Students have sufficient access to standards-aligned instructional materials Priority 1	2020-21 Rates: 100%	2021-22 Rates: 100%			Maintain
School facilities are maintained in good repair Priority 1	2020-21 FIT Report Data: MET Standard (few “Deficiencies” – mostly ceiling tiles; 0 “Extreme Deficiencies”)	2021-22 FIT Report Data: MET Standard (few “Deficiencies” – mostly ceiling tiles; 0 “Extreme Deficiencies”)			Maintain or improve

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Common Assessments for Instruction and Intervention	Identify common assessments across the district to analyze using our data system (Illuminate) in order to inform instruction, monitor student progress, and to identify students needing further assessment or interventions.	\$28,409.00	Yes
1.2	Response to Intervention Staffing	Provide all students identified for intervention with targeted strategies for support.	\$1,420,660.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Math Instructional Leadership Team	Develop a Math Instructional Leadership Team made up of instructional coaches, teachers, and administrators to review current district practices, analyze student and district data, select instructional materials, and develop strategies to meet the needs of all students.	\$166,179.00	Yes
1.4	K-8 Summer Program for Low-Income Students	Implement a summer academic support and enrichment program for K-8 students focusing on the District's low-income student population.	\$30,468.00	Yes
1.5	Extended Learning Programming	The district will provide a variety of extended learning programs to provide supplemental instruction and support to students and students with exceptional needs who have been identified as needing academic, social emotional, or other support.	\$128,098.00	Yes
1.6	SpEd Math Intervention	The district will implement an Intensive Math support program (Do the Math) targeted for elementary students with disabilities.	\$6,000.00	No
1.7	EL Supports	Increase personnel directly supporting English learner students at the elementary and middle school levels.	\$396,379.00	Yes
1.8	Part-time Community Liaison	Create part time position to promote greater outreach and inclusion to our Spanish Speaking families in support of student success	\$64,865.00	No

Goal Analysis [2021-22]

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

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

Goal 1 contained nine actions to help achieve the articulated goal.

Actions 1 and 2 are related to intervention support and common assessments. The district implemented a common universal screener, DIBELS, at the elementary level. The high school brought in NWEA MAP as a common assessment for the integrated math levels. DIBELS has been successful in providing information to teachers in order to support instruction, intervention, and progress monitoring. The high school is developing how to most effectively use NWEA MAP in their practice. That is part of the challenge of bringing in a new assessment. The intervention support in action 2 is staffing for RtI at the elementary levels and support classes at the secondary level. It includes numerous teachers, specialists, and instructional aides throughout the district. With the addition of the common universal screener across all elementary sites and our intervention staffing, we have been able to provide systematic instruction that focuses on the least deficit skill and concentrate on a more diagnostic approach that speaks to and identifies each student's specific needs. Challenges at the elementary level have been multiple. One issue has been finding enough space to accommodate our staff and services. Another challenge is incorporating writing interventions when we have had to focus so much on reading interventions coming out of the pandemic. In an ongoing effort to support students who experienced academic struggles during distance learning, CMS increased the number of support classes offered for the 2021-2022 school year. This allows students in need of support to remain with their subject area teacher while reducing support class numbers in an effort to increase teacher-to-student contact/attention during support classes. A minor challenge that emerged related to class sizes. With resources allocated to supporting small class sizes in the intervention periods, other classes offered during these times are slightly larger and there is an impact on the master schedule. These are minimal challenges that are easily managed. CHS has dedicated a certificated staff member, the Academic Support Coordinator that has developed a caseload of at-risk students, and meets regularly with students and staff to address a wide range of support techniques. The coordinator meets with students regularly, for short stints to help them with self-advocacy with their teachers, and develops strategic individualized catch-up plans. Students needing more support are placed in a dedicated Strategies for Success class. Challenges that have emerged here revolve around the intake and exit protocols for these tier 2 support services.

Action 3 is focused on Mathematics. An instructional leadership team has been developing a vision and priorities for CUSD mathematics and has developed and implemented protocols for the selection of high-quality instructional materials for mathematics in the district. Programs were evaluated and field-tested with the consensus being reached around the selection of new programs for the elementary and high school levels. Elementary staff was also trained on some of the changes coming out in the new instructional framework by one of the authors, Dr. Katy Early. A challenge that emerged has to do with continued professional learning. With the focus this year on piloting, continued work around instructional strategies will need to be pushed into the next school year. The ILT is also morphing into an implementation team for next year with the adoptions taking effect.

Action 4 is K-8 summer enrichment programming for low-income students. Two programs were implemented last summer, one in Big Sur and the other in Cachagua. Staffing was the primary focus of this action. Certificated and classified personnel supported the programs. The primary challenge of these programs is related to transportation, but they are not significant enough to affect implementation.

Action 5 was related to extended learning programming and staffing. Our K-8 Academic Summer School Programming was implemented for students needing further academic support coming out of a year that included distance learning, hybrid learning, and a full in-person return. This was the first summer that CUSD provided this type of programming in nearly a decade so we could not rely on existing systems and procedures to implement. There were many challenges with implementing the program, but we have used those to inform our process going forward. Implementation of this summer's program is going to be much more smooth. Planning is already well underway. This action also

included our after-school tutoring program at Captain Cooper. This has gone very well this year with strong participation. Our Advanced Learner Programs at River and Tularcitos are also provided with this action. River focused on storytelling and claymation this year while the focus at Tularcitos has been math enrichment. ALP has been very successful in more effectively identifying students who participate in the program. The challenge has always centered around identifying students for participation, but the program is benefiting from including more diverse criteria for selection.

Action 6 is Math intervention for students with disabilities. Do the Math intervention program has been implemented at each of the elementary sites to help to meet the needs of students with disabilities in the area of math. Students have demonstrated progress in learning foundational math skills and a higher confidence with math due to this targeted support. One of the challenges noted is that some younger students have had a more difficult time with the materials and language in the program, however, it works well with upper-grade students.

Action 7 is related to support for English learners at CMS and Captain Cooper. Staffing at Cooper includes three bilingual instructional aides and a portion of the certificated intervention specialists position for providing direct support to ELs. The three bilingual instructional aides provide direct support to English Learner students in classrooms. In previous years CMS had only one EL/RFEP aide assigned to cover all students in 3-grade levels. Adding two additional EL support aides this year allowed CMS to assign one aide to each grade level cohort. Implementation has been successful and positive results were previously called out in the “Reflections: Successes” section of the LCAP. Challenges relate to this being a new program and the need to continue to work to optimize the support, provide collaboration time for the program, and look for additional professional training for the staff to enhance levels of support. One addition to this action was the hire of a bilingual instructional assistant at the high school level. This took place because we had two newcomer language learners enter the high school and additional support was required.

Action 8 was the increase of the bilingual counselor at Captain Cooper to full-time. Cooper being a small school of approximately 50 students has only had a part-time counselor position. With the influx of special COVID-19 relief funds, we were able to increase the position and its scope for one year. The counselor implemented classroom lessons, individual and small group sessions, parent consultation, and parent workshops. Successes were seen with a 50% representation of families in parenting classes, more frequent bilingual communication with students and families, and a reduction in behavior referrals and suspensions. The challenge that has emerged is keeping that level of service without the special extra monies for funding. We will not be able to keep the position full-time going forward but will continue to utilize the talents of this counselor by making them full-time by serving the district as a part-time community liaison.

Action 9 the PIO/Bilingual Outreach position was not implemented. This position was tied to our PIO/Director of Communications and Community Relations position; it was intended to be a portion of the assignment. During the hiring process, we could not find a candidate who was best qualified for the director position and this outreach function. We chose the best candidate for the director position and have found a creative way to address this need by adding the part-time community liaison position mentioned above in Action 8.

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.

When analyzing our budgeted expenditures and our estimated actual expenditures for Goal 1, CUSD is planning to spend more than \$900,000 over what we budgeted for this goal. A large portion of that increase will be in Action 2 for our RTI staffing. We will expend approximately an additional \$600,000 on this action. Another action that has a large increase in spending is Action 7 to support English Learners. We will spend almost \$300,000 more on this action. Since we did not implement Action 9, the bilingual outreach position, approximately \$30,000 was budgeted that will not be spent.

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

Goal 1 is a broad goal focused on providing students with challenging, innovative, and relevant learning in order to prepare students for college, career, and citizenship. As such not all actions in this goal are intended to improve all metrics related to the goal. Some metrics are more specifically tied to specific actions, while others are more general and broad and reflect progress towards the broad goal.

Actions 1 and 2 around assessment and intervention are clearly tied to the percentage of targeted support students meeting their site defined growth targets. The many metrics included in that section are a strong indicator that these actions are working for our students and helping them to achieve their goals. Like many metrics in the LCAP, the pandemic had an effect on baseline data making growth difficult to track for year one. The numbers here are approaching our 2023-2024 desired outcomes of 85% of those specific students meeting their growth targets.

Action 3 with a focus on math instruction is most closely related to our CAASPP Math metric of 60% of students meeting or exceeding the standard, and the Secondary Math Grade metric showing 89% of secondary students receiving a math grade of “C” or better, a 4% improvement over the baseline last year. The CAASPP metric can not be compared to the previous year to determine growth due to the suspension of the assessment during the pandemic. The percentage we have reported is essentially a year one baseline. We will be better positioned to use this metric for evaluation of the action after we have year two scores from this year’s CAASPP. Also, the aspect of the action that was part of this year’s focus was the determination and selection of quality instructional materials for implementation next year. We feel this action is effective this year, but we will definitely be able to evaluate it in more detail next year.

Action 4’s focus on summer programming for low-income students and Action 5s focus on extended learning is intended to help provide opportunities for students to have positive academic and enriching experiences. Our intention is that academic performance will improve based on the programs and experiences provided to students. The metrics most closely aligned with these actions are again CAASPP scores and secondary grades at the middle school level. Our CAASPP ELA and Math metrics from last year are essentially baselines. The CAASPP metric cannot be compared to the previous to determine growth due to the suspension of the assessment during the pandemic. We will be better positioned to use this metric for evaluation of the actions after we have year two scores from this year’s CAASPP. The secondary grades metric did reflect an improvement from last year to this year. This year 92% of ELA grades and 85% of Math grades were a “C” or better. That is a 5% and 4% improvement from last year. We are confident that these actions are effective and will move the needle as we continue the implementation.

Action 6 focused on Math Intervention for students with disabilities is designed to address gaps that have traditionally been highlighted on the CA Dashboard and in disaggregated CAASPP results. We know that we need to work in this area and believe that this action is a step in the right direction. Like the actions mentioned above, this action will most appropriately be evaluated through CAASPP Math scores and improved grades in Math. We have internal programmatic data that shows the improvement of students receiving these interventions. That tells us that this is an effective action towards meeting the goal. Next year we will have more data including CAASPP comparisons and more grade data to help further evaluate the actions.

Action 7 related to increased support for English Learners is related to a variety of metrics in the LCAP. Improved secondary grades which have been highlighted throughout this section is the metric we can base our evaluation that this is an effective action this year. In the “Reflections: Successes” section of this LCAP we highlighted that 81% of English Learners at the middle school maintained a GPA of 3.0 or better when prior to these increased supports in 2019-2020 0% of ELLs maintained a 3.0 GPA. The effectiveness of this action is exciting. There are however other metrics in the LCAP that over time will provide other lenses to evaluate the success of this action. 2021-2022 data related to ELPAC performance and reclassification percentages. The data reported in those sections however are effectively a year behind, coming from the 2020-2021 school year. The action was not implemented until this school year. Next year we will be able to reflect on the updated data.

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.

There are some changes that we are making related to this goal moving forward. Due to our inability to implement Action 9 as it was designed, we will address the need by moving forward with a new action. The district will be adding a part-time bilingual community liaison by reducing the bilingual counselor position that was previously made whole through one-time special funding as Action 8 last year. This position will now be a combined part-time bilingual site counselor at Captain Cooper and part-time districtwide bilingual community liaison serving the entirety of our district’s population.

We are also making a change to the metrics used last year by removing the STAR Assessment Metric based on our resumption of the CAASPP. We feel it is a more reliable measure than our existing STAR metrics especially based on the fact that the baseline STAR scores were from an administration of the tests that took place remotely at home without normal controls in place. Star is more usable as a benchmarking tool rather than a summative assessment measure. As such, and with the discontinuation of our current math program we are using increasing in percentile rank on STAR math as a metric to view math intervention instead of the previous program’s topic tests.

We have added the Early Assessment Program (EAP) metric to Goal 1 to meet the requirements for Priority 4, Indicator 8. This was added because the College and Career Indicator (CCI) which has traditionally met this requirement is not currently available from the state and reported on the CA Dashboard for the 2020-2021 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
2	All students will achieve personal wellness through supportive and engaging school environments that fosters health, happiness, and collaboration between our schools and families.

An explanation of why the LEA has developed this goal.

CUSD developed this goal because it aligns with our district's focus on student support and engagement. The metrics below reflect solid benchmarks around the achievement of or progress towards the goal. We believe the actions focused on providing social-emotional and mental health support will help us achieve the goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CUSD Chronic Absenteeism % Priority 5	2018-19 Chronic Absenteeism Rates: Chronically Absent: 9.69% Socio-economically Disadvantaged 15.1% Hispanic 11.1% Student with disabilities 13.1% English Learners 9.7%	2020-21 Chronic Absenteeism Rates: Chronically Absent: 2.18% Socio-economically Disadvantaged 6.2% Hispanic 3.1% Student with disabilities 5.4% English Learners 0.0%			By 2024, CUSD will keep Chronic Absenteeism to 7% or less.
% of Student reports of caring relationships and school connectedness on the California Healthy Kids Survey.	2020-21 California Healthy Kids Survey Results: Caring adults in school	2020-21 California Healthy Kids Survey Results: Caring adults in school			Student reports of caring relationships and school connectedness will exceed 95% on the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6	<p>(High/Moderate); CUSD/State Avg. Gr. 5 - 82%/73% Gr. 7 - 67%/60.9% Gr. 9 - 51%/56% Gr. 11 - 65%/60.1%</p> <p>School connectedness (High/Moderate); CUSD/State Avg. Gr. 5 - *N/A%/74% Gr. 7 - *N/A%/61.8% Gr. 9 - *N/A%/56.9% Gr. 11 - *N/A%/53.4% *CUSD data above is not available because schools were not in- person and the questions were not asked.</p>	<p>(High/Moderate); CUSD/State Avg. Gr. 5 - 82%/73% Gr. 7 - 67%/60.9% Gr. 9 - 51%/56% Gr. 11 - 65%/60.1%</p> <p>School connectedness (High/Moderate); CUSD/State Avg. Gr. 5 - *N/A%/74% Gr. 7 - *N/A%/61.8% Gr. 9 - *N/A%/56.9% Gr. 11 - *N/A%/53.4% *CUSD data above is not available because schools were not in- person and the questions were not asked.</p>			California Healthy Kids Survey.
<p>% of student reports of drug or alcohol abuse, feelings of sadness or hopelessness, and harassment or bullying on the California Healthy Kids Survey and local measures.</p> <p>Priority 6</p>	<p>2020-21 California Healthy Kids Survey Results: *State averages indicated below are not from the 2020-21 school year like our data. They are compiled from the pre- pandemic 2017-2019 administrations of the</p>	<p>2020-21 California Healthy Kids Survey Results: *State averages indicated below are not from the 2020-21 school year like our data. They are compiled from the pre- pandemic 2017-2019 administrations of the CHKS across the state.</p>			Student reports of drug or alcohol abuse, feelings of sadness or hopelessness, and harassment or bullying on the California Healthy Kids Survey and local measures will be below the state average.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CHKS across the state.</p> <p>Drug and Alcohol Usage: CUSD Average/State Average - Gr. 7 - Alcohol: 2%/6.9%; Other Drug (Marijuana): 0%/3.6% - met Gr. 9 - Alcohol: 13%/14.6%; Other Drug (Marijuana): 9%/9.7% - met Gr. 11 - Alcohol: 31%/23.4%; Other Drug (Marijuana): 23%/16.1%- not met</p> <p>Binge Drinking: CUSD Average/State Average - Gr. 11 – 18%/8.5% - not met</p> <p>Chronic feelings of sadness or hopelessness, past 12 months: CUSD Average/State Average - Gr. 7 - 34%/30.4% - not met Gr. 9 - 46%/32.6% - not met</p>	<p>Drug and Alcohol Usage: CUSD Average/State Average - Gr. 7 - Alcohol: 2%/6.9%; Other Drug (Marijuana): 0%/3.6% - met Gr. 9 - Alcohol: 13%/14.6%; Other Drug (Marijuana): 9%/9.7% - met Gr. 11 - Alcohol: 31%/23.4%; Other Drug (Marijuana): 23%/16.1%- not met</p> <p>Binge Drinking: CUSD Average/State Average - Gr. 11 – 18%/8.5% - not met</p> <p>Chronic feelings of sadness or hopelessness, past 12 months: CUSD Average/State Average - Gr. 7 - 34%/30.4% - not met Gr. 9 - 46%/32.6% - not met</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Gr. 9 - 46%/32.6% - not met Gr. 11 - 51%/36.5% - not met</p> <p>Harassed or bullied on school property, past 12 months: CUSD Average/State Average - Gr. 7 - *N/A%/36.6% Gr. 9 - *N/A%/30.4% Gr. 11 - *N/A%/26.9% *CUSD data above is not available because schools were not in-person and the questions were not asked.</p>	<p>Gr. 11 - 51%/36.5% - not met</p> <p>Harassed or bullied on school property, past 12 months: CUSD Average/State Average - Gr. 7 - *N/A%/36.6% Gr. 9 - *N/A%/30.4% Gr. 11 - *N/A%/26.9% *CUSD data above is not available because schools were not in-person and the questions were not asked.</p>			
<p>CUSD Secondary Dropout %</p> <p>Priority 5</p>	<p>2019-20 Dropout Rates:</p> <p>Middle School: 0.0% High School: 0.3%</p>	<p>2020-2021 Dropout Rates:</p> <p>Middle School: 0.0% High School: 0.1%</p>			Maintain or improve
<p>CUSD Graduation %</p> <p>Priority 5</p>	<p>2019-20 Graduation Rates:</p> <p>96.5%</p>	<p>2020-2021 Graduation Rates:</p> <p>97.3%</p>			Maintain or improve
<p>CUSD School Attendance %</p>	<p>2020-21 Attendance Rates:</p>	<p>2021-2022 Attendance Rates:</p>			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5	98.32%	93.13%			
Parent opinions around school safety and connectedness. Priority 6	Feb. 2020 Survey Results: 97% of parents agree “Their child’s school is a safe place for their child” 98% of parents agree “Their child’s school is a supportive/inviting place for students to learn.” 96% of parents agree “Teachers and other adult staff go out of their way to help students.”	September 2021 ESSER III Survey Results: 90% satisfaction rate with safety strategies			Maintain
CUSD Suspension % Priority 6	2019-20 Suspension Rates: 1.8%	2020-21 Suspension Rates: 0.4%			Maintain or improve
CUSD Expulsion % Priority 6	2019-20 Expulsion Rates: 0.0%	2020-21 Expulsion Rates: 0.0%			Maintain or keep below 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.</p> <p>Priority 3</p>	<p>Parent meetings were held to gather input ELAC/DELAC/SSC/PTO/PTA/CAC.</p> <p>CUSD Administers a bi-annual parent survey.</p> <p>Feb. 2020 Survey Results:</p> <p>94% of parents agree “The school seeks input and welcomes parents’ contributions.”</p>	<p>2021-22 Parent Engagement/LCAP Survey Results:</p> <p>63% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory groups and decision-making</p>			Maintain
<p>How the school district will promote parental participation in programs for unduplicated pupils</p> <p>Priority 3</p>	<p>Parent meetings were held to gather input ELAC/DELAC/SSC/PTO/PTA/CAC.</p> <p>Feb. 2020 Survey Results:</p> <p>94% of parents agree “The school encourages me to be an active partner..”</p>	<p>2021-22 Parent Engagement/LCAP Survey Results:</p> <p>63% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory groups and decision-making</p>			Maintain
<p>How the school district will promote parental participation in</p>	<p>All parents, including parents of students with exceptional</p>	<p>All parents, including parents of students with exceptional</p>			Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>programs for individuals with exceptional needs</p> <p>Priority 3</p>	<p>needs, are annually informed of school and district practices, and are invited to participate in various stakeholder committees including the following: School Site Councils, English Learner Advisory Committee, and Parent Teacher Associations/Organizations.</p> <p>The district seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes.</p>	<p>needs, are annually informed of school and district practices, and are invited to participate in various Educational Partner committees including the following: School Site Councils, English Learner Advisory Committee, and Parent Teacher Associations/Organizations.</p> <p>The district seeks communication, input, and parental participation in programs for individuals with exceptional needs through its IEP and 504 processes.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellness and Social Emotional Programs and Supports	The district will focus on counseling services, behavioral support services, and providing programs/activities, focused on wellness and social-emotional learning including self-awareness, self-management, social awareness, relationship skills, and responsible decision making.	\$1,276,603.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	SEL - Screeners	Establish universal screener(s) to determine students' social-emotional needs (e.g., Covitality, Obviate, SAEBRS).	\$4,000.00	No
2.3	Mental Health Services	Provide mental health support services for students through the use of clinicians and support personnel.	\$410,680.00	Yes

Goal Analysis [2021-22]

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

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

Goal 2 contained four actions to help achieve the articulated goal.

Action 1 is related to a response to Chronic Absenteeism. Chronic Absenteeism was initially included in the LCAP based on 2018-2019 data and the 2019 California Dashboard indicator in that area. We had a need for improvement at that time. Much has changed since then. Chronic Absenteeism rates improved last year, but with the impact of COVID this year including mitigation strategies requiring any student with symptoms to stay home, we expected an increase. However, it is difficult to draw commonality between the reasons for Chronic Absenteeism in 2018-2019 and this year because the reality of the situations is so vastly different. We did not do any work on Chronic Absenteeism this year for these reasons. We were effectively asking students with any symptoms to stay home. It did not make sense in the current situation to focus on Chronic Absenteeism.

Action 2 is focused on wellness, social-emotional programs, and support. This action supports students through various personnel across the district. They include Licensed Clinical Social Workers at CHS and CMS, the district Behavioral Specialist, and Behavior Intervention Assistants (BIAs) across the district. The Social Workers are part of the respective Wellness Centers at their sites and provide direct services to students. The success of these positions and the Wellness Centers has to do with these services being much easier for students to access than in the past and more aligned to actual student needs. They are becoming an important part of their campuses and a large number of students have accessed the services. Challenges have emerged in keeping up with demand and in terms of system needs for the development of internal measures that help track the effectiveness of the services. Because we noticed a demand for these types of support at other district sites, we added two additional Social Workers to cover our elementary sites and our continuation high school. The BIAs are supporting students with high behavioral needs across the district which is a definite success to call out. One of the challenges with implementation has been that a couple of the BIAs have become one-on-one providers to extremely high-needs students, meaning that they are not available if other students emerge with high needs.

Action 3 has to do with the selection and implementation of social-emotional screeners for students. We did not implement the screener but the District Wellness Team met approximately four times this year to continue to plan for the vetting and the actual process for vetting an SEL

Universal Screener. In December the team (CUSD Wellness Staff and School Counselors) met with a representative from Satchel Pulse. In March a diverse district committee of teachers, wellness, and school counselors met with the representative from Satchel Pulse as well. In April the same team met with the representative from Panorama Education. The Committee will review what the programs have to offer and which best fits the District's needs. A final recommendation based on the information will be provided by the diverse district committee. A plan for rollout and training will be established for 2022-2023. Time and human capacity to facilitate the process at the district level in order to efficiently vet the universal screeners created a challenge for scaling up. The need to formalize how the data would be used and decision-making practices at the site level, prior to implementing the screener is needed.

Action 4 is another action related to our Wellness Centers. This action provides a licensed Marriage and Family Therapist and a classified outreach worker to each Wellness Center. These centers were developed and opened to meet the growing needs of students dealing with stress and trauma. Like the Social Worker mentioned in Action 2, the Therapists provide direct services to students in the Wellness Centers. The outreach worker is the communications person and is the initial point of contact for students when entering the centers. As mentioned above, the success of these positions and the Wellness Centers has to do with these services being much easier for students to access than in the past and more aligned to actual student needs. They are becoming an important part of their campuses and a large number of students have accessed the services. Challenges have emerged in keeping up with demand and in terms of system needs for the development of internal measures that help track the effectiveness of the services.

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

When analyzing our budgeted expenditures and our estimated actual expenditures for Goal 2, CUSD is planning to spend more than \$220,000 over what we budgeted for this goal. The majority of that increase will be spent on salary and benefits costs for our personnel related to Action 2 - Wellness and Social-Emotional Programs and Supports. Since we did not implement Action 1 on Chronic Absenteeism, the \$1,000 budgeted will not be expended. Similarly with Action 3 the SEL screener, the team never got to the point of making a decision to purchase, so the \$12,000 budgeted will not be expended.

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

Goal 2 is a broad goal to help all students achieve personal wellness through supportive and engaging school environments that foster health, happiness, and collaboration between our schools and families.

Actions 2 and 4 from the 2021-2022 LCAP which are now actions 1 and 3 of the 2022-2023 LCAP have a focus on student wellness through the addition of Social Workers, Therapists, and behavioral staff. There are several metrics in the Goal 2 section that will help to evaluate the effectiveness of this action. The California Healthy Kids Survey data related to caring relationships, drug, and alcohol use, and feelings of sadness or hopelessness all are relevant indicators of the action's effectiveness. Unfortunately, this data is only collected every other year. We will need next year's results to make comparisons. We are confident that the implementation of these actions will be reflected in improved CHKS metrics next year. Additional metrics in this section that will aid in the evaluation of the actions are also a year behind. These

include dropout rates, suspension rates, and expulsion rates. The 2021-2022 data in these areas is needed before we can look for connections to the actions that were implemented during the 2021-2022 school year. Our internal Wellness center usage data is showing that students are accessing services. As the centers and their systems progress, we will develop more criteria from which we can evaluate these services, but we are confident that providing services we previously did not offer is effectively helping our students.

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.

There are some changes that we are making related to this goal moving forward. We decided to eliminate the action around Chronic Absenteeism that was in our 2021-2022 LCAP for a variety of reasons. Although we had issues in 2018-2019 with high rates of chronic absenteeism. Those rates dropped significantly in 2020-2021 due to remote and hybrid learning. With the COVID-19 mitigation strategies in place for 2021-2022 that promoted staying home with any symptoms, we felt that the numbers for this year were not reliable enough to drive any policy or programming. We will keep an eye on numbers moving forward and be ready to add actions back in this area if a need arises.

We are also making some changes to the metrics used for several of the metric categories in Goal 2. The changes are all in areas around parent perception and are necessitated due to a transition of positions and roles at the district level. With the addition of the Director of Communications and Community Engagement position this year, the role of survey implementation moved into their office. The office decided that there needed to be an evaluation of the different surveys the district was sending in order to streamline our processes and develop a more cohesive and comprehensive communications plan. The survey was used to inform last year's LCAP in the areas of parent opinions around school safety and connectedness, efforts the school district makes to seek parent input in making decisions for the school district and each individual school site, and how the school district will promote parental participation in programs for unduplicated pupils was not given this year. For this year, the area related to safety was evaluated using our ESSER III survey results, and the latter two areas around parental input and decision making were evaluated using results from the parent engagement portion of our 2021-2022 LCAP Survey.

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	All staff will engage in valuable, high-quality professional learning that assists them in meeting the district’s academic and social-emotional goals.

An explanation of why the LEA has developed this goal.

Continuous professional learning has consistently been a district priority. This goal was developed in conjunction with the academic achievement and support goals as well as the district priority. Staff need to access training and professional development in support of our efforts on the behalf of our different student groups. The actions below focus on professional learning designed to improve our academic programs for all students, with a focus on students with disabilities and English Learners. The related metrics will help us evaluate the effectiveness and implementation status of our efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of certificated and classified employees will “Agree” or “Strongly Agree” that professional learning is useful in their work as measured through the CUSD Professional Learning Feedback Survey.	2020-21 Data: 90.48% Strongly Agreed or Agreed	2021-22 Data: 85.37% Strongly Agreed or Agreed			95% of certificated and classified employees will “Agree” or “Strongly Agree” that professional learning is useful in their work as measured through the CUSD Professional Learning Feedback Survey.
% of relevant TK-5th grade staff trained on an evidence-based, multisensory, structured literacy approach and model	2020-21 Data: 47.14% TK-5th grade staff have been trained (33 out of 70)	2021-22 January Data: 92.72% TK-3rd grade staff have been trained (51 out of 55)			By 2024, 100% of relevant TK - 3rd grade staff will engage in extensive professional learning on an evidence-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	[Original baseline for TK-5 staff]				based, multi-sensory, structured literacy approach and model in order to support the reading development of all elementary Special Education, English Learner, and General Education students.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Learning - Instructional Strategies and Student Supports	Provide teachers & site leaders access to professional learning focused on instructional strategies supporting all students, including Universal Design for Learning (UDL), with particular attention to English Learners, Special Education, disadvantaged and advanced learner students.	\$17,056.00	Yes
3.2	Vertical Articulation	Provide all teachers with time, protocols, and resources for vertical articulation related to their content areas and standards, with increased emphasis on the upper elementary to middle school and middle school to high school articulations focused on closing achievement gaps.	\$8,645.00	No
3.3	Multisensory Structured Literacy Training	The district will provide multisensory structured literacy training to untrained elementary staff. Staff prioritized for training will include Special Education teachers, speech therapists, instructional coaches, intervention teachers, English Learner Specialists, TK-3rd grade teachers, and Special Education instructional aides.	\$9,378.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Goal 3 contained three actions to help achieve the articulated goal.

Action 1 is focused on professional learning for teachers and staff. Funding related to this action for costs of specific professional development or training, stipends for staff, and substitute costs when needed to free up teachers for learning or training. This action supported staff professional development in the areas of math instruction, supporting English Language Learners, supporting students with disabilities, Universal Designs for Learning, and Social-Emotional Learning. The pandemic has made it difficult and challenging to pursue training opportunities for a variety of reasons including limited access to substitutes and staff overwhelm. The fact that we have been able to get people who needed professional development is a success for sure. The fact that we will be providing an in-person Summer Institute for staff this year focused on Social-Emotional Learning and UDL is another win for the district.

Action 2 is related to vertical articulation for teachers. The funding tied to the action is for releasing teachers through the use of substitutes. The critical shortage of substitute teachers during the pandemic has hampered the implementation of this action. With the competing interests of keeping classrooms open during COVID-19 surges and releasing groups of teachers for needed articulation, we had come down on the side of keeping classrooms open. We could not effectively plan for times when we could release groups of teachers when we simply could not predict the needs we would have based on the evolving pandemic. Because of this, little work has taken place in support of this goal. We are planning to implement some articulation work between elementary and middle school teachers in May and through some summer work.

Action 3 has to do with Multisensory Structured Literacy Training for elementary staff. Through this year we have been able to train the majority of our K-3 teachers and corresponding support staff. Being able to continue this training in a year where finding time and substitutes were difficult is a success. One of the challenges that emerged is that with the training comes the need for materials needed for proper implementation. Teachers have been creative in creating materials, but we will need to find more materials and create a structured implementation plan for the practices learned.

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.

When analyzing our budgeted expenditures and our estimated actual expenditures for Goal 3, CUSD is planning to spend more than \$60,000 over what we budgeted for this goal. Most of the increased spending will be for professional learning in Action 1. Since we are anticipating not carrying out all of our plans for Action 2 on vertical articulation, we will not spend the entire \$9,600 budgeted.

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

Goal 3 is a broad goal related to staff engaging in high-quality professional development in order to help meet the district's academic and social-emotional goals.

Action 1 is focused on professional learning for teachers and staff and Action 2 is focused on vertical articulation. The metric used to measure the effectiveness of these goals is the percentage of certificated and classified employees who "Agree" or "Strongly Agree" that professional learning is useful in their work as measured through the CUSD Professional Learning Feedback Survey. For this year 85.37% of staff agreed or strongly agreed that their professional learning was useful. This is a 5% drop from our baseline year, however, the raw number of surveys that set the baseline was much lower than the number completed this year. This year's numbers may be a more accurate representation of actual perception. That being said, we would still like to see these numbers increase towards our three-year goal of 95%. The types of learning staff engaged in did align with our academic and social-emotional goals although not much has been done with vertical articulation as stated above. We do feel that Action 1 was effective in furthering our broader work, however, it would be hard to say that Action 2 was effective because little work has been done in this area. As a district, we must look deeper into the reasons staff perception of value decreased as we move ahead.

Action 3 is related to Multisensory Structured Literacy Training. The metric around the percentage of relevant staff trained is the best indicator of participation in training. We have continued to train staff with fidelity in order to support language learners and students with disabilities, as well as all emerging readers. We have been effective at getting teachers trained. The staff perception survey can be looked at as well to help determine the effectiveness of the action, but staff across all levels take the survey when this is specific to elementary, so drawing conclusions is challenging. We are confident that over time this work will find its way into improved academic metrics in Goal 1.

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.

There are some changes that we are making related to this goal moving forward. We are eliminating the metric on instructional coaching due to a reorganization taking place in the district. Our current system of district instructional coaches is being eliminated. Site needs will be addressed through site allocations for site-based Teachers on Special Assignment (TOSAs). We do not feel that the metric can accurately reflect the changes taking place and that it would even be relevant to the overall goal moving forward.

Another change that we are making has to do with the metric for Multi-Sensory Structured Literacy Training. As we rolled out the training and began to get feedback from staff it became clear that the training was most appropriate for TK-3 staff due to its foundational reading skills focus. We had initially included all elementary grades at the start of this LCAP, but it would make more sense to focus on reading fluency in the upper grades. That being said, we are switching the metric to include only TK-3 and other relevant staff.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$925,504	\$0.00

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
4.13%	0.00%	\$0.00	4.13%

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.

CUSD makes it a priority to first consider and respond to the needs and conditions of English Learners, low-income students, foster youth, and students experiencing homelessness, as well as students with disabilities in the development of our LCAP. The actions of Goal 1 focus on continuous improvement of our assessment and intervention programs, opportunities for extended learning, and directly targeted support to unduplicated student groups in order to help close the achievement gaps for these student groups. The actions in Goal 2 focus on creating healthy and engaging school environments by focusing on providing students with social-emotional/mental health supports provided by trained staff and student access to social-emotional support services. The actions in Goal 3 focus on professional learning designed to improve instructional practices particularly focused on students with disabilities and English Learners in order to better support their needs and to narrow achievement gaps for these lower performing student groups. Each action below is contributing to increasing and/or improving services for these students and is expected to demonstrate effectiveness through positive measurable outcomes in related metrics associated with the goals.

Goal 1

Action 1 - Common Assessments for Instruction and Intervention, Action 2 - Response to Intervention Staffing, and Action 3 Math Instructional Leadership Team: Due to the continuing achievement gaps present between our English Learners, low-income students, and students with disabilities compared to that of all other students, the district developed these actions. It is clear that quality assessment practices that inform instruction, as well as intervention needs and targeted interventions, are linked to improved student outcomes. Instructional coaching in the area of mathematics supports high-quality teaching using tier 1 intervention strategies which have been shown to improve student outcomes as well. We have traditionally seen our subgroup performance outpace comparable subgroups across the state with the implementation of targeted intervention strategies as well as instructional coaching. These actions are being provided on a districtwide basis and we expect that all students will benefit from them. However, we expect that these actions will be most effective at increasing student achievement for our unduplicated student groups.

Action 4 - K-8 Summer Program for Low-Income Students, Action 5 - Extended Learning Programming: Due to the continuing achievement gaps present between our low-income students, English Learners, and students with disabilities compared to that of all other students, and the lack of access to opportunities that our low-income families face in providing extended educational opportunities to their children, the district developed this action and its related services. Providing extended learning programs to targeted students identified as having academic and social-emotional needs is a key component of addressing the needs of the whole child. This action and its related services are being implemented on a district-wide basis for targeted students. We expect these actions will be effective in meeting the needs of our unduplicated student groups, result in an increase in student proficiency, and be reflected in the overall well-being of these students.

Action 7 - English Learner Supports: Based on our data it is apparent that our English Learner students underperform as compared to all students in general. Because of this, the district has developed this action and related services specific to addressing the needs of our English Learners. This action is specific to maintaining the increased assignment of the ELD/Intervention teacher at Captain Cooper School, and maintaining the additional bilingual English Learner instructional aides at Carmel Middle School, Captain Cooper, and Carmel High School to support the academic success of ELs at each site. Maintaining the increased position at Cooper is an effective means of providing more support to its EL students and has been reflected in improved performance. The additions from last year at the middle school level are to provide more support to our EL students as well. ELs and RFEP students at the middle school showed unprecedented GPA improvement with those new supports in place this year. We are hoping to see similar growth for students receiving these extra services at the sites going forward.

Goal 2

Action 2 - Wellness and Social-Emotional Programs and Supports and Action 4 - Mental health services: During the past two COVID-19 pandemic-related school years we have seen a need related to the social-emotional well-being and mental health of our students. Students have faced many challenges and stressors relating to coping with the impact of the pandemic. Underperforming student groups, particularly low-income students, are facing exceedingly difficult circumstances and traditionally have limited access to mental health support in the community. Our data from the California Healthy Kids Survey (CHKS) suggest that students are feeling sadness and loneliness, and

experiencing anxiety and depression often turning to substances for relief. In the school years prior to the pandemic as we began implementing social-emotional support programs and curriculum, we saw reports of loneliness decrease and school connectedness improve. The pandemic has created a setback that we will address based on these actions and the services developed. Social-emotional support and mental health counseling help students improve peer and adult relationships and provide coping skills to help students persevere and find success. While we are providing programs and services for all students, our low-income students, English Learners, foster youth, and students experiencing homelessness, as well as students with disabilities were first considered when developing this goal. With the implementation of our Wellness Centers and other social-emotional supports we expect to see our CHKS data improve as a result of these actions and services

Goal 3

Action 1 - Professional Learning - Instructional Strategies: Due to the continuing achievement gaps present between our English Learners, low-income students, and students with disabilities compared to that of all other students, the district developed this action. It is supported by research that highly trained, effective teachers using instructional strategies designed to create access and meet the needs of all learners leads to improved outcomes for students. Focusing on research-based instructional strategies to meet the needs of students with unique learning needs is essential to continue for the district in order to narrow the achievement gaps that exist. We are providing this action on a district-wide basis. However, we believe that our unduplicated student groups will benefit most from this action.

Action 3 - Multisensory Structured Literacy Training: This action was developed due to the fact that our statewide English Language Arts assessment data consistently show our English Learners and students with disabilities underperforming relative to all students, and the fact that research supports improved student proficiency through the use of multisensory structured literacy approaches for students struggling with reading. By providing this action district-wide at the elementary level, we expect to see improvements in literacy development for all students, but especially for students with disabilities and English Learners.

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

The actions and services provided above are the most effective use of these funds to meet our district's goals for our English Learners, low-income students, Foster Youth, and students experiencing homelessness, as well as students with disabilities. The planned actions and services and their related budgeted expenditures clearly show that the district is meeting the required proportional increase in spending for unduplicated students relative to that of all students for the LCAP year.

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,022,499.00	\$865,387.00		\$1,079,534.00	\$3,967,420.00	\$3,903,645.00	\$63,775.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Common Assessments for Instruction and Intervention	English Learners Foster Youth Low Income	\$28,409.00				\$28,409.00
1	1.2	Response to Intervention Staffing	English Learners Foster Youth Low Income	\$729,633.00	\$319,173.00		\$371,854.00	\$1,420,660.00
1	1.3	Math Instructional Leadership Team	English Learners Foster Youth Low Income	\$166,179.00				\$166,179.00
1	1.4	K-8 Summer Program for Low-Income Students	English Learners Foster Youth Low Income		\$30,468.00			\$30,468.00
1	1.5	Extended Learning Programming	English Learners Foster Youth Low Income	\$97,629.00	\$30,469.00			\$128,098.00
1	1.6	SpEd Math Intervention	Students with Disabilities		\$6,000.00			\$6,000.00
1	1.7	EL Supports	English Learners	\$361,025.00			\$35,354.00	\$396,379.00
1	1.8	Part-time Community Liaison	All	\$64,865.00				\$64,865.00
2	2.1	Wellness and Social Emotional Programs and Supports	English Learners Foster Youth Low Income	\$535,680.00	\$345,263.00		\$395,660.00	\$1,276,603.00
2	2.2	SEL - Screeners	All	\$4,000.00				\$4,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Mental Health Services	English Learners Foster Youth Low Income		\$134,014.00		\$276,666.00	\$410,680.00
3	3.1	Professional Learning - Instructional Strategies and Student Supports	English Learners Foster Youth Low Income	\$17,056.00				\$17,056.00
3	3.2	Vertical Articulation	All	\$8,645.00				\$8,645.00
3	3.3	Multisensory Structured Literacy Training	English Learners Foster Youth Low Income	\$9,378.00				\$9,378.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
22,429,130	\$925,504	4.13%	0.00%	4.13%	\$1,944,989.00	0.00%	8.67 %	Total:	\$1,944,989.00
								LEA-wide Total:	\$1,583,964.00
								Limited Total:	\$361,025.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Common Assessments for Instruction and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$28,409.00	
1	1.2	Response to Intervention Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$729,633.00	
1	1.3	Math Instructional Leadership Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,179.00	
1	1.4	K-8 Summer Program for Low-Income Students	Yes	LEA-wide	English Learners Foster Youth Low Income	K-8		
1	1.5	Extended Learning Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,629.00	
1	1.7	EL Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Captain Cooper, Carmel Middle School & Carmel	\$361,025.00	

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 (%)
						High School		
2	2.1	Wellness and Social Emotional Programs and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$535,680.00	
2	2.3	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	6-12		
3	3.1	Professional Learning - Instructional Strategies and Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,056.00	
3	3.3	Multisensory Structured Literacy Training	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$9,378.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,525,122.00	\$3,831,399.00

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)
1	1.1	Common Assessments for Instruction and Intervention	Yes	\$13,633.00	\$29,765.00
1	1.2	Response to Intervention Staffing	Yes	\$879,014.00	\$1,518,716.00
1	1.3	Math Instructional Leadership Team	Yes	\$131,572.00	\$125,461.00
1	1.4	K-8 Summer Program for Low-Income Students	Yes	\$16,000.00	\$38,260.00
1	1.5	Extended Learning Programming	Yes	\$187,572.00	\$229,553.00
1	1.6	SpEd Math Intervention	No	\$8,000.00	\$10,107.00
1	1.7	EL Supports	Yes	\$137,129.00	\$437,012.00
1	1.8	Bilingual Counselor	Yes	\$25,770.00	\$30,172.00
1	1.9	PIO/Bilingual Outreach	No	\$27,467.00	\$0.00
2	2.1	Chronic Absenteeism Response	No	\$1,000.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Wellness and Social Emotional Programs and Supports	Yes	\$699,074.00	\$898,552.00
2	2.3	SEL - Screeners	No	\$12,000.00	\$0.00
2	2.4	Mental Health Services	Yes	\$350,812.00	\$387,858.00
3	3.1	Professional Learning - Instructional Strategies	Yes	\$17,056.00	\$98,725.00
3	3.2	Vertical Articulation	No	\$9,645.00	\$0.00
3	3.3	Multisensory Structured Literacy Training	Yes	\$9,378.00	\$27,218.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$655,596	\$1,113,826.00	\$1,315,505.00	(\$201,679.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Common Assessments for Instruction and Intervention	Yes	\$13,633.00	\$29,765.00		
1	1.2	Response to Intervention Staffing	Yes	\$507,668.00	\$729,633.00		
1	1.3	Math Instructional Leadership Team	Yes	\$131,572.00	\$113,085.00		
1	1.4	K-8 Summer Program for Low-Income Students	Yes				
1	1.5	Extended Learning Programming	Yes	\$66,376.00	\$59,016.00		
1	1.7	EL Supports	Yes	\$0.00	\$103,055.00		
1	1.8	Bilingual Counselor	Yes				
2	2.2	Wellness and Social Emotional Programs and Supports	Yes	\$368,143.00	\$246,557.00		
2	2.4	Mental Health Services	Yes				
3	3.1	Professional Learning - Instructional Strategies	Yes	\$17,056.00	\$18,801.00		
3	3.3	Multisensory Structured Literacy Training	Yes	\$9,378.00	\$15,593.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$0.00	\$655,596	0.00%	0.00%	\$1,315,505.00	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.

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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 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).

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