

# LCFF Budget Overview for Parents

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

CDS Code: 4269149

School Year: 2022-23

LEA contact information:

Diana F. Rigby

Superintendent

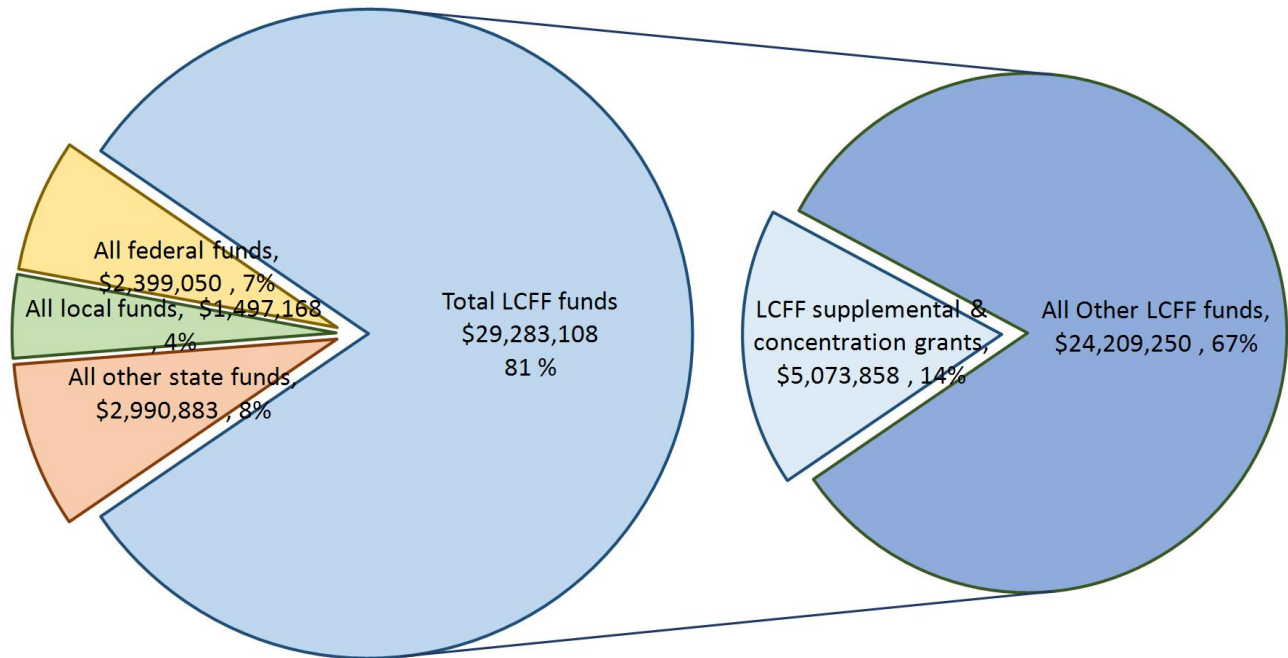
drigby@cusd.net

805-684-4511

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

## Budget Overview for the 2022-23 School Year

### Projected Revenue by Fund Source



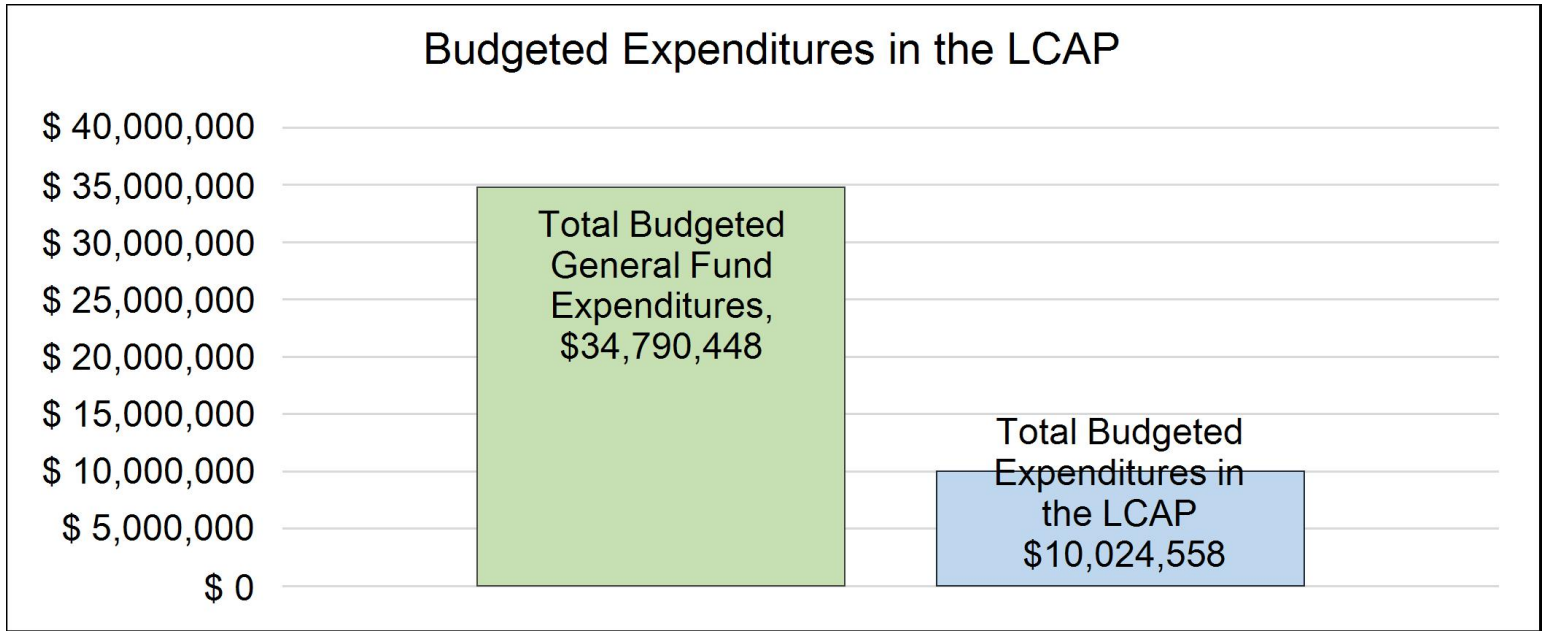
This chart shows the total general purpose revenue Carpinteria Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Carpinteria Unified School District is \$36,170,209, of which \$29,283,108 is Local Control Funding Formula (LCFF), \$2,990,883 is other state

funds, \$1,497,168 is local funds, and \$2,399,050 is federal funds. Of the \$29,283,108 in LCFF Funds, \$5,073,858 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 Carpinteria Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Carpinteria Unified School District plans to spend \$34,790,448 for the 2022-23 school year. Of that amount, \$10,024,558 is tied to actions/services in the LCAP and \$24,765,890 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

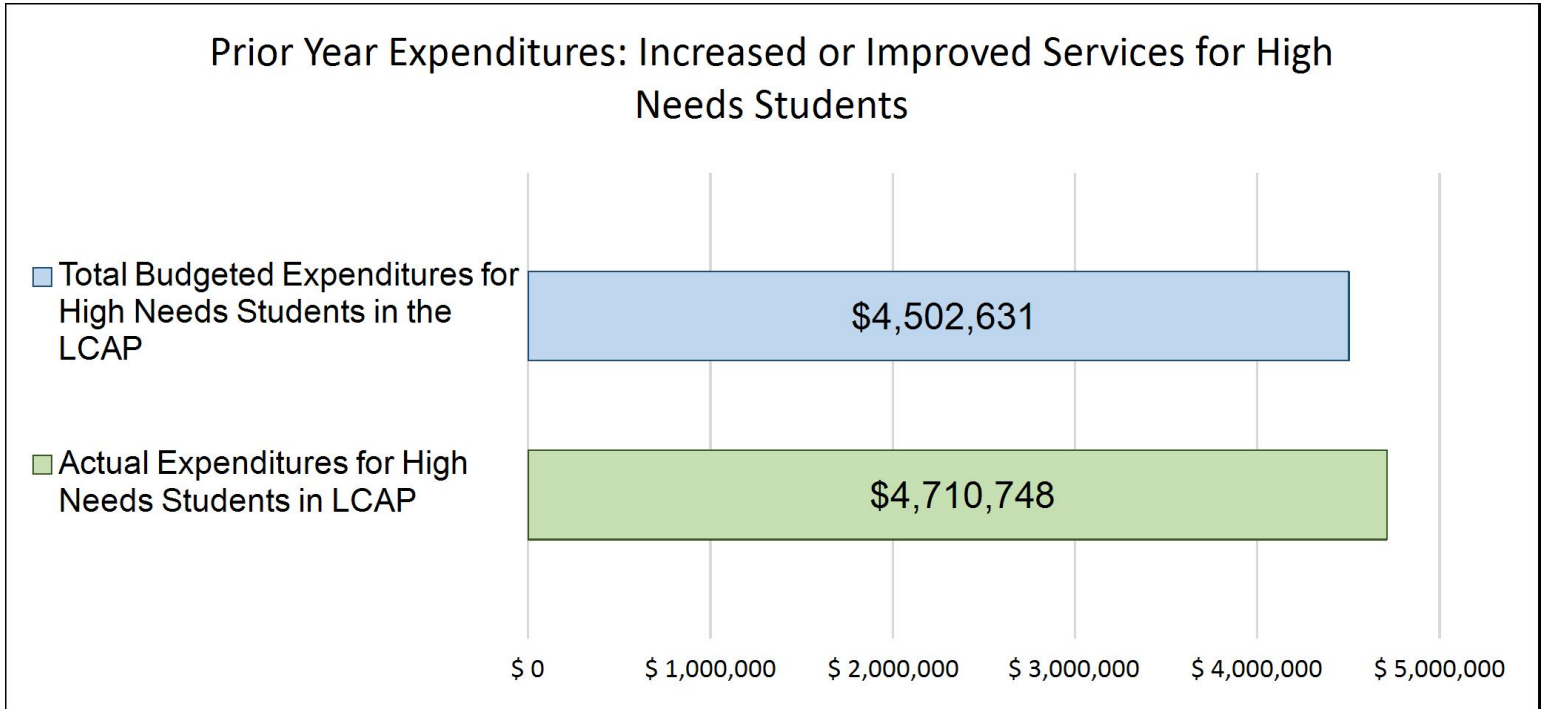
General Fund routine operating budgets are not included in the LCAP including regular staffing, utilities, and operational expenditures.

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

In 2022-23, Carpinteria Unified School District is projecting it will receive \$5,073,858 based on the enrollment of foster youth, English learner, and low-income students. Carpinteria Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Carpinteria Unified School District plans to spend \$6,795,402 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Carpinteria Unified School District's LCAP budgeted \$4,502,631 for planned actions to increase or improve services for high needs students. Carpinteria Unified School District actually spent \$4,710,748 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carpinteria Unified School District	Diana F. Rigby Superintendent	drigby@cusd.net 805-684-4511

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

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

During the Spring 2021 and Fall 2021, CUSD Leadership met weekly to discuss the district needs related to pandemic and distance learning recovery, and how to use the ELO, ESSER III, and Educator Effectiveness grant funds to increase student academic progress and mental health well-being. During Fall 2021, each site principal discussed the use of these funds with their staff, parents, ELAC, and School Site Councils for input and feedback. In October 2021, the District ELAC and Parent Advisory Committee reviewed the funding, identified areas of need, and provided recommendations for action. The CUSD Board of Trustees discussed the ELO, ESSER III, and Educator Effectiveness plans at October and November 2021 Board meetings before voting their approval.

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

CUSD is a Basic Aid District and does not receive a concentration grant or concentration add-ons.

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

During the Spring 2021 and Fall 2021, CUSD Leadership met weekly to discuss the district needs related to pandemic and distance learning recovery, and how to use the ELO, ESSER III, and Educator Effectiveness grant funds to increase student academic progress and mental health well-being. Each site principal discussed the use of these funds with their staff, parents, ELAC, and School Site Councils for input and feedback. The District ELAC and Parent Advisory Committee reviewed the funding, identified areas of need, and provided recommendations for action. The CUSD Board of Trustees discussed the ELO and ESSER III plans at Board meetings before voting their approval.

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

The District hired additional professional staff to support the health and safety of students, educators, and staff: 2 full time nurses, additional custodians and groundskeeper, additional campus safety officers, Home-School Liaisons at each school site, additional school counselors and mental health therapists, and an additional Assistant principal at CHS. The challenge is associated with recruiting the additional staff: we've only been able to hire 1 nurse, 1 Family School Liaison (we need 3) and 1 additional campus safety officer (we need 1 more). The funds were also used to support the academic achievement of ELL and special education students by hiring additional special education teachers and instructional assistants, additional ELD teachers, and additional intervention teachers. With these additional teachers, we are able to provide direct, individualized, targeted instruction for the ELL, Special education, and underperforming students.

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

Fiscal resources received for the 2021-22 school year support the implementation of the goals/actions outlined in the 2021-2022 LCAP including Increasing student learning particularly English Learners, Economically Disadvantaged students, students with disabilities, and Hispanic students; increasing student engagement, positive school culture and parent participation; increase college and career readiness; and maintaining safe and clean facilities. Funding was used to hire more certificated and classified staff to implement the LCAP actions to achieve the 2021-22 goals.

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

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

## Introduction

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

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

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

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

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

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

## Instructions

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

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

a link to a web page), and where in the plan the information being referenced may be found.

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

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

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

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

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

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

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

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

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

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary*

School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

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

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

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

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

California Department of Education  
November 2021

# Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Carpinteria Unified School District	Diana F. Rigby Superintendent	drigby@cusd.net 805-684-4511

## Plan Summary [2022-23]

### General Information

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

Carpinteria with a population of approximately 18,300 residents, is located on the South Coast of Santa Barbara County, approximately 12 miles southeast of the City of Santa Barbara. This coastal community consists of 2.6 miles with beautiful beaches, mountains, and a diverse economy. The District serves 2100 students in 4 elementary schools, 1 middle school, and 1 high school. Within Carpinteria, the elementary schools, Aliso and Canalino are all within a mile of one another, with a small elementary choice school, Carpinteria Family School, located on the Canalino campus. The smallest elementary school, Summerland, is located in the unincorporated area of Santa Barbara County, north of Carpinteria. The communities of Carpinteria and Summerland have continuously demonstrated their support of CUSD through the passages of General Obligation Bonds Measure A, 1995, \$17.5 M, and in 2014 Measure U, \$90 M. This construction will bring the District’s worn and outdated facilities into the 21st Century, replacing 63 portables with upgraded modular buildings, classroom modernization, new science and engineering labs, and multimedia classroom instruction. CUSD has been a “community-funded” district since 2007 and will continue in this status. The Carpinteria Education Foundation has raised more than \$3M the past 28 years.

CUSD students are 75% Hispanic with 26% English Learners, 72% Socioeconomically Disadvantaged, and 14% Students with Disabilities. Despite the high cost of living in Carpinteria and South Santa Barbara County, the District benefits from a stable teaching force with average longevity between 15-20 years. The District also receives strong support and resources from local businesses and non-profit partnerships. Both Carpinteria and Summerland are regarded as family-centered cities with many opportunities that promote the well-being of youth.

## Reflections: Successes

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

The graduation rates remain high for each student group as a result of increased monitoring of individual student progress and intervention by counselors and the high school administration. The graduation rate for all students is 91.4%. Our goal is to increase the graduation rate to 100% and the college/career prepared to more than 60% with an intentional focus on English Learners (EL) and students with disabilities. Another goal is to increase student achievement in English Language Arts (ELA) and reclassification rates for EL students.

Elementary class sizes average 20:1 to provide more individualized and personalized learning experiences for each student.

Dual language Immersion (DLI) classes were expanded to Grade 4 with two classes per grade level at Canalino, and a Kindergarten class at Aliso.

Thirty minutes of designated English Language Development (ELD) instruction was provided to all elementary students and specialized ELD instruction in Science Technology Engineering and Math (STEM) was provided weekly to Grade 4 and Grade 5 EL students.

Elementary schools provided targeted reading and math intervention for students performing below grade level, and at Aliso, targeted math intervention was also provided for struggling students.

Additional Special Education Instructional Assistants supported individualized learning for students with disabilities.

All elementary teachers participated in professional development and coaching to increase students' writing skills.

Carpinteria Middle School (CMS) and Carpinteria High School (CHS) class sizes were reduced to an average of 20:1 for more individualized and personalized instruction for students.

All secondary teachers participated in professional development to increase equitable outcomes for students.

Additional school counselors were added at CMS and CHS to support personalized learning experiences for students.

Additional school psychologists and special education teachers were added at CMS and CHS to support students with disabilities and their families.

ELD teachers were added to serve English Learners at CMS and CHS.

Economically disadvantaged students participated in Advancement Via Individualized (AVID) courses to increase their academic achievement and prepare them for college.

At CMS and CHS general and special education teachers collaborated to team teach fully included special education students.

At CMS a reading intervention class for grade 6 was implemented.

At CHS, CTE pathways were expanded to include Ag Chemistry.

At CHS, the Student Success Center provided individualized academic support and credit recovery for failing students.

After school programs at each school site provided additional individualized and small group tutoring for more than 250 students.

K-8 schools implemented Positive Behavioral Interventions and Support (PBIS)

Elementary students participated in weekly social skills lessons from the Second Step Social Skills Competency Program.

At CMS, AHa! (Attitude, Harmony, Achievement) provided weekly social skills program for Grade 7 and 8 students and an after school Peace Builders program.

At CHS, AHa! provided social skills curriculum for Freshmen and after school Peace Builders program.

All K-12 students are supported by school psychologists, school counselors, and CADA/FSA mental health therapists.

## Reflections: Identified Need

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

The review of the student outcomes indicates the following areas that need significant improvement:

- Increase ELA and math achievement for all students, especially in math in the CAASPP assessments
- Increase reclassification rates for English Learners
- Decrease achievement gaps between students with/without disabilities, Hispanic/White, and economically disadvantaged/non economically disadvantaged in CAASPP assessments
- Decrease absenteeism and suspension rates

Steps that were taken to address those areas:

Elementary:

- Reduce class size 20:1 for TK-5
- Provide targeted reading and math intervention for individual students and small groups
- Implement daily 30-minute designated ELD instruction

- Provide weekly ELD STEM instruction to Grades 4 and 5 EL students
- Expand Dual Language Immersion classes to Grade 5 at Canalino and K-1 at Aliso
- Provide professional development in ELD, math, and writing instruction strategies
- Hire additional Special Education Instructional Assistants for specialized support

Carpinteria Middle School:

- Reduce class size for average of 20:1
- Implement performance level groupings for math
- Increase ELD staff to support EL students
- Provide daily designated ELD instruction for ELD students
- Increase Special Education staff to support students with disabilities
- Provide reading intervention for grade 6 students
- Provide after school tutoring for underperforming students
- Increase enrollment in AVID classes
- Monitor student progress using grade reports for intervention
- Provide professional development in EL teaching strategies and Special Education
- Implement Saturday school to decrease trancies

Carpinteria High School:

- Reduce class size for average of 20:1
- Implement Student Success Center for individualized student support and intervention
- Increase ELD and Special Education staffing to support English Learners and students with disabilities
- Monitor student progress using grade reports for intervention
- Increase student enrollment in A-G, Dual Enrollment, and CTE classes
- Increase school administration and counselors to support students

## LCAP Highlights

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

The 2022-2023 LCAP will focus on increasing student achievement in ELD, literacy, and math; increasing student engagement in standards-based learning experiences; increasing graduation rates and college/career readiness; improving school climate; and increasing parent/community participation in our schools. The District Leadership team meets weekly to monitor the progress of student achievement and to discuss the implementation of program and instructional improvements. Elementary and secondary curriculum councils as well as elementary grade level chairs and secondary department chairs meet on a regular basis to discuss district-wide implementation of new curriculum, instructional and assessment practices, and integrated technology.

All actions, programs, and services reflect our core values of academic achievement, respectful community, and continuous improvement. Our key actions will increase student achievement, more than 60% of students in grades 5, 8, 11 will meet or exceed standard in ELA, and more than 50% in math as measured by the CAASPP, more than 50% of EL students will be reclassified by Grade 6, and 100% of seniors will graduate from high school with more than 60% of students college/career ready.

## **Comprehensive Support and Improvement**

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

### ***Schools Identified***

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

N/A

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

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

N/A

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

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

N/A

# Engaging Educational Partners

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

The Leadership Team, facilitated by the Superintendent, met weekly to discuss student learning, curriculum instruction and technology integration, student assessments, special programs, progress of LCAP and district goals, school climate, parent participation, and district operations.

The Leadership Team developed the LCAP and shared the recommended plan and its actions and services with the following groups for questions comments and feedback:

- Faculty and staff at staff meetings on April 27, May 4, May 18,
- Presented to the local bargaining on April 27, 2022
- School Site Councils on April 18, May 10, May 18, May 19
- Parent groups on May 3, May 5, May 11
- ELAC on May 11, May 16, May 19, May 20
- DELAC on May 23
- District Parent Advisory Committee on May 5
- Student Body Group at the secondary schools on May 11
- SELPA consultation on May 2
- Presented at the May 24, 2022 Board meeting for public input and feedback

Board Approval: June 14, 2022

A summary of the feedback provided by specific educational partners.

Several opportunities were provided for soliciting educational partners feedback.

Staff and parents supported the plan as presented, educational partners appreciated smaller class sizes, reading and math intervention, and additional support for English learners and students with disabilities.

Parents asked for more CTE options.

Students requested more college and industry field trips.

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

Based on the feedback provided by educational partners, the district will continue to provide smaller class sizes, reading and math intervention teachers and additional support for English learners and students with disabilities as stated in Goal 1 actions 1-5, 8, 12, 13, 15 and 18.

Culinary and robotic elective courses will be offered at CMS to prepare students for the CTE Culinary and Engineering pathways at CHS, as stated in Goal 3 action 2.  
Additional college and industry fields trips will be offered to high school students as stated in Goal 3 action 5.

# Goals and Actions

## Goal

Goal #	Description
1	Increased student learning with high quality standards-based instruction that is differentiated for every student

An explanation of why the LEA has developed this goal.

Review of the CAASPP assessment data indicates that 51% of all students have not met standard in English Language Arts (ELA). Only 15% of English learners, 40% of economically disadvantaged students, and 17% of students with disabilities have met standard in ELA. 56% of all students have not met standard in math. Only 20% of English learners, 34% of economically disadvantaged students, and 14% of students with disabilities have met standard in math. Only 27% of English learners are reclassified by grade 6. Students not meeting grade level standards need individualized, targeted academic interventions. English learners need a more effective and personalized learning plan implemented by highly trained teachers.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) English Language Arts (ELA)	2018-19 Data Students met or exceeded standard: 54.5% 5th grade 47.2% 8th grade 55.8% 11th grade  English Learners: 10% 5th grade 2.4% 8th grade 3.3% 11th grade  Economically Disadvantaged: 45.6% 5th grade	2020-21 Data: Students met or exceeded standard: 45.5% 5th grade 51.9% 8th grade 49.5% 11th grade  English Learners: 5.6% 5th grade 4.0% 8th grade 0% 11th grade  Economically Disadvantaged:			More than 60% of students in grades 5, 8, and 11 will meet or exceed standard for ELA  15% increase for English learners meet or exceed standard for ELA  15% increase for economically disadvantaged meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>39.8% 8th grade 51.7% 11th grade</p> <p>Students with Disabilities: 30.8% 5th grade 22.2% 8th grade 17.6% 11th grade</p> <p>39.8% Hispanic 76.2% White</p> <p>40.4% Economically Disadvantaged 62.1% Non-Economically Disadvantaged</p>	<p>40.3% 5th grade 44.9% 8th grade 45.6% 11th grade</p> <p>Students with Disabilities: Not available</p> <p>36.6% Hispanic 66.9% White</p> <p>38% Economically Disadvantaged 61.5% Non-Economically Disadvantaged</p>			<p>or exceed standard for ELA</p> <p>15% increase for students with disabilities meet or exceed standard for ELA</p> <p>Decrease the gap to 10% or less between White and Hispanic students in ELA</p> <p>Decrease the gap to 10% or less between Economically Disadvantaged and Non-Economically Disadvantaged students in ELA</p>
California Assessment of Student Performance and Progress (CAASPP) Math	<p>2018-19 Data Students met or exceeded standard 46.1% 5th grade 41.7% 8th grade 40.9% 11th grade</p> <p>English Learners: 10% 5th grade 0% 8th grade 6.3% 11th grade</p>	<p>2020-21 Data: Students met or exceeded standard 26.6% 5th grade 20.8% 8th grade 10.6% 11th grade</p> <p>English Learners: 3.0% 5th grade 4.2% 8th grade 0% 11th grade</p>			<p>More than 50% of students in grades 5, 8, and 11 will meet or exceed standard for Math</p> <p>15% increase for English learners meet or exceed standard for Math</p> <p>15% increase for economically</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Economically Disadvantaged: 36% 5th grade 31.5% 8th grade 33.3% 11th grade</p> <p>Students with Disabilities: 15.4% 5th grade 22.2% 8th grade 5.6% 11th grade</p> <p>35.9% Hispanic 69.7% White</p> <p>34.5% Economically Disadvantaged 61.1% Non-Economically Disadvantaged</p>	<p>Economically Disadvantaged: 19.2% 5th grade 16.7% 8th grade 13.2% 11th grade</p> <p>Students with Disabilities: Not available</p> <p>20.7% Hispanic 50.8% White</p> <p>21.6% Economically Disadvantaged 46.3% Non-Economically Disadvantaged</p>			<p>disadvantaged students meet or exceed standard for Math</p> <p>15% increase for students with disabilities meet or exceed standard for Math</p> <p>Decrease the gap to 10% or less between White and Hispanic students in Math</p> <p>Decrease the gap to 10% or less between Economically Disadvantaged and Non-Economically Disadvantaged students in Math</p>
English Language Proficiency Assessment for California (ELPAC) Score of 4	2019-20 Data: 16.4% scored a 4 on the ELPAC	2020-21 Data: 13.6% scored a 4 on the ELPAC			50% or more English learners will score a 4 on the ELPAC
Reclassification rates by grade 6	27% of English learners are reclassified by grade 6	18% of English learners were reclassified by grade 6			50% or more English learners will be reclassified by grade 6

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Long Term English Learners (LTEL)	13.5% Long Term English Learners	21.7% are Long Term English Learners			Long Term English Learners will decrease to less than 10%
Student Grades	CMS: 64% of students earned a 3.0 or higher cumulative GPA  CHS: 54% of students earned a 3.0 or higher cumulative GPA	CMS: 74% of students earned a 3.0 or higher GPA the Fall Semester 2021, with a school average GPA of 3.27  CHS: 60% of students earned a 3.0 or higher GPA the Fall Semester 2021, with a school average GPA of 3.00			70% or more grades 6-12 students will earn a 3.0 or higher cumulative GPA
Williams Act % of students who have access to instructional materials	100% of students have access to instructional materials	100% of students have access to instructional materials			100% of students will access to instructional materials
CALPADS Data % of teachers who are appropriately assigned and fully credentialed	100% of teachers are appropriately assigned and fully credentialed	96% of teachers are appropriately assigned and fully credentialed			100% of teachers are appropriately assigned and fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicators Implementation of state standards	ELA: Full implementation and sustainability ELD: Full implementation Math: Full implementation and sustainability NGSS: Full implementation History-Social Science: Initial Implementation Career Technical Education: Full implementation and sustainability Health Education: Initial implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation	ELA: Full implementation and sustainability ELD: Full implementation Math: Full implementation and sustainability NGSS: Full implementation History-Social Science: Full Implementation Career Technical Education: Full implementation and sustainability Health Education: Initial implementation Physical Education: Full implementation and sustainability Visual and Performing Arts: Full implementation World Language: Full implementation			Full implementation and sustainability in all academic state standards
Local Indicators % of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study	100% of students have access and are enrolled in a broad course of study			100% of students have access and are enrolled in a broad course of study

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Reading and STAR Math	3rd Grade STAR Reading: 2.9 3rd Grade STAR Math: 2.9	3rd Grade STAR Reading: 3.6 3rd Grade STAR Math: 3.6			3rd Grade STAR Reading: 3.9 3rd Grade STAR Math: 3.9

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Reduce student to teacher ratio to 20:1 for grades TK-5	The District will reduce student to teacher ratio to 20:1 for grades TK-5 for individualized and personalized learning	\$212,426.00	Yes
1.2	Expand dual language immersion	The District will expand dual language immersion classrooms to K-5 at Canalino and K-1 at Aliso to increase biliteracy in Spanish and English	\$1,487,910.00	Yes
1.3	Reading intervention instruction	Reading intervention teachers will provide explicit reading intervention twice a week for students performing below grade level at elementary schools	\$384,803.00	Yes
1.4	Targeted small group instruction in reading and math	TK-5 teachers will implement targeted instruction in small groups in reading and math on a daily basis for students performing below grade level at elementary schools	\$469,504.00	Yes
1.5	Daily 30-minute ELD instruction	TK-5 teachers will implement daily 30-minute designated ELD instruction to EL students to increase English proficiency and reduce long term English learners	\$438,024.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Monitor student progress	Elementary grade level teams will meet weekly to monitor student progress and revise curriculum in reading and math to increase student achievement.	\$39,248.00	Yes
1.7	TK-5 professional development	TK-5 teachers will participate in professional development in ELA, ELD, math, and Lucy Calkin's unit of study writing strategies	\$88,059.00	Yes
1.8	STEM ELD instruction to EL students in grades 4 and 5	Elementary EL teacher will provide weekly specialized STEM ELD instruction to EL students in grades 4 and 5 to increase English language proficiency and decrease long term English learners	\$27,817.00	Yes
1.9	Bridge unit assessments	Elementary teachers will implement Bridges unit assessments to monitor math progress and to provide additional math support using Bridges intervention curriculum	\$0.00	Yes
1.10	CMS performance level grouping for advanced math and English classes	CMS administration will implement performance level grouping for advanced math and English classes to improve student achievement	\$0.00	Yes
1.11	Monitor student academic progress	CMS and CHS department teams will monitor student academic progress using grade reports to determine interventions for increased student achievement	\$88,746.00	Yes
1.12	Daily explicit ELD instruction	CMS and CHS ELD teachers will provide daily explicit ELD instruction to EL students to increase English Language proficiency and reduce long term English learners	\$477,432.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	CMS after school tutoring	CMS administration will provide weekly after school tutoring in reading and math for students not performing at grade level to increase student achievement	\$30,578.00	Yes
1.14	CMS teacher coaching to increase teacher instructional skills	CMS administration will provide coaching to increase teacher instructional skills in differentiating instruction for underperforming students and students with disabilities	\$0.00	Yes
1.15	Student Success Center	CHS administration will implement academic intervention and counseling support programs for students in the Student Success Center	\$306,373.00	Yes
1.16	Analyze common interim assessment data	CMS and CHS teachers will analyze common interim assessment data to inform instruction and provided targeted instruction to students performing below grade level.	\$0.00	Yes
1.17	District Leadership Team collaboration	District Leadership Team meets weekly to analyze and improve school and district leadership practices to promote increased professional collaboration for student achievement.	\$0.00	Yes
1.18	Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS	The district will provide summer school - 80 hours of targeted ELD instruction for CMS and CHS ELPAC level 1 and level 2 students	\$15,000.00	Yes
1.19	Reduce class size at CMS and CHS to average 21:1	The district will maintain lower class sizes in CMS and CHS below contractual level to provide direct targeted instruction to smaller groups	\$2,350,634.00	Yes

## Goal Analysis [2021-22]

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

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

The COVID pandemic affected the last two year's educational program, it will take at least 3 years to close the learning gap. We will continue to implement the planned actions to achieve the goal.

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

No material differences between budgeted expenditures and estimated actual expenditures. However, staffing shortages, COVID absences, and need for additional staff coverage due to absences have impacted employee costs.

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

1.1 - Reducing student to teacher ratio has increased student reading levels as measured by STAR reading assessments.

1.2 - Students in the Dual Language Immersion program increased academic performance at higher levels than students in regular program.

1.3 and 1.4 - Reading intervention and targeted small group instruction has increased reading levels for students in grades K-3.

1.5 - In 2020-21 Daily ELD instruction was not provided consistently due to hybrid learning environment. Lack of consistent ELD instruction contributed to lower percent of students scoring a 4 on the ELPAC and possibly lower reclassification numbers.

1.6 - Monitoring student progress assisted teachers in identifying and implementing interventions to increase reading performance for grades K-3.

1.7 - Writing professional development was implemented which resulted in increasing student's writing performance. ELD professional development will be offered this spring.

1.8 - EL students receiving STEM ELD instruction showed limited progress, last year STEM ELD instruction was provided on zoom. This year instruction was provided in-person, we expect to see greater improvement this year in ELPAC scores.

1.9 - Bridge Unit assessments were effective in increasing math achievement for grades K-5

1.10 - Performance level groupings for advanced math and English classes at CMS have improved overall GPA.

1.11 - Monitoring student academic progress has reduced D's and F's and improved overall GPA.

1.12 - Daily ELD instruction has not improved the reclassification rate of EL students, CMS needs more time before we see results in ELPAC scores. At CHS ELD teacher resigned mid-year.

1.13 - After school tutoring has increased student achievement across all subjects.

1.14 - Teacher coaching has been effective in improving student achievement in math for students with disabilities.

1.15 - The Student Success Center has been very successful; students have met credit recovery targets and A-G completions.

1.16 - Analyzing common interim assessments data has increased student achievement in ELA and math.

1.17 - Increased professional collaboration among administrators has resulted in higher student achievement in K-3 reading.

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.

Due to the COVID pandemic and low test participation, we saw a decrease in 2020-21 CAASPP scores. The desired outcomes for English Learners, economically disadvantaged, and students with disabilities has been reduced to a 15% increase for each subgroup in both ELA and Math.

A new metric for STAR Reading and STAR Math data was added.

1.2 The District will expand dual language immersion classrooms to K-5 at Canalino and K-1 at Aliso.

1.18 The district will provide summer school - 80 hours of targeted ELD instruction for CMS and CHS ELPAC level 1 and level 2 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 actively engage in learning and participate in a positive school culture in partnership with parents

An explanation of why the LEA has developed this goal.

California Healthy Kids Survey data indicates that the school climate needs improvement, specifically in school connectedness, academic motivation, and meaningful participation. The schools need to create a learning environment where students, staff, and families feel connected, safe, motivated, respected, and welcomed. Chronic absenteeism rate is high at 27%, school administrators need to daily monitor student attendance, work with students and families to provide resources to assist students and families to decrease chronic absenteeism.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) % of students who report a high level of school connectedness, academic motivation, high expectations, and meaningful participation	2019-20 Data School connectedness: 7th grade - 85% 9th grade - 87% 11th grade - 90% Academic motivation: 7th grade - 71% 9th grade - 74% 11th grade - 73% High expectations: 7th grade - 89% 9th grade - 92% 11th grade - 89% Meaningful participation: 7th grade - 54%	2021-22 Data School connectedness: 7th grade - 84% 9th grade - 86% 11th grade - 87% Academic motivation: 7th grade - 88% 9th grade - 89% 11th grade - 86% High expectations: 7th grade - 90% 9th grade - 93% 11th grade - 94% Meaningful participation: 7th grade - 62%			90% or more students will report a high level of school connectedness, academic motivation, high expectations, and meaningful participation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	9th grade - 53% 11th grade - 65%	9th grade - 50% 11th grade - 48%			
California Healthy Kids Survey (CHKS) % of students, staff and parents who report that schools are safe	2019-20 Data Schools are safe: 7th grade - 83% 9th grade - 94% 11th grade - 94% Staff - 93% Parents - 95%	2021-22 Data Schools are safe: 7th grade - 90% 9th grade - 97% 11th grade - 95% Staff - 90% Parents - 91%			95% or more students, staff, and parents will report that our schools are safe and respectful.
California Healthy Kids Survey (CHKS) Parent participation in school conferences and events	2019-20 Data 79% attended a school or class event 57% volunteered in classroom or school 93% attended a general school meeting 66% attended a parent-teacher conference 44% attended a parent group meeting	2021-22 Data 31% attended a school or class event 17% volunteered in classroom or school 53% attended a general school meeting 81% attended a parent-teacher conference 38% attended a parent group meeting			Increase parent participation to 60% at every school site for parent conferences, back to school night and open house events
Local Data Attendance rates	2020-21 Data 95.9% Average Daily Attendance	2021-22 Data 90.4% Average Daily Attendance			97% or higher Average Daily Attendance
California Dashboard Chronic absenteeism	2019-20 Data 12.7% chronic absenteeism	2021-22 Data 27% chronic absenteeism			Chronic Absenteeism will be 5% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Suspension and expulsion rates	2020-21 Data 2.7% Suspension rate 0% Expulsion rate	2021-22 Data 7% Suspension rate 0.2% Expulsion rate			Suspension rate will be 1% or less  0% Expulsion rate

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Monitor daily student attendance	Administrators will monitor daily student attendance to intervene with individual students and parents to decrease chronic absenteeism	\$0.00	Yes
2.2	Mental health teams	School site mental health teams meet weekly to discuss student needs, monitor student progress, and determine individual intervention plans. District mental health team meets monthly to discuss district-wide issues and to plan professional development on improving student well-being.	\$0.00	Yes
2.3	Therapeutic mental health services	School counselors, psychologists, and mental health therapists will provide therapeutic mental health services to students with emotional challenges	\$1,070,759.00	Yes
2.4	PBIS and Social Emotional curriculum	TK-8 staff will implement Positive Behavior Intervention Strategies (PBIS) and social emotional curriculum to increase positive and respectful student behavior.	\$0.00	Yes
2.5	Professional development in racial and social justice	CMS and CHS staff will participate in professional development in racial and social justice provided by AHA! to improve school climate	\$143,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Elementary daily morning meetings	Elementary teachers will implement daily morning meetings to increase student voice	\$0.00	Yes
2.7	Student leadership opportunities	CMS and CHS administrators will provide student leadership opportunities to increase a positive school climate	\$0.00	Yes
2.8	Restorative justice practices	School administrators will implement restorative justice practices to replace suspensions and expulsions	\$0.00	Yes
2.9	CMS advisory program	CMS teachers will implement a daily advisory program to increase social skills and positive school climate	\$0.00	Yes
2.10	CMS/CHS AHa! Peace Builders Program	CMS and CHS will implement the AHa! Peace Builders after school program to increase positive school climate.	\$40,000.00	Yes

## Goal Analysis [2021-22]

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

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

Due to the pandemic, student's social-emotional needs increased significantly and required increased therapeutic services. Student behavior has significantly deteriorated and requires intensive intervention. More time is needed to implement therapeutic and behavioral interventions to improve social-emotional well-being of students.

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

No material differences between budgeted expenditures and actual expenditures. However, staffing shortages, COVID absences, and need for additional staff coverage due to absences have impacted employee costs.

2.3 - Contracted Mental Health Services increased to add additional Mental Health Therapists at schools.

2.5 - AHA Services were increased to provide professional development in racial and social justice.

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

2.1 - Post COVID absence rate continues to be high. A social worker was hired to provide assistance to families. We are working with the District Attorney's Office and SARB to reduce chronic absences and truancies.

2.2 and 2.3 - Mental health services provided have been very effective in maintaining social-emotional wellness in students.

2.4 - PBIS and Social Emotional curriculum is a work in progress, post COVID student behavior has deteriorated and requires intensive intervention.

2.5 - Professional development has been effective, it has made people more aware of racial and social justice.

2.6 - Elementary daily morning meetings were effective in reducing conflict and increasing student interaction.

2.7 - Student leadership opportunities have been effective in improving student participation in school activities and helped students to refocus.

2.8 - Restorative justice practices were implemented, however, post COVID suspensions have increased due to poor student behavior. The AHa! Peace Builders program will be implemented to increase positive school climate and reduce suspensions.

2.9 - CMS advisory program has been effective in connecting students to school activities, it has improved student/staff relationships.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The data reporting year was changed to be more clear and consistent (ie. 2019-20, 2020-21) for all metrics.

2.10 CMS and CHS will implement the AHa! Peace Builders after school program to increase positive school climate.

**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 students will graduate from high school college and career ready

An explanation of why the LEA has developed this goal.

The California Dashboard data indicates that 45% of graduates are not college and career prepared and 49% of graduates are not meeting the A-G requirements. More efforts are needed to ensure that all students are college and career ready.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard Graduation rates	2019-20 Data 93.3% graduation rate	2020-21 Data 91.4% graduation rate			100% of seniors will graduate from high school
California Dashboard College and Career readiness rates	2019-20 Data 55.6% college and career prepared	2020-21 Data Not available			60% of graduates will be college and career ready
Dataquest A-G requirements completion	2019-20 Data 51.3% of graduates met A-G requirements	2020-21 Data 42.1% of graduates met A-G requirements			60% of graduates will meet the A-G requirements
Advanced Placement (AP) exams passing rate (score of 3 or higher) on two AP Exams	2019-20 Data 33.7% of students tested scored a 3 or higher on two AP exams	2020-21 Data 12.5% of students tested scored a 3 or higher on two AP exams			60% of students tested will score a 3 or higher on two AP exams

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Data, Enrollment in AP/Honors and Dual Enrollment courses	2020-21 56% of students are enrolled in AP/Honors and Dual Enrollment courses	2021-22 Data 54.7% of students are enrolled in AP/Honors and Dual Enrollment courses			60% or more students will enroll in AP/Honors and Dual enrollment courses
California Dashboard CTE Pathway completion	2019-20 Data 23.6% of students completed a CTE Pathway	2020-21 Data 13.2% of students completed a CTE Pathway			30% or students will complete a CTE Pathway
Local Data, Enrollment in CTE courses	2020-21 55% of students are enrolled in CTE courses	2021-22 Data 58.2% of students are enrolled in CTE courses			60% or more students will enroll in CTE courses
CALPADS Percentage of pupils who have successfully completed UC/CSU requirements and a CTE Pathway	2019-20 Data 8% of graduates completed both UC/CSU requirements and a CTE Pathway	2020-21 Data 5.3% of graduates completed A-G requirements and a CTE Pathway			20% or more students will successfully complete both UC/CSU requirements and a CTE Pathway
Dataquest, local data State Seal of Biliteracy qualifiers	2019-20 Data 13.5% of graduates earned the State Seal of Biliteracy	2020-21 Data 13.2% of graduates earned the State Seal of Biliteracy			20% or more students will earn the State Seal of Biliteracy
Dataquest Middle school and high school dropout rates	2019-20 Data 0.13% high school dropout rate 0% middle school dropout rate	2020-21 Data 2% high school dropout rate 0% middle school dropout rate			0% drop out rates at middle school and high school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Get Focused Stay Focused classes	All 9th grade students will participate in Get Focused Stay Focused program to develop a 10-year plan for college and career readiness	\$63,287.00	Yes
3.2	CMS robotics elective course	Carpinteria Middle School will offer a robotics elective course to prepare students for the CTE Engineering pathway at Carpinteria High School	\$51,242.00	Yes
3.3	Increase student enrollment in CTE courses	Counselors and teachers will increase outreach efforts to increase student enrollment in CTE courses	\$0.00	Yes
3.4	Parent workshops for college admission cycle	CHS counselors will provide parent workshops to prepare them for the college admission cycle to increase college participation	\$0.00	Yes
3.5	College field trips and college going activities	Students in 11th and 12th grade will participate in college field trips and college going activities to increase college participation	\$0.00	Yes
3.6	AVID class enrollment	School counselors will increase student enrollment in AVID classes	\$110,694.00	Yes
3.7	Dual enrollment courses	CHS administrators will increase the number of dual enrollment courses to increase college readiness	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Student Success Center credit recovery	CHS administrators will increase credit recovery opportunities for students in the Student Success Center (funding has been included in Goal 1 Action 15)	\$0.00	Yes
3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Additional Spanish classes will be offered to increase number of students meeting the State Seal of Biliteracy	\$117,532.00	Yes

## Goal Analysis [2021-22]

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

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

No substantive differences in planned actions and actual 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.

No material differences between budgeted expenditures and actual expenditures.

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

3.1 - Get Focused Stay Focused classes increased school connectedness, set school expectations for 9th graders and helped students build relationships.

3.3 - Outreach efforts to increase enrollment in CTE courses created awareness and expectations for CTE students to complete a pathway.

3.4 - Parent workshops for college admission cycle provided in English and Spanish helped increase the number of students who completed Fafsa applications.

3.5 - There were no college field trips in 2020-21 due to COVID, college field trips will resume in April 2022.

3.6 - There wasn't an increase of student enrollment in AVID classes due to staffing. Counselors will continue to recruit students.

3.7 - There wasn't an increase of student enrollment in Dual Enrollment courses due to staff not meeting the minimum qualifications to teach Dual Enrollment classes.

3.8 - The Student Success Center was very successful in identifying students early on for credit recovery.

3.9 - Five Spanish sections were added as a result of hiring an additional Spanish teacher. We expect more student to meet the State Seal of Biliteracy by the end of their senior year.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

The data reporting year was changed to be more clear and consistent (ie. 2019-20, 2020-21) for all metrics.

The metric for AP exams was changed to report percent of students who scored a 3 or higher on two AP exams, as a result the baseline data was changed from 51% to 33.7%.

Action 3.2 was changed, culinary will not be offered, instead a robotics elective will be offered at CMS to prepare students for the Engineering pathway.

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

# Goals and Actions

## Goal

Goal #	Description
4	Update and maintain facilities for all students and staff

An explanation of why the LEA has developed this goal.

California Healthy Kids Survey data indicates that the district needs to improve its school facilities for cleanliness. The communities of Carpinteria and Summerland have supported the district by passing a General Obligation Bond Measure to improve the district's worn and outdated facilities

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey (CHKS) Clean and well maintained facilities	2019 Data Schools are clean and well maintained: 61% 7th grade 87% 9th grade 89% 11th grade 76% staff 87% parents	2021-22 Data Schools are clean and well maintained: 70% 7th grade 85% 9th grade 86% 11th grade 77% staff 93% parents			95% of students, staff, and parents will report that schools are clean and well maintained
Measure U modernization	Aliso School modernization Rebuild Summerland School Build new CHS administration building	Aliso School modernization has been completed. Summerland School rebuild and CHS admin building are in progress			Expected dates of completion Aliso School, August 2021 Summerland School, December 2022 CHS Admin Building, August 2022

# Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Clean and maintained facilities	Site principals will supervise custodians and monitor daily cleanliness to maintain facilities	\$1,580,683.00	No
4.2	Measure U modernization	Measure U team will replace all portable classrooms, modernize outdated classrooms, restrooms, gym, and build a new CHS administration building and Summerland School	\$0.00	No
4.3	Technology tools and integration	Teachers will use updated technology tools to increase technology integration in their classrooms.	\$0.00	Yes
4.4	School safety teams	School site safety teams will meet regularly to discuss safety issues and make recommendations to the District Leadership Team.	\$424,979.00	No
4.5	Hour-Zero emergency training	All staff will complete the Hour-Zero emergency online training	\$5,828.00	No

## Goal Analysis [2021-22]

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

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

Due to pandemic, Summerland School will not be completed until December 2022.

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.

4.1 - Additional custodians were hired  
 4.4 -Additional Campus Security positions hired.

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

4.1 - Site administrators are responsible for supervising custodians and for monitoring daily cleanliness. CHKS survey responses indicates that on average, 82% students, staff and parents report that school facilities are clean and tidy.

4.2 - Measure U team was successful in completing the Aliso School project on time and is on schedule to complete the CHS Admin Building on time this summer. Summerland School will be completed in December 2022.

4.3 - All teachers received new mac books and tools to increase technology integration in the classroom.

4.4 - School safety teams meet regularly to discuss safety issues.

4.5 - Staff completed the Hour-Zero emergency online 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.

None.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
5,073,858	522,577

## 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
26.31%	0.00%	\$0.00	26.31%

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.

Carpinteria Unified School District has an enrollment of 2,092. This includes 26% English learners, 72.5% Socioeconomically Disadvantaged, and 0.1% Foster Youth. The actions/services described in this section are provided on a district-wide basis targeting our English learners, low-income students and foster youth students.

### Goal 1

Action 1: The district will reduce the student to teacher ratio to 20:1 for grades TK-5 allowing for individualized and personalized learning for all students with a special focus on struggling English learners, low-income students, and foster youth.

Action 2: Dual Language Immersion (DLI) program focuses on EL students and will be expanded to grades K-5 at Canalino and K-1 at Aliso. The DLI program includes students from diverse backgrounds. The program itself targets English learners as the 90-10 model provides majority instruction in Spanish, thereby strengthening and developing the students' native language while slowly acquiring English. The balance of English learners (native Spanish speakers) and English only students provides models for each other while acquiring bilingualism.

DLI is a model of instruction that is inherently equitable. The DLI program will promote high academic achievement for all students and close the achievement gap. The goal for the program bilingualism and biliteracy, leading to high school graduation with the seal of biliteracy. In addition, it will increase cross-cultural understanding and development of prosocial skills.

Action 3: Reading Intervention teachers will provide explicit reading intervention to students performing below grade level using supplemental non-fiction reading materials and accelerated reader programs to build and measure progress towards reading proficiency, as well as build background knowledge and academic vocabulary. Intervention teachers serve predominantly English learners and low-income students. Principals and reading intervention teachers meet throughout the year to review assessment/progress data for students who are receiving reading intervention support. These reviews focus on determining whether the most appropriate students are receiving targeted reading intervention.

Action 4: Targeted small group instruction. Instructional assistants support student learning by facilitating small group instruction and enabling the classroom teacher to provide more intensive support to individual students or small groups of students who are performing below grade level, predominantly English learners and low-income students.

Actions 6, 11, 16: Elementary grade level teams will meet weekly to monitor student progress, review student assessment data, revise curriculum to increase student achievement, and design intervention plans including social, emotional, behavioral, and academic support. At the secondary schools, department teams will monitor student academic progress using grade reports and common interim assessment data to provide targeted instruction to students performing below grade level. Site administrators closely monitor classroom instruction, ensuring that all students, especially English learners, and low-income students receive high-quality instruction on a daily basis.

Action 7: TK-5 teachers will participate in professional development in English Language Arts, ELD, math, and Lucy Calkin's unit of study writing strategies.

Action 9: Elementary teachers will implement Bridges unit assessments to monitor math progress and to identify students needing additional support. Teachers will use the Bridges intervention curriculum to support struggling students, English learners and low-income students.

Action 10: Performance level grouping for advanced math and English classes at Carpinteria Middle School with the goal of improving student achievement for low-income students.

Action 13: After school tutoring in reading and math at Carpinteria Middle School will be provided to English learners and low-income students not performing at grade level to increase student achievement.

Action 14: Teacher coaching will be provided to teachers at Carpinteria Middle School to increase instructional skills in differentiating instruction for English learners, low-income students, and students with disabilities.

Action 15: The Student Success Center at Carpinteria High School will provide academic intervention and counseling support programs for students. The center was specifically designed to assist English learners and low-income students who are struggling in the regular classroom and need additional assistance and resources to be successful and graduate from high school.

Action 17: District Leadership Team meets weekly to analyze and improve school and district leadership practices to promote increased professional collaboration for student achievement with a focus on low-income students and English learners.

Action 19: The district will reduce the student to teacher ration to at or below a 20:1 average for CMS and CHS to allow for targeted direct instruction in small groups with a special focus on struggling English and Math learners, low income students, and foster youth.

## Goal 2

Families of unduplicated students may face greater challenges accessing all the services that may be available to them. We need to provide services in an easily accessible manner to all our students to improve their educational outcomes and identify activities that will keep them engaged in school. The following actions address the needs of English learners and low-income students and are also of benefit to all students.

Action 1: Student attendance will be monitored daily to intervene with individual students and families to decrease chronic absenteeism. Data shows that socioeconomically disadvantaged students and students with disabilities have poorer attendance rates, these families may face greater challenges accessing all available resources.

Action 2 and 3: A district wide tiered system of social and emotional support is utilized. The first tier is comprised of school-based counselors at all sites, who assist students on a short-term basis. A second tier includes Marriage and Family Therapists contracted through Family Service Agency or Council on Alcohol and Drug Abuse. These therapists assist students with a longer-term need, and who experience chronic social and emotional distress. Also, school psychologists assist students in general education and special education who

demonstrate the need for additional social, emotional, or behavioral support. These services, at all three tiers, are principally directed towards unduplicated pupils, specifically students who are low income, homeless or foster youth.

Actions 4, 5 and 8: Staff will implement Positive Behavior Intervention Strategies (PBIS) and social emotional curriculum to increase positive and respectful behavior. Staff will participate in professional development in racial and social justice to improve school climate and will implement restorative justice practices to reduce suspensions and expulsions. Effective programs allow students to resolve emotional, behavioral, and academic problems, which helps them make better decisions, important when building a positive school climate and improving student achievement.

Actions 6, 7, 9 and 10: School administrators will provide students leadership opportunities with a focus on low-income students and English learners. Carpinteria Middle School will implement a daily advisory program to increase social skills and positive school climate.

### Goal 3

The following actions are primarily directed towards unduplicated students and are designed to continually support students to be college and career ready.

Action 1: Get Focused Stay Focused classes focus on preparing incoming freshmen for their high school experience and develop a 10-year plan for college and career readiness. Research and our data shows that unduplicated pupils needed extra support in the transition from elementary school to middle school and middle school to high school.

Actions 2 and 3: Carpinteria Middle School will offer a new culinary elective and robotics courses to prepare students for the CTE pathways at Carpinteria High School. At CHS, counselors will increase outreach efforts to increase enrollment in Career Technical Education classes

Actions 4 and 5: Students in grades 11 and 12 will participate in college field trips. Counselors will provide parent workshops to prepare them for the college admission cycle. Making available the needed resources to parents of unduplicated students empowers them to encourage and support their students in their college going efforts.

Action 6: AVID classes at Carpinteria Middle School and Carpinteria High School principally support unduplicated pupils by providing students with learning strategies and experiences to prepare them for college. Teachers attend the AVID conference to align strategies that target the individual student through differentiated learning practices.

Action 7: CHS partners with Santa Barbara City College to offer Dual Enrollment courses at CHS. Students can earn high school and college credits at the same time and have the opportunity to begin their college career while paying no tuition for college classes, this specially benefits our low-income students.

Action 8: The goal is for every student to graduate from high school, the Student Success Center provides individualized academic support for students who are failing content courses. The Student Success Center principally benefits our English learners and homeless students who have a lower graduation rate.

Action 9: More Spanish classes will be offered at CHS with the goal of increasing the number of students meeting State Seal of Biliteracy requirement. This is especially needed as the Dual Language Immersion program expands to middle school and high school. The program benefits both English learners and English only students reach the goal of bilingualism and biliteracy, leading to high school graduation with the seal of biliteracy.

#### Goal 4

Action 1: School sites will be monitored daily for cleanliness and will be maintained on a timely manner. Measure U projects will continue as planned.

Action 2: Summerland school and the CHS administration build will be completed by summer 2022.

Action 3: To address the digital divide affecting unduplicated pupils, the district invests in Chromebooks, hotspots and Cox C2C connectivity to provide greater access to students who do not have computers or internet access at home. In addition to providing the hardware principally directed towards unduplicated students, the District purchases a variety of software programs that are individualized to each student. These programs allow students to take an initial assessment to determine their current level of performance, then complete online lessons and activities targeted towards identified areas of need. Follow up assessments determine if students have mastered the deficit skills. These software programs are principally directed towards unduplicated pupils.

Action 4: School safety teams will meet regularly to discuss site safety issues and make recommendations to the District Leadership Team.

Action 5: All staff will complete the Hour-Zero emergency online training.

Additionally, the district uses Parent Square, a bilingual communication tool that targets families of unduplicated pupils that may not have access to the internet by communicating messages from the school via text and/or phone calls. Parent communication and engagement are essential components in assisting our unduplicated students in being academically successful.

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

In addition to what we are doing to meet the needs of all students, English learners who are struggling to acquire English will also be targeted. The latest CAASPP data shows that only 15% of English learners have met or exceeded standard in English language arts. To narrow the achievement gap the following actions will be implemented with the goal of helping English learners meet or exceed standard and meet the reclassification criteria.

#### Goal 1

Action 5, 12 and 18: Targeted ELD instruction will be provided to TK-12 students on a daily basis, using specialized ELD materials in the English Language Arts curriculum. At the TK-5 level, students will be given designated ELD instruction in small groups, leveled by their ELPAC scores from the previous years, also informed by teacher observation and school-based assessments. The TK-5 English Language Learner students will be given 30 minutes of designated ELD daily, taught by certificated teachers trained in four specific strategies that have proved effective in advancing English language acquisition. This will be happening 5 days per week during the school year. In addition, all TK-5 English Learners will be receiving integrated ELD, which is included in many of our curricular programs such as Maravillas, Wonders, FOSS science, and Bridges mathematics. At the Middle and High School, EL students receive an additional period of designated ELD. 45 hours of summer instruction in ELD will be provided to English learners.

Action 8: Students in grade 5 will receive specialized STEM ELD instruction to increase English language proficiency through a dedicated teacher doing pull out instruction with robotics, called Project Lead the Way. The emphasis is on development of academic language, and content specific vocabulary in science, technology, engineering, and mathematics.

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.

Goal 1

Action 19: Additional Concentration funds will be used to continue to lower class size in grades 6 through 12. The average class size will be reduced from contractual average of 32:1 to at or below 20:1 to address targeted direct instruction in small groups.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	102:1	36:1
Staff-to-student ratio of certificated staff providing direct services to students	19:1	20:1

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$8,684,867.00	\$583,327.00		\$756,364.00	\$10,024,558.00	\$9,314,762.00	\$709,796.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Reduce student to teacher ratio to 20:1 for grades TK-5	English Learners Foster Youth Low Income	\$212,426.00				\$212,426.00
1	1.2	Expand dual language immersion	English Learners Foster Youth Low Income	\$1,404,318.00			\$83,592.00	\$1,487,910.00
1	1.3	Reading intervention instruction	English Learners Foster Youth Low Income		\$124,526.00		\$260,277.00	\$384,803.00
1	1.4	Targeted small group instruction in reading and math	English Learners Foster Youth Low Income		\$245,995.00		\$223,509.00	\$469,504.00
1	1.5	Daily 30-minute ELD instruction	English Learners	\$438,024.00				\$438,024.00
1	1.6	Monitor student progress	English Learners Foster Youth Low Income	\$39,248.00				\$39,248.00
1	1.7	TK-5 professional development	English Learners Foster Youth Low Income	\$76,098.00			\$11,961.00	\$88,059.00
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	English Learners		\$27,817.00			\$27,817.00
1	1.9	Bridge unit assessments	English Learners Foster Youth	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	CMS performance level grouping for advanced math and English classes	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.11	Monitor student academic progress	English Learners Foster Youth Low Income	\$88,746.00				\$88,746.00
1	1.12	Daily explicit ELD instruction	English Learners	\$393,840.00	\$83,592.00			\$477,432.00
1	1.13	CMS after school tutoring	English Learners Foster Youth Low Income	\$30,578.00				\$30,578.00
1	1.14	CMS teacher coaching to increase teacher instructional skills	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.15	Student Success Center	English Learners Foster Youth Low Income	\$306,373.00				\$306,373.00
1	1.16	Analyze common interim assessment data	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.17	District Leadership Team collaboration	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.18	Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS	English Learners				\$15,000.00	\$15,000.00
1	1.19	Reduce class size at CMS and CHS to average 21:1	English Learners Foster Youth Low Income	\$2,350,634.00				\$2,350,634.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Monitor daily student attendance	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.2	Mental health teams	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.3	Therapeutic mental health services	English Learners Foster Youth Low Income	\$969,362.00	\$101,397.00			\$1,070,759.00
2	2.4	PBIS and Social Emotional curriculum	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.5	Professional development in racial and social justice	English Learners Foster Youth Low Income	\$143,000.00				\$143,000.00
2	2.6	Elementary daily morning meetings	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.7	Student leadership opportunities	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.8	Restorative justice practices	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.9	CMS advisory program	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.10	CMS/CHS AHa! Peace Builders Program	English Learners Foster Youth Low Income				\$40,000.00	\$40,000.00
3	3.1	Get Focused Stay Focused classes	English Learners Foster Youth Low Income	\$63,287.00				\$63,287.00
3	3.2	CMS robotics elective course	English Learners Foster Youth Low Income	\$51,242.00				\$51,242.00
3	3.3	Increase student enrollment in CTE courses	English Learners Foster Youth Low Income	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Parent workshops for college admission cycle	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.5	College field trips and college going activities	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.6	AVID class enrollment	English Learners Foster Youth Low Income	\$110,694.00				\$110,694.00
3	3.7	Dual enrollment courses	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.8	Student Success Center credit recovery	English Learners Foster Youth Low Income	\$0.00				\$0.00
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	English Learners Foster Youth Low Income	\$117,532.00				\$117,532.00
4	4.1	Clean and maintained facilities	All	\$1,458,658.00			\$122,025.00	\$1,580,683.00
4	4.2	Measure U modernization	All	\$0.00				\$0.00
4	4.3	Technology tools and integration	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.4	School safety teams	All	\$424,979.00				\$424,979.00
4	4.5	Hour-Zero emergency training	All	\$5,828.00				\$5,828.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$19,281,287	5,073,858	26.31%	0.00%	26.31%	\$6,795,402.00	0.00%	35.24 %	<b>Total:</b>	\$6,795,402.00
								<b>LEA-wide Total:</b>	\$969,362.00
								<b>Limited Total:</b>	\$831,864.00
								<b>Schoolwide Total:</b>	\$4,994,176.00

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	Reduce student to teacher ratio to 20:1 for grades TK-5	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$212,426.00	
1	1.2	Expand dual language immersion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Canalino and Aliso	\$1,404,318.00	
1	1.3	Reading intervention instruction	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5		
1	1.4	Targeted small group instruction in reading and math	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5		
1	1.5	Daily 30-minute ELD instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	TK-5	\$438,024.00	
1	1.6	Monitor student progress	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$39,248.00	

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	1.7	TK-5 professional development	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$76,098.00	
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	Yes	Limited to Unduplicated Student Group(s)	English Learners	4th & 5th grade		
1	1.9	Bridge unit assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$0.00	
1	1.10	CMS performance level grouping for advanced math and English classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Carpinteria Middle School	\$0.00	
1	1.11	Monitor student academic progress	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$88,746.00	
1	1.12	Daily explicit ELD instruction	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CMS and CHS	\$393,840.00	
1	1.13	CMS after school tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS	\$30,578.00	
1	1.14	CMS teacher coaching to increase teacher instructional skills	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS	\$0.00	
1	1.15	Student Success Center	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	\$306,373.00	
1	1.16	Analyze common interim assessment data	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$0.00	
1	1.17	District Leadership Team collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.18	Summer School for ELPAC level 1 and level 2 English Learners at CMS and CHS	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: CMS and CHS 6th-12th		

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	1.19	Reduce class size at CMS and CHS to average 21:1	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS 9th - 12th	\$2,350,634.00	
2	2.1	Monitor daily student attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.2	Mental health teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.3	Therapeutic mental health services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$969,362.00	
2	2.4	PBIS and Social Emotional curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-8	\$0.00	
2	2.5	Professional development in racial and social justice	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$143,000.00	
2	2.6	Elementary daily morning meetings	Yes	Schoolwide	English Learners Foster Youth Low Income	TK-5	\$0.00	
2	2.7	Student leadership opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$0.00	
2	2.8	Restorative justice practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.9	CMS advisory program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS	\$0.00	
2	2.10	CMS/CHS AHa! Peace Builders Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS & CHS 6th-12th grade		
3	3.1	Get Focused Stay Focused classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS 9th	\$63,287.00	

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 (%)
3	3.2	CMS robotics elective course	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS	\$51,242.00	
3	3.3	Increase student enrollment in CTE courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$0.00	
3	3.4	Parent workshops for college admission cycle	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	\$0.00	
3	3.5	College field trips and college going activities	Yes	Schoolwide	English Learners Foster Youth Low Income	11th and 12th	\$0.00	
3	3.6	AVID class enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CMS and CHS	\$110,694.00	
3	3.7	Dual enrollment courses	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	\$0.00	
3	3.8	Student Success Center credit recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	\$0.00	
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: CHS	\$117,532.00	
4	4.3	Technology tools and integration	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$0.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$7,241,515.00	\$7,921,738.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Reduce student to teacher ratio to 20:1 for grades TK-5	Yes	\$189,308.00	209,488
1	1.2	Expand dual language immersion	Yes	\$1,020,488.00	951,780
1	1.3	Reading intervention instruction	Yes	\$262,020.00	321,118
1	1.4	Targeted small group instruction in reading and math	Yes	\$515,087.00	465,557
1	1.5	Daily 30-minute ELD instruction	Yes	\$412,540.00	432,453
1	1.6	Monitor student progress	Yes	\$88,737.00	100,272
1	1.7	TK-5 professional development	Yes	\$55,293.00	70,629,
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	Yes	\$30,720.00	31,596
1	1.9	Bridge unit assessments	Yes	\$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)
1	1.10	CMS performance level grouping for advanced math and English classes	Yes	\$0.00	
1	1.11	Monitor student academic progress	Yes	\$84,419.00	61,598
1	1.12	Daily explicit ELD instruction	Yes	\$513,875.00	519,098
1	1.13	CMS after school tutoring in reading and math	Yes	\$35,000.00	65,331
1	1.14	CMS teacher coaching to increase teacher instructional skills	Yes	\$0.00	
1	1.15	Student Success Center	Yes	\$306,762.00	313,648
1	1.16	Analyze common interim assessment data	Yes	\$0.00	
1	1.17	District Leadership Team collaboration	Yes	\$0.00	
2	2.1	Monitor daily student attendance	Yes	\$0.00	
2	2.2	Mental health teams	Yes	\$0.00	
2	2.3	Therapeutic mental health services	Yes	\$1,443,884.00	1,591,004
2	2.4	PBIS and Social Emotional curriculum	Yes	\$0.00	
2	2.5	Professional development in racial and social justice	Yes	\$95,000.00	143,000

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	2.6	Elementary daily morning meetings	Yes	\$0.00	
2	2.7	Student leadership opportunities	Yes	\$0.00	
2	2.8	Restorative justice practices	Yes	\$0.00	
2	2.9	CMS advisory program	Yes	\$0.00	
3	3.1	Get Focused Stay Focused classes	Yes	\$58,213.00	63,361
3	3.2	CMS culinary elective course	Yes	\$40,111.00	41,009
3	3.3	Increase student enrollment in CTE courses	Yes	\$0.00	
3	3.4	Parent workshops for college admission cycle	Yes	\$0.00	
3	3.5	College field trips and college going activities	Yes	\$0.00	
3	3.6	AVID class enrollment	Yes	\$100,861.00	104,623
3	3.7	Dual enrollment courses	Yes	\$0.00	
3	3.8	Student Success Center credit recovery	Yes	\$0.00	
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Yes	\$93,140.00	108,785

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)
4	4.1	Clean and maintained facilities	No	\$1,890,593.00	1,937,381
4	4.2	Measure U modernization	No	\$0.00	
4	4.3	Technology tools and integration	Yes	\$0.00	
4	4.4	School safety teams	No	0	384,179
4	4.5	Hour-Zero emergency training	No	\$5,464.00	5,828

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,472,911	\$4,502,631.00	\$4,710,748.00	(\$208,117.00)	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	Reduce student to teacher ratio to 20:1 for grades TK-5	Yes	\$189,308.00	209,488	0	0
1	1.2	Expand dual language immersion	Yes	\$1,020,488.00	951,780	0	0
1	1.3	Reading intervention instruction	Yes	0	0	0	0
1	1.4	Targeted small group instruction in reading and math	Yes	0	0	0	0
1	1.5	Daily 30-minute ELD instruction	Yes	\$412,540.00	432,453	0	0
1	1.6	Monitor student progress	Yes	\$88,737.00	100,272	0	0
1	1.7	TK-5 professional development	Yes	\$55,293.00	70,629	0	0
1	1.8	STEM ELD instruction to EL students in grades 4 and 5	Yes				
1	1.9	Bridge unit assessments	Yes				
1	1.10	CMS performance level grouping for advanced math and English classes	Yes				
1	1.11	Monitor student academic progress	Yes	\$84,419.00	61,598	0	0

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	1.12	Daily explicit ELD instruction	Yes	\$513,875.00	519,098	0	0
1	1.13	CMS after school tutoring in reading and math	Yes				
1	1.14	CMS teacher coaching to increase teacher instructional skills	Yes				
1	1.15	Student Success Center	Yes	\$306,762.00	313,648	0	0
1	1.16	Analyze common interim assessment data	Yes				
1	1.17	District Leadership Team collaboration	Yes				
2	2.1	Monitor daily student attendance	Yes				
2	2.2	Mental health teams	Yes				
2	2.3	Therapeutic mental health services	Yes	\$1,443,884.00	1,591,004	0	0
2	2.4	PBIS and Social Emotional curriculum	Yes				
2	2.5	Professional development in racial and social justice	Yes	\$95,000.00	143,000	0	0
2	2.6	Elementary daily morning meetings	Yes				
2	2.7	Student leadership opportunities	Yes				
2	2.8	Restorative justice practices	Yes				
2	2.9	CMS advisory program	Yes				
3	3.1	Get Focused Stay Focused classes	Yes	\$58,213.00	63,361	0	0
3	3.2	CMS culinary elective course	Yes	\$40,111.00	41,009	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.3	Increase student enrollment in CTE courses	Yes				
3	3.4	Parent workshops for college admission cycle	Yes				
3	3.5	College field trips and college going activities	Yes				
3	3.6	AVID class enrollment	Yes	\$100,861.00	104,623	0	0
3	3.7	Dual enrollment courses	Yes				
3	3.8	Student Success Center credit recovery	Yes				
3	3.9	Enrollment in Spanish courses to increase State Seal of Biliteracy qualifiers	Yes	\$93,140.00	108,785	0	0
4	4.3	Technology tools and integration	Yes				

**2021-22 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
18,502,216	4,472,911	0.00%	24.18%	\$4,710,748.00	0.00%	25.46%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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