



LCFF Budget Overview for Parents

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

CDS Code: 27 65987

School Year: 2023-24

LEA contact information:

Sharon Ofek

Deputy Superintendent

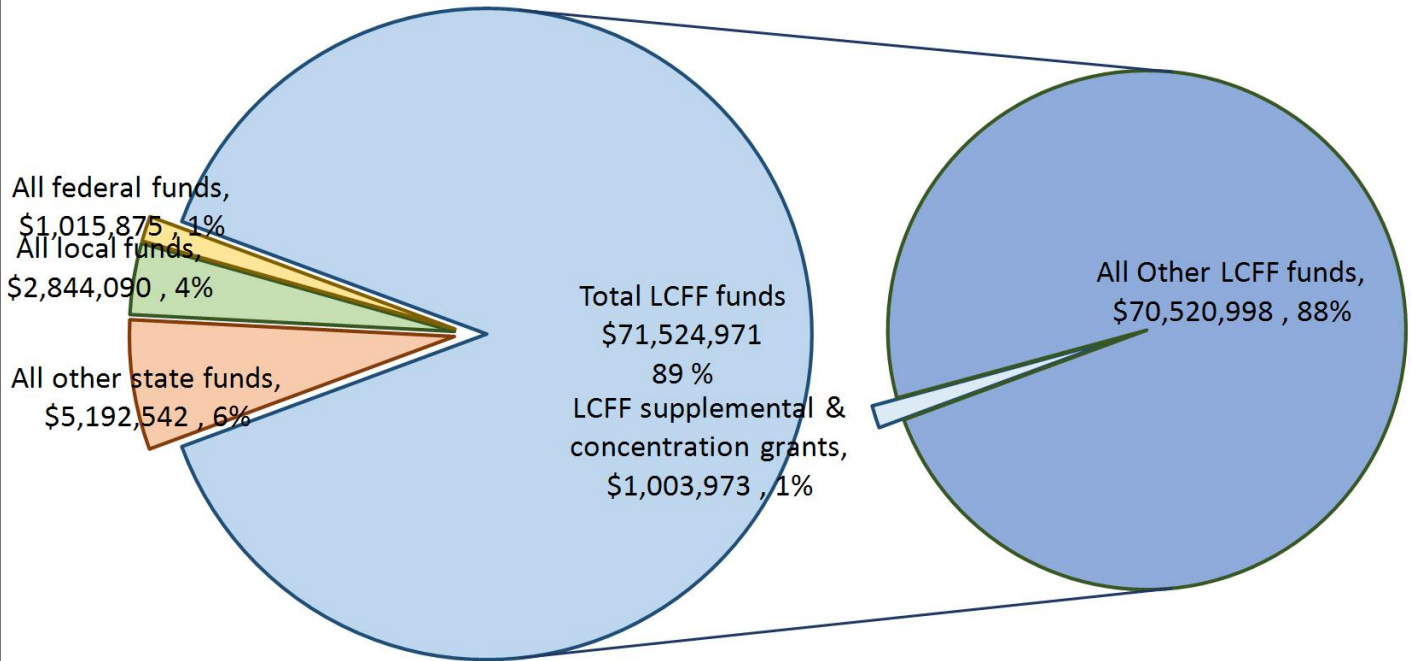
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831-624-1546

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

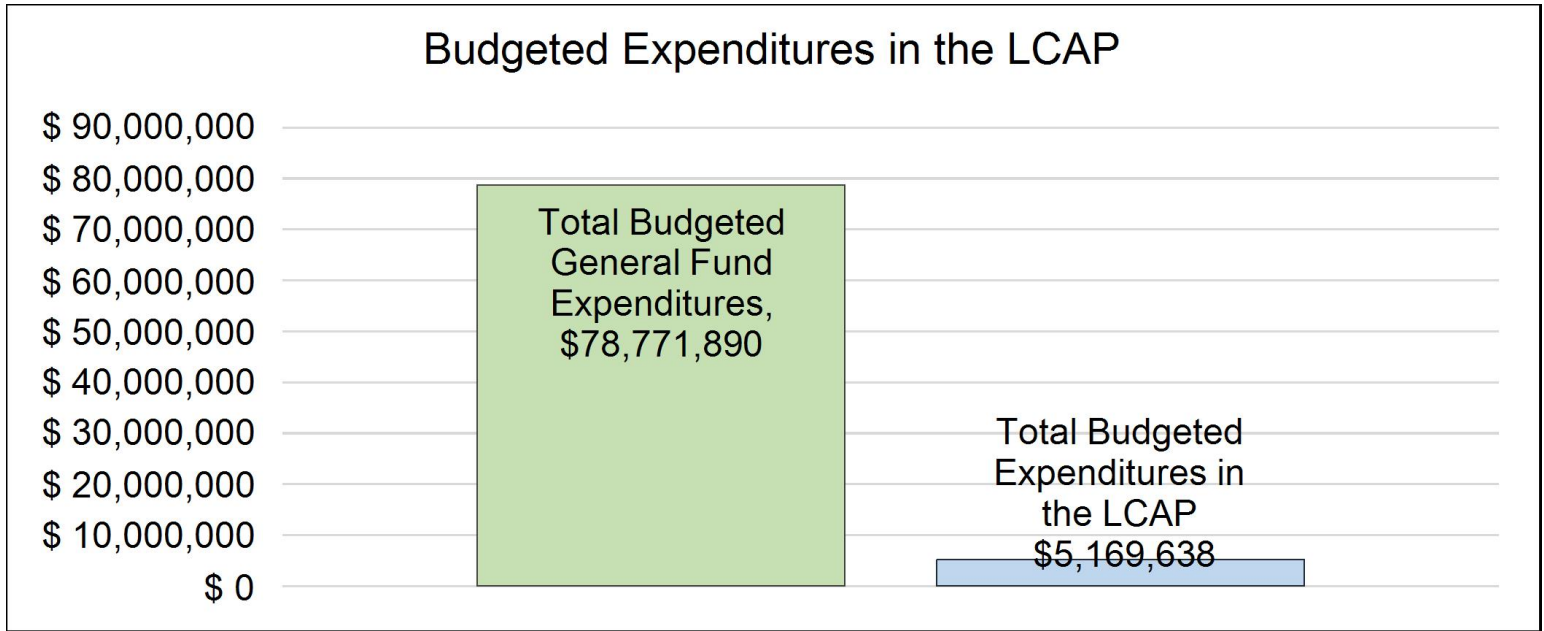


This chart shows the total general purpose revenue Carmel Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Carmel Unified School District is \$80,577,478, of which \$71,524,971 is Local Control Funding Formula (LCFF), \$5,192,542 is other state funds, \$2,844,090 is local funds, and \$1,015,875 is federal funds. Of the \$71,524,971 in LCFF Funds, \$1,003,973 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 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Carmel Unified School District plans to spend \$78,771,890 for the 2023-24 school year. Of that amount, \$5,169,638 is tied to actions/services in the LCAP and \$73,602,252 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

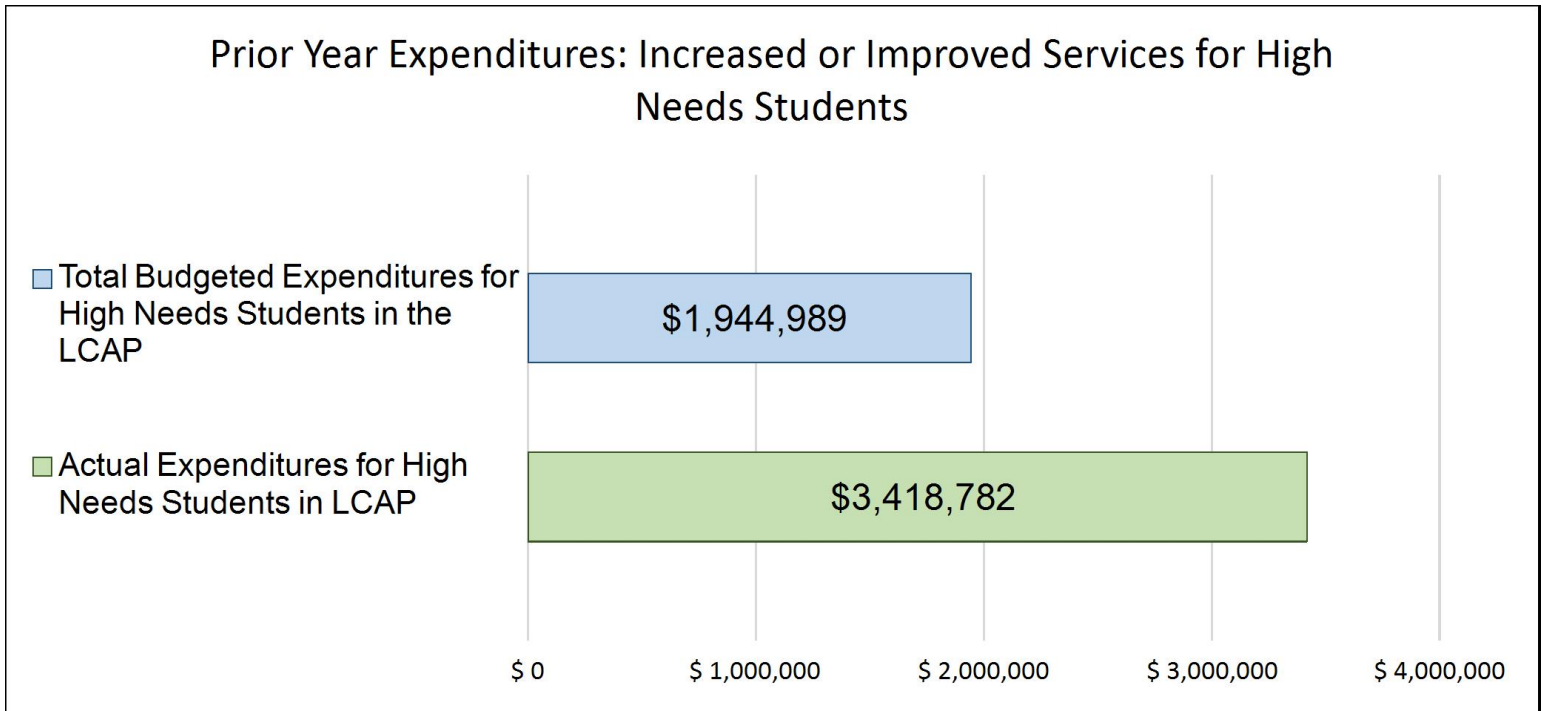
The District dedicates the majority of its General Fund Budget to educational services for its students. As a service related organization, salaries and benefits comprise more than 80% of General Fund Budget expenditures. The remainder goes to support the day-to-day operations of educating district students 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 2023-24 School Year

In 2023-24, Carmel Unified School District is projecting it will receive \$1,003,973 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 \$2,951,200 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 2022-23



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 2022-23, Carmel Unified School District's LCAP budgeted \$1,944,989 for planned actions to increase or improve services for high needs students. Carmel Unified School District actually spent \$3,418,782 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carmel Unified School District	Sharon Ofek Deputy Superintendent	sofek@carmelunified.org 831-624-1546

Plan Summary [2023-24]

General Information

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

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. The District serves roughly 2400 students across all of its programs.

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.

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 4.01%. The percentage of the district population for these identified groups is:

- Students from low-income families: 18.3%
- Students with Disabilities: 12.0%
- English Learners: 3.2%
- Homeless Youth: 0.5%
- Foster Youth: 0.0%

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.

CUSD is proud to maintain its history of excellence and commitment to cultivating learning such that every student positively impacts society. We continue to ensure that students are taught by highly qualified teachers, providing standards-aligned instructional materials accessible to all students, and facilities that are consistently in good repair. As we continue to be mindful of the long-term effects of the pandemic and address the effects of post-pandemic learning loss, a review of data shows that CUSD has made progress in several areas on state and local indicators. Careful analysis of the District's performance on identified metrics feature improvements in student outcomes.

Overall, CUSD California Dashboard data indicates the District continues to perform at "high" or "very high" levels in English Language Arts (ELA), Math, English Learner (EL), and Graduation Rate indicators.

- -> CUSD students meeting or exceeding standards on the CAASPP ELA subtest improved to 78.67% (from 74.03%) and 64.20% (from 60.00%) on the Mathematics subtest.
- -> The English Learner Progress Indicator (ELPI) on the Dashboard reports that 63% of CUSD's EL students are making progress towards English language proficiency. Progress is measured by looking at students who maintained their ELPI level or progressed at least one ELPI level. The breakdown of summative ELPAC scores showed higher percentages of students scoring at Levels 3 and 4 than at Levels 1 and 2, meaning more students are acquiring English language at higher levels.

- -> The District's already stellar overall graduation rate of 97.8% improved by half a percent. Upon further analysis by student group, the graduation rate for low-income students and students with disabilities were 96.6% and 88% respectively. These percentages exceed both county and state rates.

A review of local Indicators also show that progress has been made in reaching the LCAP identified desired outcomes for students.

- -> High school students continue to enroll in Advanced Placement (AP) and/or Dual Enrollment courses at an astonishing rate. In 2022-23, Carmel High School administered 831 AP exams resulting in 75.64% of students scoring a 3 or better on their exams.
- -> Though the College and Career Indicator has not yet been restored by the state, 100% of the students enrolled in a College and Career Technical Education pathway fulfilled the necessary requirements to be designated as pathway completers.
- -> First semester grades for student in grades 6-8 and 11 who earned a passing grade of C or better in both ELA and Math exceeded the previous two years: 94.03% for ELA and 92.86% for Math.
- -> The impact of site based interventions varied from school to school. Though a year-over-year results comparison is not appropriate, it is worth noting that the elementary implementation of the new iReady Mathematics Diagnostic created an opportunity for improved collaboration around a common assessment.

There are many successes to celebrate related to the Community Outreach Liaison. Two initiatives that deserve to be highlighted include:

- -> Hosting a multi-part parent education series highlighting topics that informed parents about how to support their children. The sessions were held in both Big Sur and Cachagua and Spanish interpretation was available.
- -> Through partnership with the Food Bank of Monterey County, families in need were able to pick up free groceries on three separate occasions.

Wellness supports at every level, including wellness centers at the middle and high school, continue to be a District priority.

- -> The California Healthy Kids Survey, administered in Spring 2023, show improvements in all but one identified metric (which was only minimally lower).
- -> Students continue to make use of the various resources available in the Wellness Center.

CUSD plans to maintain and build upon successes by focusing on goals, actions, and services developed in this LCAP to ensure positive and equitable outcomes for 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.

Similarly to the above section on identification of successes, a review of progress (with community partners and data analysis) toward meeting the LCAP identified goals revealed gaps. The following areas for improvement have been identified:

With regard to LCAP goal 1 focusing on engaging all students in challenging, innovative, and relevant learning experiences to prepare them

for college, career, and global citizenship, CUSD plans to improved services related to the identified actions in an effort to ameliorate identified gaps.

- -> Minimally improved from the 2021-22 school year, the percent of students successfully completing a-g courses was only 67.2%. The District will conduct a course audit of the high school course master and an analysis of the students who didn't meet a-g eligibility to determine root causes and possible mitigations that would result in an improved a-g completion rate.
- -> Although the overall performance on Dashboard indicators is "High" or "Very High", the District would benefit from diving more deeply into academic performance by student group to determine root causes and develop goals and actions to address the continued performance gaps.

ELA Math

Socio-economically Disadvantaged.	high	medium
Hispanic	high	medium
Student with disabilities	low	very low
English Learners	low	low

CUSD's California Dashboard data indicates the District's performance in Chronic absenteeism and suspension indicators need improvement. The following data demonstrate the ongoing need for all of the actions associated with LCAP goal 2, focusing on personal wellness through a supportive and engaging school environment:

- -> Chronic absenteeism is defined as missing 10% or more the instructional days they were enrolled in school.

2020-2021 2021-2022

Chronically Absent	2.18%	19.24%
Socio-economically Disadvantaged.	6.2%	24.01%
Hispanic	3.1%	25.59%
Student with disabilities	5.4%	24.86%
English Learners	0.0%	23.44%

NOTE: These are "lagging" indicators as they reflect the data from the previous year on the current year's Dashboard.

- -> Suspension rates for the 2021-22 school increased to 2.6% which is higher than the baseline year for this LCAP. Socio-economically disadvantaged, Hispanic, EL, and students with disabilities experienced increased suspension rates.

Survey responses from educational partners provided beneficial and helpful information about the district, though responses were not necessarily focused on the LCAP related questions asked. Only 52.41% of respondents indicated that the District's efforts to (1) seek parent input in making decisions for the school district and each individual site and (2) build the capacity of and support family members to effectively engage in advisory groups and decision making. Because the LCAP requires a focus on goals, actions, metrics, and expenditures focus on unduplicated pupils, it is important to note that the 52.41% reflects all responses and not those solely from families with unduplicated pupils. This is clearly an area for improvement.

CUSD will continue to provide professional learning opportunities for staff that expand their existing repertoire of instructional strategies

resulting in positive and improved outcomes for all students.

LCAP Highlights

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

CUSD will continue to focus on the 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.

Captain Cooper Elementary School has been identified for comprehensive support and improvement. This identification is based on California School Dashboard, 2021-2022. Captain Cooper has two indicators represented on the Dashboard (Suspension Rate and Chronic Absenteeism) due to the small school size. If one of the two indicators is at the lowest level (chronic absenteeism), then the school is eligible for CSI.

Support for Identified Schools

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

Carmel Unified School District will support Captain Cooper Elementary by conducting a school-level needs assessment for chronic absenteeism using the most recent state and local data and shared with parents and staff during School Site Council and staff meetings. Captain Coopers Site Council meets every other month and is comprised of teachers, support staff, and parents. Additionally, information will be gathered from annual surveys from parents, students, and staff. Our engagement partners have the opportunity to respond to questions and give recommendations to the site staff for the next steps that should be taken to improve student outcomes. To address any resource inequities, district and site administration will assess the school's needs for ensuring equal access to student interventions and supports and continue to identify and support students that are chronically absent. The district will partner with Captain

Cooper to ensure evidenced-based resources and practices to address resource inequities are included in the CSI Plan which supports improving attendance rates. The team will continuously analyze the data and make the needed changes to ensure the success of the plan. Through the review of the 2021-22 Dashboard data, Captain Cooper School Site Council incorporated a SPSA goal for attendance, stating "By June 2024, The overall attendance rates will increase and the specific rate for any sub-group in the low range on the School Dashboard will improve. All students will be provided with attendance improvement support".

The following evidence-based interventions are specified in the school's SPSA and will be implemented:

- School-wide positive attendance support program
- School Counselor providing guidance and support for individuals and parents
- Parent Workshop/Parent Engagement
- Parent Library in counseling office

Monitoring and Evaluating Effectiveness

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

District-level and site-level leadership will monitor chronic absenteeism rates on a monthly basis, identifying areas for improvement by students and by family. During these meetings the most recent attendance and achievement data will be reviewed to determine trends, areas of success and challenges and discuss the next steps the staff will take to modify instruction, create intervention or abandon strategies as needed. The site administrator will collaborate with teachers to study data across different resources to address the plan and make any changes or update their strategies to meet the needs of the students.

Engaging Educational Partners

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

Carmel Unified School District takes a multi-faceted approach to engaging educational partners 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. The process for gathering input included presenting district plans and helping attendees to understand the connection of the initiatives to the goals of the district and LCAP. Sessions included time for questions, answers, and comments as well as solicitation of possible areas of need to support the goals. The feedback provided was reviewed in the the context of the goals and used to help determine whether they were adequately addressing the needs or should be considered for addition to the existing plan. The plan was also shared with the Special Education Local Area Plan (SELPA) Director for review.

As part of the annual process, and in addition to soliciting feedback and consultation with existing community groups, the district sent out an LCAP Survey to all 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 April 27th through May 8th. 167 educational partners responded to the survey.

Meetings were held throughout the year with the following community partners:

- August 22, 2022 - Staff and Parent Town Hall
- September 20, 2022 - Cachagua Listening Session
- September 22, 2022 - Big Sur Listening Session
- December 12, 2022 - Student Advisory
- December 13, 2022 - D/ELAC (Tular)
- December 7, 2023 - CHS Student Lunch
- December 14, 2023 - CHS Student Lunch
- December 19, 2022 - Staff and Parent Town Hall
- January 19, 2023 - D/ELAC (Big Sur)
- January 26, 2023 - Student and Parent Town Hall
- March 14, 2023 - D/ELAC (Tular)
- March 21, 2023 - CHS Student Lunch
- April 20, 2023 - D/ELAC (Big Sur)
- April 25, 2023 - Administrative Council
- April 25, 2023 - D/ELAC (Tular)
- May 1, 2023 - Association of Carmel Teachers
- May 8, 2023 - Student Advisory
- May 9, 2023 - Administrative Council
- May 18, 2023 - D/ELAC (Big Sur)

A summary of the feedback provided by specific educational partners.

During the educational partner engagement process, we asked for input related to evaluating the 2021-24 LCAP as well as input to help guide future planning.

Summary of survey feedback related to critical programs and services:

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

Overall, feedback supported the academically rigorous instruction students receive with many comments showing appreciation for the co-curricular activities available to students. There was continued support for integrating social emotional learning, strengthening English Language Learner supports, and reviewing the current method of providing intervention for struggling students such that they don't miss out on enriching opportunities. Requests for review and revision of the high school counseling model, homework loads, and diversity, equity and inclusion were abundant. Additionally, there is a desire to see instruction to students include more on nutrition, the environment/sustainability, and "soft" skills.

Goal 2: "All students will achieve personal wellness through district, school and classroom environments that foster health and happiness." There was overwhelming support for the work of the elementary counselors, the wellness centers, and the newly created community outreach position. Feedback supporting social emotional learning, mental health supports, review of homework loads, and creating a culture of inclusivity were prevalent across all educational partner comments. An additional area for consideration identified frequently in the feedback is how schools address bullying and harassment. The climate across the entire district was another prevalent theme with the creation of a safe, welcoming, and inclusive environment as the expressed desire.

Goal 3: "All staff will engage in professional learning to meet the district and site academic and social-emotional goals."

The following topics were identified multiple times as topics for which training was desired by students, parents, and staff:

- Diversity, Equity, and Inclusion
- Unconscious Bias
- Special Education
- Universal Design for Learning
- Trauma Informed Practices
- Restorative Justice

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

Educational partner engagement, feedback, and input were critical in the development of this LCAP. The community stressed the importance of the:

1. continuation of increased mental health, wellness services, and social-emotional learning for students (Goal 2, Actions 1 and 3);
2. continued academic engagement for all types of learners at all levels (Goal 1, Action 1); and
3. the ongoing need for intervention and support of all students with a specific focus on supporting English Language Learners (Goal 1, Actions 2 and 7).

Appreciation and support for the part-time bilingual Community Liaison serving families in the outer-lying regions of the district was expressed. Both the parent workshop series and provision of free-groceries for those experiencing food insecurity were called out as highlights of this LCAP funded position (Goal 1, Action 8).

An area that was called out for improvement by educational partners was increased outreach and engagement of our students and community around laws related to bullying, sexual harassment and Title IX violations.

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%	2021-22 CAASPP ELA Results: CUSD Overall: 78.67%		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%	2021-22 CAASPP Math Results: CUSD Overall: 64.20%		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%	2022-23 First Semester Grades: ELA: 94.03% Math: 92.86%		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%.	2021-22 Summative ELPAC Results: Level 4 (Well-Developed) = 38.03% Level 3 (Moderately Developed) = 45.07% Level 2 (Somewhat Developed) = 12.68% Level 1 (Beginning Stage) = 4.23%		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:</p> <p>District Overall: 38.8%</p>	<p>2020-21 Data Results:</p> <p>District Overall: 11.1%</p>	<p>2021-22 Data Results:</p> <p>District Overall: 1.5%</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>K-5: Reading- making progress to “Benchmark” as measured by site reading assessments Math - Increase in percentile rank in STAR Math assessment:</p> <p>Cooper K-5: Reading- making progress to “Benchmark” as measured by site reading assessments 51% Math - Increase in percentile rank in iReady Math assessment: 26%</p> <p>Tularcitos: Reading: 75% of the students were above their aim line at MOY</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>	<p>Math: 49% of students increased a level on iReady from BOY to MOY River: Reading: 76% (percent of students above their aim line on DIBELS) Math: 77% of students increased a level on iReady from BOY to MOY 6-8: 6th Grade: ELA - “C” or better: 77% (20 of 26 students) Math - “C” or better: 91% (31 of 34 students) 7th Grade: ELA - “C” or better: 82% (9 of 11 students) Math - “C” or better: 86% (12 of 14 students) 8th Grade: ELA - “C” or better: 89% (8 of 9 students) 9-12:</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>CHS: Strategies - Meet Individual Learning Plan (ILP) targets: Based on 3rd quarter grade data 60% (16 of 27) students met the class goal of no F’s</p> <p>Writing Strategies - “C” or better in connected English class: Based on 3rd quarter grade data 59% (4 of 7) students earned a C or better</p> <p>Math Support - “C” or better in connected math class: Based on 3rd quarter grade data 70% (7 of 10) students earned a C or better</p> <p>CVHS: All students & parents Meet Individualized Learning Plan (ILP) targets: 85% of students met at least 2 ILP Academic goals.</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			80% of students met the ILP credit recovery goal.		
% of students successfully completing A-G courses Priority 4	2019-20 A-G Completion Results: 75%	2020-21 A-G Completion Results: 65.60%	2021-22 A-G Completion Results: 67.2% Of the 62.7% of students who successfully completed A-G courses, 20.3% were also CTE Pathway Completers.		Maintain or improve
% of students passing Advanced Placement (AP) exams (3+) Priority 4	2019-20 AP Results: 78% (471 AP students taking 922 tests)	2020-21 AP Results: 74% (405 AP students taking 831 tests)	2021-22 AP Results: 75.64% (431 AP students taking 831 tests with 326 scoring 3+)		Maintain or improve
% of students demonstrating college preparedness (College/Career Readiness Indicator from the CA Dashboard) Priority 4	2019-20 CCRI Data Results: 73.3% of graduates demonstrate college preparedness on the CCRI	2020-21 CCRI Data Results: N/A Data not available to report for 2020-21 School Year due to SB98's suspension of CAASPP Scores for 11th graders.	2021-22 CCRI Data Results: N/A CCRI Data not reported on reported on 2021-22 California Dashboard.		Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>82% of CHS 11th graders demonstrated college preparedness pursuant to, the Early Assessment Program (EAP) or subsequent assessment of college preparedness, in English Language Arts.</p> <p>54% of CHS 11th graders demonstrated college preparedness pursuant to, the Early Assessment Program (EAP) or subsequent assessment of college preparedness, in Mathematics.</p>		
<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</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,</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,</p>		<p>Maintain</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Arts, Physical Education, Health Education, and Career Technical Education.	Physical Education, Health Education, and Career Technical Education.	Physical Education, Health Education, and 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.	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).	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	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	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		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	monitored through CalPads and Aeries (SIS).	monitored through CALPADS and Aeries (SIS).	monitored through 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).	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)	2021-22 CTE Results: 100% (123 students completed)		Maintain
% Teachers are appropriately assigned and	2020-21 Rates: 94.8%	2021-22 Rates: 96.7%	2022-23 Rates:		Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
credentials in subject areas Priority 1			NOTE: Data not available from CDE as of May 2023.		
% Students have sufficient access to standards-aligned instructional materials Priority 1	2020-21 Rates: 100%	2021-22 Rates: 100%	2022-23 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”)	2022-23 FIT Report Data: MET Standard (60 “Deficiencies”; 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.	\$13,815.00	Yes
1.2	Response to Intervention Staffing	Provide all students identified for intervention with targeted strategies for support by response to intervention staffing.	\$1,903,464.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Math Instructional Leadership Team * Discontinue for 2023-24	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.	\$0.00	No
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.	\$10,000.00	No
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.	\$38,039.00	Yes
1.6	SpEd Math Intervention	The district will implement an Intensive Math support program (Do the Math) targeted for elementary students with disabilities.	\$4,000.00	No
1.7	EL Supports	Increase personnel directly supporting English learner students at the elementary and middle school levels.	\$646,793.00	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	\$95,136.00	Yes

Goal Analysis [2022-23]

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

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

Action 1 - No substantive difference in implementation; however, the tool/software identified to support data visualization of common assessments was discontinued in favor of alternative software.

Action 2 - No substantive difference in implementation

Action 3 - The Mathematics Instructional Leadership team didn't convene as often as projected due to the adoption of and professional learning with the new instructional materials. Already designated District Professional Learning days were dedicated to supporting all staff with the new materials.

Action 4 - No substantive difference in implementation

Action 5 - No substantive difference in implementation

Action 6 - No substantive difference in implementation

Action 7 - No substantive difference in implementation

Action 8 - No substantive difference in implementation

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 the budgeted expenditures and estimated actual expenditures for Goal 1, CUSD spent more than minimum requirement to support low-income, English learner, and foster youth students.

Actions 2 and 7 - No substantive changes in services in these actions occurred, however, CUSD bargaining units previously negotiated a multi-year wage increase for all certificated, classified and non-represented employees. This raise is reflected in the increase of expenditures.

Action 3 - The Mathematics ILT was disbanded for the 2022-23 school year due to the adoption and implementation of a new standards-aligned instructional materials program, decreasing the expenditures significantly. The ILT served a crucial role initially when going through the Mathematics adoption in the 2021-22 school year and the implementation planning for 2022-23; however, the ongoing need for the ILT has been disbanded starting in the 2022-23 school year.

Action 4 - In the 2021-22 planning for the 2022-23 LCAP, CUSD initially budgeted significantly less LCFF funding due to allocation of State Grant(s) funding towards this action; however, fiscal staff adjusted the funding sources in the 2022-23 fiscal year to come from LCFF funding instead. Prioritized summer enrichment programming for low-income students provided access and exposure to life experiences for students who otherwise would not have had these opportunities.

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

Actions 1 and 2 are related to intervention support and common assessments. These two actions go hand-in-hand because the results of the district adopted benchmark assessments allow for analysis and determination of individual student need based on whether they are on track to meet grade level expectations. In addition to site and classroom specific formative assessments, elementary teachers utilize DIBELS for reading and iReady Diagnostic for mathematics. The middle school makes use of Read 180 for literacy and the high school administers NWEA for mathematics. The results provide intervention specialists and classroom teachers with information to assist them with gauging day-to-day instruction, intervention, and progress monitoring. The model being utilized is dependent upon staff assigned to each site to specifically focus on providing intervention to students. The improvements in CAASPP data demonstrate the action is yielding the desired result.

Action 3 focused on implementation of the newly adopted mathematics instructional materials. The ILT served a crucial role initially; however, the ongoing need for the ILT has been disbanded for the 2023-24 school year.

Actions 4 and 5 prioritized summer enrichment programming for low-income students which provided access and exposure to life experiences for students who otherwise would not have had these opportunities. Feedback from participants and staff was positive, thus Summer programming will continue to be provided.

Action 6 supports special education students through the provision of appropriate instructional materials to their teachers. Feedback from staff in relation to Do The Math is favorable and the ongoing use of the materials are desired.

Action 7 supports additional direct support for English Language Learners. The number of EL students is growing in the upper grades and the additional support for the students is much needed.

Action 8 provides the Big Sur and Cachagua community with a bilingual Community Outreach Liaison. The position has proven to be invaluable to providing access to information and resources to families, support with navigating school processes and procedures, and improved access to school events through translation and increased, targeted communication.

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.

Action 1 - Due to limited use of Illuminate for data analysis and visualization, the decision to terminate the subscription for the 2023-24 school year was made. An alternative tool is being explored.

Actions 2 and 7 - No substantive changes in services in these actions occurred, however, CUSD bargaining units previously negotiated a multi-year wage increase for all certificated, classified and non-represented employees. The coming year is the final year of this multi-year wage increase.

Action 3 - The Mathematics ILT has been disbanded due to the adoption and implementation of a new standards-aligned instructional materials program.

Action 8 - For the 2023-24 LCAP, the part-time bilingual Community Outreach Liaison has been designated as a "contributing" action because the action was designed to specifically support the needs of low-income, EL, and foster youth students.

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%	2021-22 Chronic Absenteeism Rates: Chronically Absent: 19.24% Socio-economically Disadvantaged 24.01% Hispanic 25.59% Student with disabilities 24.86% English Learners 23.44%		By 2024, CUSD will keep Chronic Absenteeism to 7% or less.
% of Student reports of caring relationships and school connectedness on the	2020-21 California Healthy Kids Survey Results:	2020-21 California Healthy Kids Survey Results: Caring adults in school	2022-23 California Healthy Kids Survey Results: Compilation of State averages for Grade 5		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
<p>California Healthy Kids Survey.</p> <p>Priority 6</p>	<p>Caring adults in school (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>	<p>are from the 2019-2021. State averages for Grades 7, 9, and 11 referenced below are from the 2017-19 administrations of CHKS across the state.</p> <p>Caring adults in school (High/Moderate); CUSD/State Avg. Gr. 5 - 77%/74% Gr. 7 - 71%/61% Gr. 9 - 73%/56% Gr. 11 - 78%/60%</p> <p>School connectedness (High/Moderate); CUSD/State Avg. Gr. 5 - 81%/74% Gr. 7 - 67%/62% Gr. 9 - 70%/57% Gr. 11 - 61%/53%</p>		<p>California Healthy Kids Survey.</p>
<p>% of student reports of drug or alcohol abuse, feelings of sadness or hopelessness, and harassment or bullying on the</p>	<p>2020-21 California Healthy Kids Survey Results: *State averages indicated below are not from the 2020-21</p>	<p>2020-21 California Healthy Kids Survey Results: *State averages indicated below are not from the 2020-21 school year like our</p>	<p>2022-23 California Healthy Kids Survey Results: State averages referenced below are from the 2017-19 administrations of</p>		<p>Student reports of drug or alcohol abuse, feelings of sadness or hopelessness, and harassment or bullying on the California Healthy</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>California Healthy Kids Survey and local measures.</p> <p>Priority 6</p>	<p>school year like our data. They are compiled from the pre-pandemic 2017-2019 administrations of the 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:</p>	<p>data. They are compiled from the pre-pandemic 2017-2019 administrations of the 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:</p>	<p>CHKS across the state.</p> <p>Drug and Alcohol Usage: CUSD Average/State Average - Gr. 7 - Alcohol: 0%/7%; Other Drug (Marijuana): 0%/4% - met Gr. 9 - Alcohol: 16%/15%; Other Drug (Marijuana): 12%/10% - met Gr. 11 - Alcohol: 13%/23%; Other Drug (Marijuana): 8%/16%- met</p> <p>Binge Drinking: CUSD Average/State Average - Gr. 11 – 0%/8% - met</p> <p>Chronic feelings of sadness or hopelessness, past 12 months: CUSD Average/State Average - Gr. 7 - 21%/30% - met Gr. 9 - 34%/33% - met Gr. 11 - 38%/37% - met</p>		<p>Kids Survey and local measures will be below the state average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CUSD Average/State Average - Gr. 7 - 34%/30.4% - not met 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>CUSD Average/State Average - Gr. 7 - 34%/30.4% - not met 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>Harassed or bullied on school property, past 12 months: CUSD Average/State Average - Gr. 7 - 26%/37% - met Gr. 9 - 33%/30% - met Gr. 11 - 35%/27% - met</p>		
CUSD Secondary Dropout % Priority 5	<p>2019-20 Dropout Rates: Middle School: 0.0% High School: 0.3%</p>	<p>2020-2021 Dropout Rates: Middle School: 0.0% High School: 0.1%</p>	<p>2021-2022 Dropout Rates: Middle School: 0.2% High School: 0.04%</p>		Maintain or improve
CUSD Graduation % Priority 5	<p>2019-20 Graduation Rates:</p>	<p>2020-2021 Graduation Rates:</p>	<p>2021-2022 Graduation Rates:</p>		Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	96.5%	97.3%	97.8%		
CUSD School Attendance % Priority 5	2020-21 Attendance Rates: 98.32%	2021-2022 Attendance Rates: 93.13%	2022-2023 Attendance Rates: 93.04%		Maintain
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	*Note - Survey was discontinued due to spending the entirety of the ESSER III funding.		Maintain
CUSD Suspension % Priority 6	2019-20 Suspension Rates: 1.8%	2020-21 Suspension Rates: 0.4%	2021-22 Suspension Rates: 2.6%		Maintain or improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CUSD Expulsion % Priority 6	2019-20 Expulsion Rates: 0.0%	2020-21 Expulsion Rates: 0.0%	2021-22 Expulsion Rates: 0.0%		Maintain or keep below 1%
Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Priority 3	Parent meetings were held to gather input ELAC/DELAC/SSC/PTO/PTA/CAC. CUSD Administers a bi-annual parent survey. Feb. 2020 Survey Results: 94% of parents agree “The school seeks input and welcomes parents’ contributions.”	2021-22 Parent Engagement/LCAP Survey Results: 63% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory groups and decision-making	2022-23 Parent Engagement/LCAP Survey Results: *52.41% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory groups and decision-making *This percentage reflects all responses and not those solely from families of unduplicated pupils.		Maintain
How the school district will promote parental participation in programs for unduplicated pupils Priority 3	Parent meetings were held to gather input ELAC/DELAC/SSC/PTO/PTA/CAC. Feb. 2020 Survey Results: 94% of parents agree “The school	2021-22 Parent Engagement/LCAP Survey Results: 63% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory	2022-23 Parent Engagement/LCAP Survey Results: *52.41% Agree that The district is building the capacity of and supporting family members to effectively engage in advisory		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	encourages me to be an active partner.”	groups and decision-making	groups and decision-making *This percentage reflects all responses and not those solely from families of unduplicated pupils.		
How the school district will promote parental participation in programs for individuals with exceptional needs Priority 3	All parents, including parents of students with exceptional 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. The district seeks communication, input, and parental participation in programs for individuals with exceptional needs	All parents, including parents of students with exceptional 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. The district seeks communication, input, and parental participation in programs for individuals with exceptional needs	All parents, including parents of students with exceptional 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. The district seeks communication, input, and parental participation in programs for individuals with exceptional needs		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through its IEP and 504 processes.	through its IEP and 504 processes.	through its IEP and 504 processes.		

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.	\$1,737,114.00	Yes
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.	\$521,415.00	No
2.4	NEW ACTION Outreach, Prevention, and Education Coordinator	The Coordinator will develop, implement, and deliver educational experiences/events that cultivate positive school climates, foster a sense of belonging, and promote high levels of connection throughout the school community.	\$156,862.00	No

Goal Analysis [2022-23]

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

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

Action 1 - No substantive changes in implementation.

Action 2 - Implementation of this action has not yet taken place.

Action 3 - No substantive changes in implementation.

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 the budgeted expenditures and estimated actual expenditures for Goal 2, CUSD spent more than the minimum requirement to support low-income, English learner, and foster youth students.

Actions 1 and 3 - No substantive changes in services in these actions occurred, however, CUSD bargaining units previously negotiated a multi-year wage increase for all certificated, classified and non-represented employees. This raise is reflected in the increase of expenditures.

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

Action 1 (Wellness & Social Emotional Programs & Supports) and Action 3 (Mental Health Services) - These two goals are connected and focuses on counseling services, behavioral support services, and providing programs/activities, focused on wellness and social-emotional. Participation rates for the 2022-23 Spring administration were exceedingly poor with only 8% of 7th graders, 22% of 9th graders, and 14% of 11th graders completing the survey. The results received reflect improved outcomes for student in relation to alcohol and drug use, harassment and bullying (in past 12 months), and feelings of sadness or hopelessness suggesting that the Wellness and Social Emotional Learning programs are having a positive effect on students. Additional metrics show a reduced dropout rate and improved graduation rate. However, chronic absenteeism and suspension rates increased demonstrating the continued need for these supports with an emphasis on addressing the roots causes for these increases.

Action 2 (SEL Screeners) - The identification and implementation of universal screener has not yet taken place.

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.

Actions 1 and 3 - No substantive changes in services in these actions occurred, however, CUSD bargaining units previously negotiated a multi-year wage increase for all certificated, classified and non-represented employees. The coming year is the final year of this multi-year wage increase.

Action 2 - The identification and implementation of a universal screener has not yet taken place and will need to be meaningfully explored this coming school year. Identification and implementation of a screener may provide more detailed information about the root causes for both the increased rates of absenteeism and the drug, alcohol, and other drug usage reported on the CHKS.

Action 4 - The addition of this action is related to the desire, from community partner input, for the district to provide support with addressing bullying, sexual harassment and Title IX matters. The addition of a district coordinator to develop, implement, and deliver educational experiences/events that cultivate positive school climates, foster a sense of belonging, and promote high levels of connection throughout the school community will raise awareness of issues related to these matters and district policies. This position will interact with and support site leadership at every level in the district and promote outreach and prevention efforts with the community.

In addition, the ESSER III Survey was discontinued due to spending the entirety of the funding.

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	2022-23 Data: 86.07% 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)	2022-23 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.	\$25,000.00	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.	\$5,000.00	No
3.3	Multi-sensory Structured Literacy Training	The district will provide multi-sensory 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.	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Action 1 - Due to weather related school closures, the full-day January professional learning plan was cancelled and reorganized to be incorporated into remaining minimum days and/or staff meetings later in the school year.

Action 2 - No substantive changes

Action 3 - No substantive changes

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.

All staff who expressed interest in professional learning opportunities were permitted to participate, resulting in slightly higher expenses than projected for Action 1. Slightly fewer funds than budgeted for Vertical articulation were utilized, mostly within sites rather than across the district.

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

Action 1 - Data from concluding surveys throughout the 2022-23 school year provide strong support (86.07% overall) for the topics offered. The identified area of concern was related to a zoom training provided by a third party vendor. As such, future plans will be made with this in mind. All staff who expressed interest in professional learning opportunities outside of the pre-determined, district organized, days were permitted to participate. Universal Design for Learning (UDL) training was one of the offerings for staff during the 2022 Summer Institute; however this year, when surveyed, staff requests were broader in scope. The top areas of focus identified were sessions on restorative practices/building supportive classroom culture, promoting authentic engagement of diverse student communities, designing instruction with learner variability in mind, and social-emotional learning for students. When analyzed independently, the 2023 Summer Institute concluding survey revealed a 93% satisfaction rate.

Action 2 - Vertical articulation is challenging to organize, especially with the added burden of finding enough substitutes to support absences during a regular school day.

Action 3 - 92.72% (51/55) of TK-3 Staff have been trained in the Orton Gillingham Multisensory Structured Literacy training.

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.

Action 3 - Feedback from former participants in the Orton Gillingham Multi-sensory Structured Literacy training coupled with implementation patterns have resulted in exploration of an alternative provider for this training. Consideration of a new provider will include a review of supporting materials provided to teachers in order to facilitate improved implementation of the strategies.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,003,973	\$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
4.01%	0.00%	\$0.00	4.01%

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 the LCAP. The actions of Goal 1 focus on continuous improvement of academic 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 identified 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 access to social-emotional support services for students. The actions in Goal 3 focus on professional learning designed to improve instructional and engagement practices particularly focused on English Learners and students with disabilities in order to better support their needs and to narrow achievement gaps for these historically lower performing student groups in CUSD. 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 and Action 2 - Response to Intervention Staffing:

With the implementation of targeted intervention strategies, historically underrepresented student groups in CUSD have outpaced comparable student groups across the county and state; however, there remains a persisting achievement gap between English Learners, low-income students, and students with disabilities when compared to their peers. The adoption and implementation of a new elementary mathematics instructional program, resulting from the work of the Math Instructional Leadership Team (Action 3), allowed for elementary teachers and administrators across the district to receive instructional coaching on high quality Tier 1 lesson design, questioning strategies, and best practices. This approach to building conceptual knowledge and expanding strategies for intervening early have been show to improve student outcomes. Though these actions are provided on a districtwide bases, and all students stand to benefit from them, it is expected that these actions will be most effective at increasing student achievement for 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 low-income students, English Learners, and students with disabilities compared to that of all other students, and the lack of access to opportunities that 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 unduplicated student groups, result in an increase in proficiency, and be reflected in the overall well-being of these students.

Action 7 - English Learner Supports:

CUSD English Learner students continue to underperform compared to English only students. Data indicates that a higher percentage of EL students are placing in Levels 3 and 4 than Levels 1 and 2 on the ELPAC when compared to prior years. The data also show that fewer students were reclassified this past school year. 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 positions is an effective means of providing more support to EL students and has been reflected in improved performance. Although the EL population has shifted across the sites, the level of staffing will remain the same with the hope for continued growth for students receiving these extra services at the sites.

Action 8 - Part-time Community Liaison:

Initially, this action was created to promote greater outreach and inclusion of Spanish speaking families in support of student success. The position establishes and maintains relationships with families in an effort to empower, guide, and support underserved and underrepresented students and their parents/guardians to become strong advocates for their education as well as their social and emotional well-being. By improving this program, we believe that families will receive personalized support while district staff gain insights into the barriers unduplicated students face in regards to academic success and well-being.

GOAL 2

Action 1 - Wellness and Social-Emotional Programs and Supports and Action 3 - Mental health services:

We continue to see tremendous student need related to the overall wellbeing of students. Students continue to face social-emotional and mental-health challenges and stressors, possibly related to coping with the long-term impact of the pandemic. Underperforming student groups, particularly low-income students, face exceedingly difficult circumstances and traditionally have limited access to mental health support in the community. CUSD data from the Spring 2023 California Healthy Kids Survey (CHKS), though improved from the previous administration, show that secondary students in Grades 7, 9, and 11 have chronic feelings of sadness or hopelessness and that Grade 9 students have increased alcohol and other drug (Marijuana) usage. The secondary student data also show improved identification of caring adults in school and higher than the state average reports of school connectedness. 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, 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 Wellness Centers and other social-emotional supports we saw CHKS data improve as a result of these actions and services. To bolster their success, CUSD will continue to support low-income students, English Learners, foster youth, and students experiencing homelessness through improved access to social emotional programs and supports.

GOAL 3

Action 1 - Professional Learning - Instructional Strategies:

Due to the continuing achievement gaps present between 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. Continued focus on research-based instructional strategies to meet the needs of students with unique learning needs is essential for the district in order to narrow the achievement gaps that persist. This district-wide action supports all students; however, unduplicated student groups stand to benefit most from highly trained staff using evidence-based instructional strategies.

Action 3 - Multi-sensory Structured Literacy Training:

This Multi-sensory Structured Literacy Training action was developed due to the fact that statewide English Language Arts assessment data consistently show English Learners and students with disabilities underperform relative to their peers, and the fact that research supports improved student proficiency through the use of multi-sensory structured literacy approaches for students struggling with reading. Improvements in literacy development for all students are expected, 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 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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,117,062.00	\$1,735,006.00		\$317,570.00	\$5,169,638.00	\$5,135,663.00	\$33,975.00

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	\$13,815.00				\$13,815.00
1	1.2	Response to Intervention Staffing	English Learners Foster Youth Low Income	\$1,644,052.00			\$259,412.00	\$1,903,464.00
1	1.3	Math Instructional Leadership Team * Discontinue for 2023-24	All	\$0.00				\$0.00
1	1.4	K-8 Summer Program for Low-Income Students	Low-Income		\$10,000.00			\$10,000.00
1	1.5	Extended Learning Programming	English Learners Foster Youth Low Income	\$9,160.00	\$28,879.00			\$38,039.00
1	1.6	SpEd Math Intervention	Students with Disabilities		\$4,000.00			\$4,000.00
1	1.7	EL Supports	English Learners	\$588,635.00			\$58,158.00	\$646,793.00
1	1.8	Part-time Community Liaison	English Learners Foster Youth Low Income	\$95,136.00				\$95,136.00
2	2.1	Wellness and Social Emotional Programs and Supports	English Learners Foster Youth Low Income	\$566,402.00	\$1,170,712.00			\$1,737,114.00
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	All		\$521,415.00			\$521,415.00
2	2.4	NEW ACTION Outreach, Prevention, and Education Coordinator	All	\$156,862.00				\$156,862.00
3	3.1	Professional Learning - Instructional Strategies and Student Supports	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.2	Vertical Articulation	All	\$5,000.00				\$5,000.00
3	3.3	Multi-sensory Structured Literacy Training	English Learners Foster Youth Low Income	\$9,000.00				\$9,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$25,027,955.00	1,003,973	4.01%	0.00%	4.01%	\$2,951,200.00	0.00%	11.79 %	Total:	\$2,951,200.00
								LEA-wide Total:	\$2,362,565.00
								Limited Total:	\$588,635.00
								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	\$13,815.00	
1	1.2	Response to Intervention Staffing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,644,052.00	
1	1.5	Extended Learning Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,160.00	
1	1.7	EL Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Captain Cooper, Carmel Middle School & Carmel High School	\$588,635.00	
1	1.8	Part-time Community Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,136.00	

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 (%)
2	2.1	Wellness and Social Emotional Programs and Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$566,402.00	
3	3.1	Professional Learning - Instructional Strategies and Student Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
3	3.3	Multi-sensory Structured Literacy Training	Yes	LEA-wide	English Learners Foster Youth Low Income	K-5	\$9,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,967,420.00	\$5,353,052.00

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	\$28,409.00	\$26,409.00
1	1.2	Response to Intervention Staffing	Yes	\$1,420,660.00	\$1,822,410.00
1	1.3	Math Instructional Leadership Team	Yes	\$166,179.00	\$13,366.00
1	1.4	K-8 Summer Program for Low-Income Students	Yes	\$30,468.00	\$403,857.00
1	1.5	Extended Learning Programming	Yes	\$128,098.00	\$94,050.00
1	1.6	SpEd Math Intervention	No	\$6,000.00	\$3,774.00
1	1.7	EL Supports	Yes	\$396,379.00	\$602,032.00
1	1.8	Part-time Community Liaison	No	\$64,865.00	\$74,848.00
2	2.1	Wellness and Social Emotional Programs and Supports	Yes	\$1,276,603.00	\$1,665,603.00
2	2.2	SEL - Screeners	No	\$4,000.00	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	2.3	Mental Health Services	Yes	\$410,680.00	\$481,025.00
3	3.1	Professional Learning - Instructional Strategies and Student Supports	Yes	\$17,056.00	\$165,678.00
3	3.2	Vertical Articulation	No	\$8,645.00	0.00
3	3.3	Multisensory Structured Literacy Training	Yes	\$9,378.00	0.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$894,538.00	\$1,944,989.00	\$3,418,782.00	(\$1,473,793.00)	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	\$28,409.00	\$26,409.00		
1	1.2	Response to Intervention Staffing	Yes	\$729,633.00	\$1,580,068.00		
1	1.3	Math Instructional Leadership Team	Yes	\$166,179.00	\$13,366.00		
1	1.4	K-8 Summer Program for Low-Income Students	Yes	\$0.00	\$403,857.00		
1	1.5	Extended Learning Programming	Yes	\$97,629.00	\$94,050.00		
1	1.7	EL Supports	Yes	\$361,025.00	\$582,438.00		
2	2.1	Wellness and Social Emotional Programs and Supports	Yes	\$535,680.00	\$1,665,03.00		
2	2.3	Mental Health Services	Yes	\$0.00	\$481,025.00		
3	3.1	Professional Learning - Instructional Strategies and Student Supports	Yes	\$17,056.00	\$71,066.00		
3	3.3	Multisensory Structured Literacy Training	Yes	\$9,378.00	\$0.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$24,007,634	\$894,538.00	0.00%	3.73%	\$3,418,782.00	0.00%	14.24%	\$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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