



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Coalinga-Huron Unified School District

CDS Code: 10-62125-0000000

School Year: 2022-23

LEA contact information:

Johnny Garza

Assistant Superintendent of Educational Services

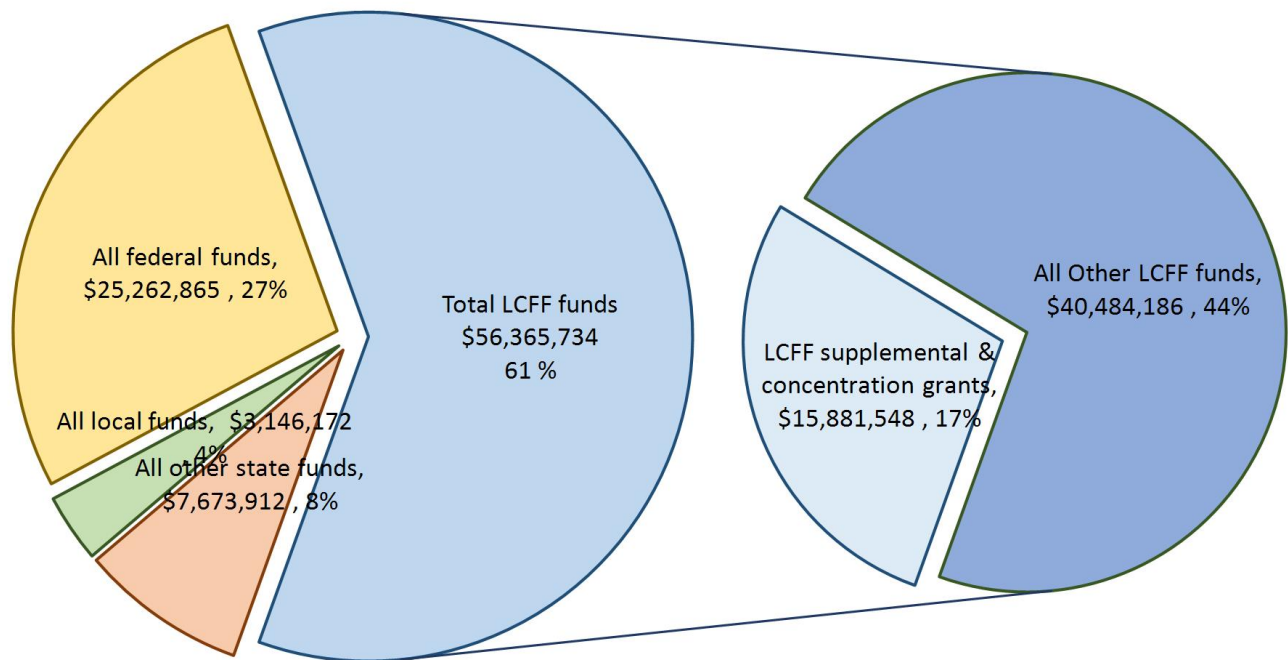
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5599357500

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

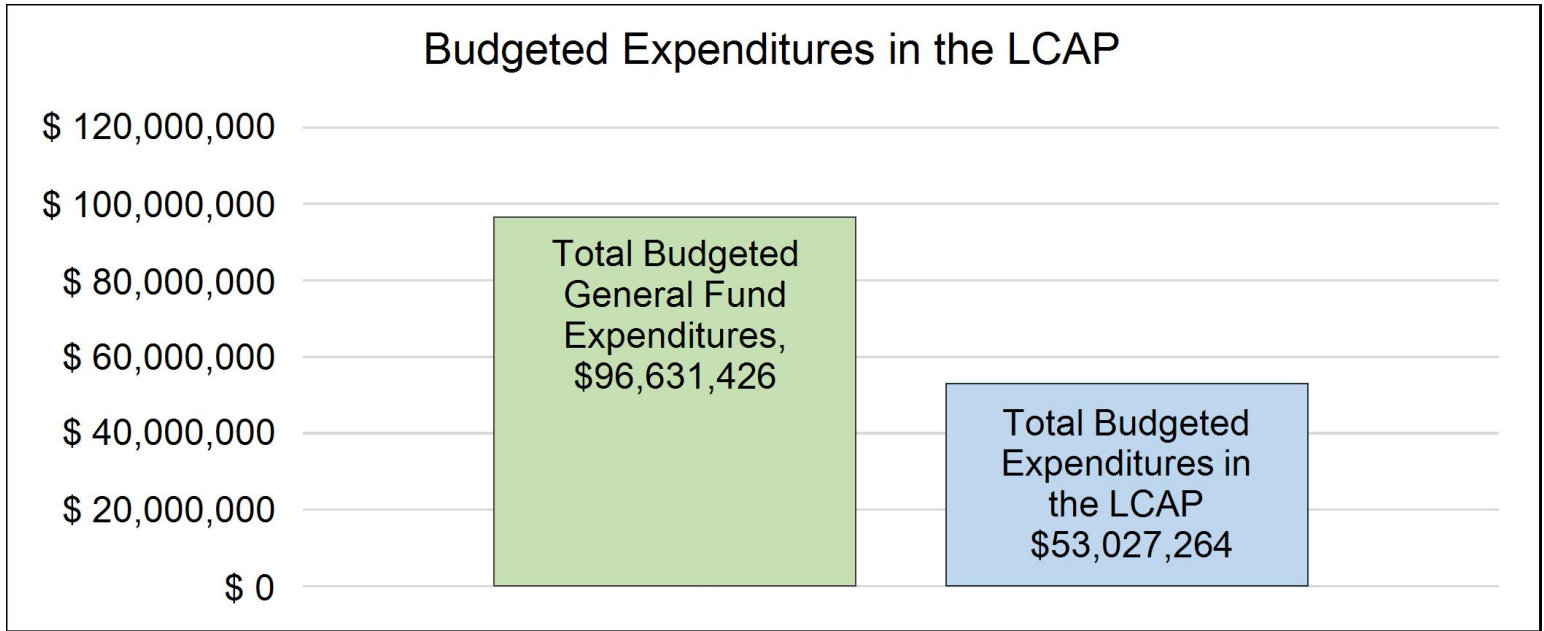


This chart shows the total general purpose revenue Coalinga-Huron Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Coalinga-Huron Unified School District is \$92,448,683, of which \$56,365,734 is Local Control Funding Formula (LCFF), \$7,673,912 is other state funds, \$3,146,172 is local funds, and \$25,262,865 is federal funds. Of the \$56,365,734 in LCFF Funds, \$15,881,548 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 Coalinga-Huron 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: Coalinga-Huron Unified School District plans to spend \$96,631,426 for the 2022-23 school year. Of that amount, \$53,027,264 is tied to actions/services in the LCAP and \$43,604,162 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

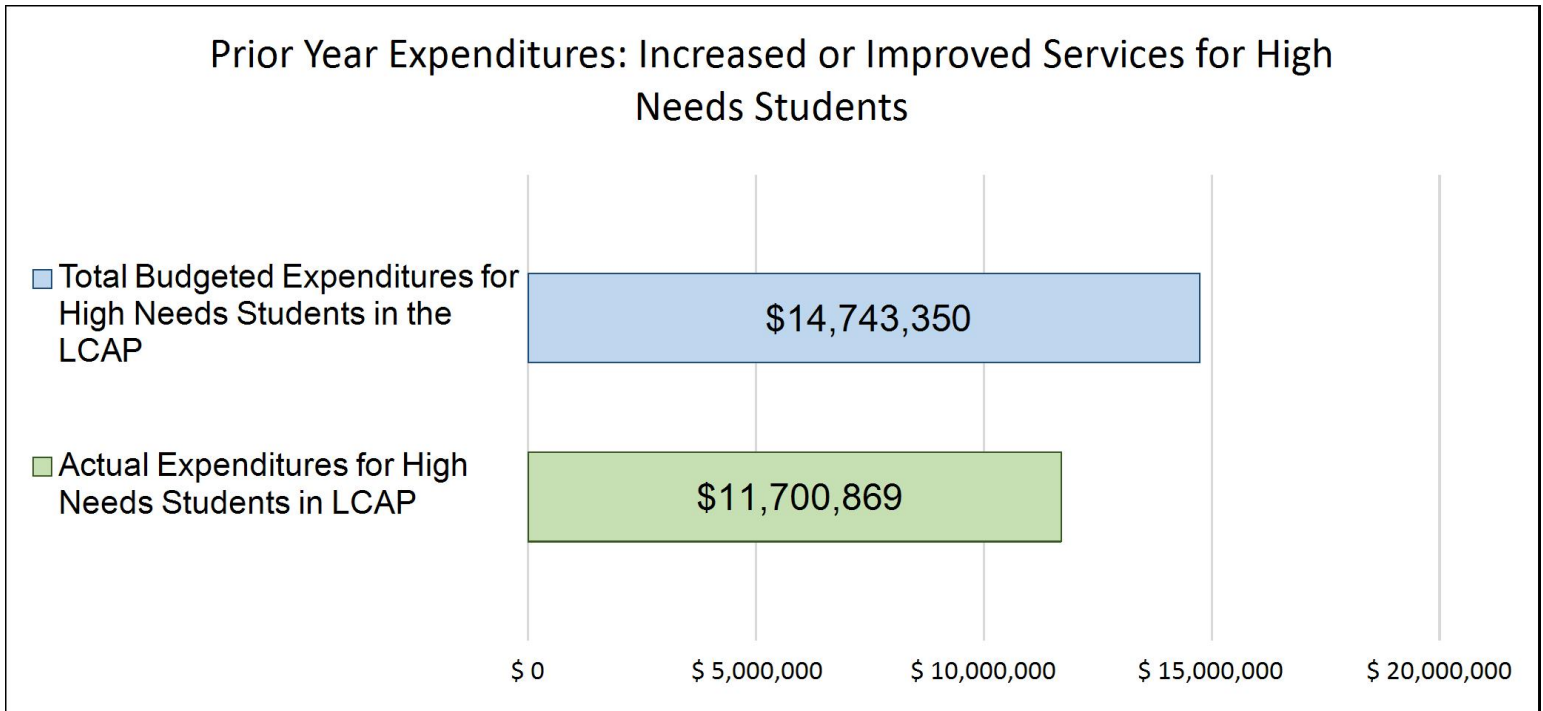
Restricted Federal, State, and Local revenues that support other educational goals outside of the LCAP have not been included, including COVID-19 relief funding and consolidated application funding.

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

In 2022-23, Coalinga-Huron Unified School District is projecting it will receive \$15,881,548 based on the enrollment of foster youth, English learner, and low-income students. Coalinga-Huron Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Coalinga-Huron Unified School District plans to spend \$19,719,081 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 Coalinga-Huron 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 Coalinga-Huron 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, Coalinga-Huron Unified School District's LCAP budgeted \$14,743,350 for planned actions to increase or improve services for high needs students. Coalinga-Huron Unified School District actually spent \$11,700,869 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-3,042,481 had the following impact on Coalinga-Huron Unified School District's ability to increase or improve services for high needs students:

CHUSD expenditures were less than expected due to several COVID restrictions still in place. We could not provide outdoor education opportunities, field trips, college visits, SEAL professional development, ACTUM professional development, Crisis Prevention Intervention professional development, ETC, continuing education conferences, and sports program to the fullest extent. The district in budgeting the difference in FY2022-23 as follow

- 4-Social Workers
- 1-Behavior Specialist
- 3-Campus Security
- 1-Roving Principal
- 7-Intervention Teachers-EL
- 1-Elementary VP-HES
- 2-Admin Assistants-Ed Services



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
Coalinga-Huron Unified School District	Johnny Garza Assistant Superintendent of Educational Services	jgarza@chusd.org 5599357600

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).

The Budget Act of 2021 provided Coalinga-Huron Unified School District (CHUSD) with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of \$1,089,958 & Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of \$3,507,064 since the 2021-22 LCAP was approved.

CHUSD values and seeks the feedback of our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Learner Advisory Committee (DELAC) members, bargaining units, and our LCAP Educational Partners Advisory Committee (PAC). In addition to the feedback and engagement of all partners and colleagues as noted in the 2021-2022 LCAP pages 78-82 (<https://drive.google.com/file/d/1H4LT3f9X0E6hLbtztFbjhyzW45zul24Q/preview>). Other efforts to engage our educational partners in the community have been ongoing. While the pandemic and related illnesses continue to have a negative impact on CHUSD's ability to engage our partners in person, we will continue to offer alternatives, such as virtual opportunities and surveys in an effort to meaningfully engage our educational partners.

CHUSD is committed to the valuable feedback and is planning on conducting a staff-wide, school-wide, and parent-wide survey in March asking for input regarding services and district needs. Input will also be sought from the administrative team each month over the course of the remainder of the year through conversations and interactions with administrators. As a small district, we are in regular communication with our administrators and they have an open door to provide input and feedback. Input will be sought from our District Curriculum Council (made up of teachers, administrators, other educators, and bargaining units) in March 2020. We plan to continue to gather input from our council at the remaining meetings of the school year. In March 2020, we will have our LCAP community engagement meeting that involves district colleagues, board members, local community-based organizations and partners, parents, students, school staff, and administration to specifically tackle LCAP Goal 2 Actions 3 and 4 around creating safe and secure learning environments and supportive counseling services.

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.

School sites with an enrollment of 55% or greater of Foster Youth, English Learners, and/or low-income include Bishop, Elementary, Dawson Elementary, Sunset Elementary, Huron Elementary, Huron Middle, Coalinga High, Cambridge Continuation, and Chesnut Continuation.

The methodology we used for determining sites that have the greatest need for additional staffing: Since all sites are greater than 80%, additional staff will be provided to each site.

Staff positions that will be increased at each school include:

- Assistant Principal /Learning Director at Huron Elementary School
- Intervention Teacher at each school site
- Four Social Workers at school sites with high needs
- Roving Principal covering all sites
- Community Liaison for Tier IV

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.

Coalinga-Huron Unified School District has a long-established foundational principle of meaningful educational partner engagement. These efforts were refined and improved through the Local Control and Accountability Plan (LCAP) development process. The district's practices have been further enhanced during the pandemic as Coalinga-Huron Unified School District sought the input and feedback of its educational partner groups from the onset of the pandemic and continuing through the development of the Learning Continuity and Attendance Plan, 2021-2022 LCAP, Expanded Learning Opportunities Grant, and the ESSER III Expenditure Plan. The following links and page numbers indicate how and when the LEA engaged its education partners in the use of funds received to support recovery from the COVID- 19 Pandemic.

- Learning Continuity and Attendance Plan, pages 4-6, <https://drive.google.com/file/d/1NctrbXb7FbSTwQMclMYEJ6Tf257rnSAV/preview>
- Expanded Learning Opportunities Grant Plan, page 2, <https://drive.google.com/file/d/1to6XapJsjsiEzKcYyFddh9iohny8gS2F/preview>
- Local Control and Accountability Plan, pages 78-82, <https://drive.google.com/file/d/1H4LT3f9X0E6hLBtztFbjhyzW45zul24Q/preview>
- ESSER III Expenditure Plan, pages 3-5, <https://drive.google.com/file/d/1TFfnwpHij4v2L3vafG0Lau3BE2SovBM1/preview>

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.

Our number one priority for ESSER III is to keep students and staff safe at all times. To this end, CHUSD has implemented actions identified in our Elementary and Secondary School Emergency Relief (ESSER) III Expenditure Plan.

Implementation of ESSER III Safe Return to In-Person Instruction & Continuity of Services Plan

Health and safety of students, educators, and staff

- Successes: The district purchases disposable face masks for students monthly and will continue to be implemented as long as PPE is required to ensure staff and student safety. The District has not experienced challenges with the ongoing acquisition of PPE.
- Challenges: The changes in COVID mandates continue to be an obstacle for our schools when it comes to training our staff and families.

Continuity of services

- Successes: CHUSD has been able to maintain an in-person learning option throughout the entire school year. The district has also been able to provide alternative learning options for students who may have had to quarantine due to COVID-19 illness or exposure.

CHUSD continues to provide additional academic support for English Learners, Foster Youth, and low-income students through intervention staff. Finally, CHUSD has continued to provide additional social-emotional supports through the district's School-Based Mental Health and Wellness services.

- Challenges: As a result of the pandemic, staffing shortages persist. Student attendance and graduation rates have also been greatly impacted.

Implementation of ESSER III Expenditure Plan

ESSER III dollars will be used to support all district and school facilities and grounds, to ensure student and staff safety, and to provide an environment conducive to student engagement and learning. School facility repairs and improvements will be made to reduce the risk of virus transmission and exposure to environmental health hazards and to support student health needs. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and nonmechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement. Transportation services necessary to transport students to and from home to attend school have increased due to COVID safety guidelines (and also to and from extracurricular activities and educational field trips). A need exacerbated by the pandemic is to ensure the health and safety of students including implementing strategies to mitigate and prevent virus transmission. Preventing the spread of illnesses, including COVID-19, is especially important when accommodating the heightened health needs of students with unique circumstances.

- Successes: Facility repairs are occurring to support the health needs. Heating and air conditioning systems are inspected and repaired on a schedule for preventive maintenance.
- Challenges: Transportation services are challenging because of the shortage of drivers state and country-wide. Different variants of COVID continue to hinder the success of our proactive measures to provide a safe environment for our students.

In order to provide heightened health and safety for our special needs students, and to reduce the risk of virus transmission, the district will begin and complete the construction of a special day classroom. This will limit surface cross-contamination and reduce the health risks associated with the use of common facilities. The new classroom will also reduce the time students and staff are away from the learning environment. CHUSD will also provide additional support and services to Special Education staff to include a health aide for contact tracing. The district will also provide parent training workshops to help parents understand how to read IEPs and assessment results and participate in IEP meetings, using digital platforms such as Zoom.

- Successes: District Board of Trustees approved the construction of the new building. Health Aide positions are being filled to provide additional support district-wide.
- Challenges: In-person parent workshops are stalled because of restrictions of COVID so online workshops were offered as available. Health Aide positions are not filled because of applicant shortages.

Outdoor picnic tables and umbrellas outside will allow for social distancing to reduce risks of virus transmission and exposure to environmental health hazards and to support student health needs through safe practices. The structures will also provide areas in which instructional staff

may conduct small group instruction to focus on high-needs students.

- Successes: They provide students with areas to study and eat while social distancing.
- Challenges: Replacing broken umbrellas due to weather elements.

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.

Safe Return to In Person Instruction and Continuity of Services Plan

Coalinga Huron Unified School District used its fiscal resources to implement the requirements of the Safe Return to In Person Instruction and Continuity of Services Plan by:

Extending Instructional Learning Time.

Accelerating progress to close learning gaps through implementation, expansion, or enhancement of learning supports

Integrated student supports to address other barriers to learning

Community learning hubs

Supports for credit deficient students

Additional academic services for students

Training for school staff on strategies to engage students and families in addressing students’ social-emotional health and academic needs

ESSER III Expenditure Plan

Coalinga Huron Unified School District used its fiscal resources to implement the requirements of the ESSER III Expenditure Plan by:

Outdoor learning areas with Umbrellas for increased learning opportunities: Umbrellas will allow for social distancing to reduce risks of virus transmission and exposure to environmental health hazards, and to support student health needs through safe practices. The structures will also provide areas in which instructional staff may conduct small group instruction to focus on high needs students.

Addressing LCAP, Goal 3, Action 3 The LCAP funds on-going transportation and facilities services. To build upon transportation/facility service, ESSER III dollars will be used to support all district and school facilities and grounds, to ensure student and staff safety, and to provide an environment conducive to student engagement and learning.

School facility repairs and improvements will be made to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs. Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification, and other air cleaning, fans, control systems, and window and door repair and replacement. Transportation Services necessary to transport students to and from home to attend school has increased due to COVID safety guidelines (and also to and from extracurricular activities and educational field trips). Transportation for Extended day learning opportunities.

Addressing LCAP, Goal 3, Action 5 The LCAP funds on-going Special Education services. A need exacerbated by the pandemic is to ensure the health and safety of students including implementing strategies to mitigate and prevent virus transmission. Preventing the spread of illnesses, including COVID-19, is especially important when accommodating the heightened health needs of students with unique circumstances. Currently, special day class students at our middle school travel to and share a restroom facility with the general education population. In order to provide heightened health and safety for these students and to reduce the risk of virus transmission, the district will install a bathroom in the special day classroom. This will limit surface cross-contamination and reduce the health risks associated with the use of common facilities. A bathroom in the classroom will also reduce the time students and staff are away from the learning environment. CHUSD will also provide additional support and services to SPED staff to include a health aide for contact tracing. The district will also provide parent training workshops to help parents understand how to read IEPs and assessment results and participate in IEP meetings, using digital platforms such as Zoom.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/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
Coalinga-Huron Unified School District	Johnny Garza Assistant Superintendent of Educational Services	jgarza@chusd.org 5599357500

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.

Coalinga-Huron Unified School District (CHUSD) is located in the southwestern part of Fresno County, California. The district's student attendance boundary encompasses southwest Fresno County, as well as portions of San Benito and Monterey counties. The physical boundaries extend on both sides of Interstate 5 (west and east) along the agricultural corridor of San Joaquin Valley. Coalinga-Huron Unified serves approximately 4,513 students in grades TK-12. The district comprises four elementary schools, two middle schools, one comprehensive high school, and two alternative high schools. The district spans across two distinct communities with individual needs.

The City of Coalinga hosts a population of approximately 17,590 per the 2020 census from the US Census Bureau. The median household income for Coalinga is \$62,522, approximately 20.5% less than the state average. The demographics are 62% Hispanic or Latino, 28.2% White, 2.9% Black or African American, 1.9% Asian, 2.6% Native American, and 8% two or more races. Once noted for its oil fields, Coalinga's largest employer is now the State of California (Coalinga State Hospital and Pleasant Valley State Prison). The outlying areas remain rural and based in agriculture.

Huron is located approximately 15 miles northeast of Coalinga. With a median household income of \$31,429, approximately 60.5% less than the state average, making Huron one of the poorest cities in the state. According to Census data for 2021, Huron has the distinction of being the third poorest city in California among cities with 5,000 or more residents. The City of Huron has a population of approximately 6,206 per the 2020 census from the US Census Bureau. Although during harvest seasons, that number of residents may swell to well over 9,000. The demographics are 94.5% Hispanic or Latino, 3.4% White, 0.3% Black of African American, 7.9% Native American, and 10.4% two or more races. The local economy of Huron depends heavily on the agricultural industry. Students from Huron comprise about one third of the CHUSD student body.

Of the 4,513 students, approximately 931 students (20.6%) of the student population rely on district transportation in grades TK-12th. Students commute from Huron to Coalinga to attend the district's sole comprehensive high school, as well as to all schools from various ranches and homes in remote areas.

CHUSD is proud of the diversity represented in its student population which includes 0.22% American Indian or Alaska Native, 1.4% Asian, 0.79% Black or African American, 0.4% Filipino, 86.1% Hispanic/Latino, 0.07% Pacific Islander, 8.6% White, and 0.79% two or more races and with 1.1% unknown.

The challenges and barriers facing student achievement include limited English fluency, mobility, geographic isolation, and a high rate of poverty. Our English Learner (EL) population is 42.1% of our student body with 17 different languages spoken by CHUSD students. Additionally, 85.8% of our students are socioeconomically disadvantaged.

Reflections: Successes

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

Based on review of the most recent Dashboard data, progress towards LCAP goals, local self-assessment tools, and input from educational partners, CHUSD has some successes to be proud of.

According to the 2019 School Dashboard, the district had growth in three areas on state and local performance indicators that help in making progress toward our LCAP goals. (It is important to note that SB 98 and AB 130 suspended the reporting of performance indicators in the

Dashboard for 2020-21 and 2021-22.)

According to the last published Dashboard:

Math scores increased 9.3 points from the previous year.

ELA scores increased 7.9 points from the previous year

College/Career increased 13.2 points from the previous year

Through local assessment data, CHUSD would like to highlight the following successes of our K-8 students:

Math scores increased by 4 percentage points from the previous year.

ELA scores increased by 6 percentage points from the previous year.

Additionally, our current CTE completion rate is 54.1%; which while is a decrease from the previous year, is still almost double surrounding districts. (2021 Dashboard combined graduation cohort data.)

Based on input from our educational partners, CHUSD can be proud that the current goals and action are in alignment with feedback from educational partners. For example:

- Additional social/emotional support from the district's two licensed marriage and family therapists.
- Continued support for ELs through SEAL and providing a secondary program in the future.
- Continued support and expansion of CTE pathways.
- Educational opportunities outside of the traditional school day including ROP Skills Competition and field trips during expanded learning opportunity programs.

CHUSD plans to increase performance in these areas and build upon the small successes. The district will continue to identify what interventions are working to support all students, and especially, our English Learners, Foster Youth, and low-income pupil population. SEAL will continue to be the focus for our elementary students to build language proficiency for our English Learners.

CHUSD became eligible for Differentiated Assistance (DA) for Foster Youth chronic absenteeism and suspension. Because there was a lack of a management system for our Foster Youth, the district is working on developing system effectiveness, social/emotional support, and use of resources & health in partnership with the Fresno County Superintendent of Schools (FCSS) DA team.

Site admin began having weekly and bi-weekly "huddle" meetings to specifically address their Foster Youth students and review their absenteeism. Site huddles include site admin, counselors, attendance staff, and other appropriate school officials.

Meetings with FCSS have helped the district and sites involved in the pilot program of these new procedures to see what works and what type of information can best help the school address any potential issues or red flags through the Plan, Do, Study, Act (PDSA) cycles.

Looking toward the future, the district plans to refine the processes we have established with the FCSS DA team and expand to our Homeless populations.

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 California School Dashboard Equity Report was last released in 2019 and indicates that Coalinga-Huron Unified has a "Red" and/or "Orange" in the following state indicators: Chronic Absenteeism, Graduation Rate, and Suspension Rate. Additionally, our Homeless students were two or more performance levels below all students in ELA and math.

The following identified needs are based on locally collected data, educational partner feedback, the self-reflection tool, local indicators, and a combination of state and local indicators as permitted by SB 98 and AB 130 which suspended the reporting of performance indicators in the Dashboard for 2020-21 and 2021-22.

Local data indicates that CHUSD's Chronic Absenteeism went from 14.2% in 2019-20 to 35.4% in 2020-21. Our Foster Youth subgroup is at a chronic absenteeism color of red. Efforts to increase and improve services and support to improve the performance gaps for Foster Youth includes--but is not limited to--free meals, transportation to and from school, and basic supplies from clothing and hygiene kits to backpacks and school supplies. Additionally, the Student Services and Family Support department makes sure that staff from district to site level are educated in helping students, particularly our Foster Youth and those who are chronically absent, identify social/emotional needs and other barriers to learning and addressing them effectively. The ultimate goal is that students and families feel welcomed and safe at school. The above efforts to increase and improve services and support are expected to lead to improved performance district-wide, especially our Foster Youth, English Learner, and low income students.

CHUSD All Students' Graduation Rate was 82.3% in 2019-20 and declined to 77.5% in 2020-21 school year according to DataQuest. Additionally, the English Learner student group's Graduation Rate declined from 67.9% in 2019-20 to 58.8% in 2020-21. The Hispanic student group declined from 83% in 2019-20 to 76.5% 2020-21. The LEA is planning to take the following steps to address these areas of low performance and performance gaps: counselor support, parent engagement, and monitoring student's transcripts will ensure that students stay on target to graduate from high school, enroll at a college, and/or enter a career path. The above efforts to increase and improve services and support are expected to lead to improved performance district-wide, especially our Foster Youth, English Learner, and low income students.

The disaggregation of district suspension data revealed that while Suspension Rates declined from 4.5% in 2019-20 to 0.01% in 2020-21, the district anticipates that the rates will return to a higher range since returning to in-person instruction. To address the anticipated rise in Suspension Rates, the district will continue to provide training to increase site leadership's understanding of behavior, behavior data collection, data disaggregation, and effective alternatives to suspensions in an effort to reduce exclusionary discipline practices. Teachers will participate in professional development aimed at improving teacher capacity to understand student behavior, improve classroom management strategies as well as preventative measures, such as Restorative Practices. In addition, to ensure data accuracy, site leadership will work collaboratively to develop and implement standardized practices for student discipline data entry utilizing AERIES Analytics. Teachers and counselors will receive training on AERIES Discipline Dashboard to be used in tandem with AERIES Analytics to

assist with early identification of "at-risk" students to enable staff to provide appropriate and timely intervention support. The above efforts to increase and improve services and support are expected to lead to improved performance district-wide, especially our Foster Youth, English Learner, and low income students.

Since the Homeless student population subgroups scored at a red level in ELA and Math, CHUSD recognizes the need for a solid comprehensive reading and math intervention programs. CHUSD will continue its work with the FCSS to implement with fidelity a robust and aggressive foundational reading model that can be used districtwide to provide appropriate, targeted, and timely interventions for students identified as "at-risk" from kinder to 12th. CHUSD also continues expanding its digital library databases to provide students and staff access to a multitude of literature digital databases. This effort increases access to literature for all students, especially our English Learners, Foster Youth, and low-income pupil population with a focus on students experiencing homelessness. Teachers will be provided professional development centered around the home-to-school connection. Additionally, both elementary and secondary math teachers districtwide will receive professional development on best instructional practices in conjunction with ongoing coaching and unit development support. To expand on these efforts, teachers will receive professional development on data analysis, alignment of instruction and assessment, and Smarter Balanced digital resources to increase teacher understanding and support intervention and instruction. The district will also be contracting the services of the FCSS in an effort to provide additional support to all teachers in the area of Math.

CHUSD was identified for participation in Differentiated Assistance for Foster Youth Chronic Absenteeism and Suspension. The Chronic Absenteeism Indicator for the Foster Youth subgroup decreased from level green to red due to a 21.4% rise in chronic absenteeism. CHUSD, in collaboration with FCSS, developed a model for improvement utilizing improvement science. Through this, the district is working on system effectiveness, social/emotional support, and use of resources & partnership health.

LCAP Highlights

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

The key features of our current LCAP fall into several large categories that address the following components:

- Fiscal Solvency
- English Learners
- Quality Instruction
- Providing resources necessary to support classroom instruction and educational experiences
- Literacy
- Student Achievement
- Technology Initiative
- Social/Emotional Learning, Wellness Initiative

Our primary focus is closing the achievement gap and improving student achievement for ALL students. This is accomplished through a

multifaceted approach that includes quality instruction, relevant teacher professional development focused on equity and access, data analysis, high level pedagogical practices, instructional technology, and social/emotional services. Being that we are a 1:1 technology district, technology is an area of focus for new curriculum material and necessary resources to support classroom instruction.

Along with utilizing high yield instruction practices, early identification and timely intervention remain a focus for the district. Intervention is centered around both academics in the areas of literacy and mathematics as well as student engagement to reduce suspensions, expulsions, and creating an environment conducive to student learning.

LCAP Goals:

- GOAL 1 - Instruction: CHUSD will provide ALL students with a quality education that will prepare them to be college and career ready. 18 Actions/Services
- GOAL 2 - Culture and Climate: CHUSD will maintain an inviting, supportive, and safe environment conducive to learning for ALL students. 6 Actions/Services
- GOAL 3 - Finance: CHUSD will maintain its fiscal responsibility to support learning for ALL students. 5 Actions/Services

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.

Coalinga-Huron Unified School District used a variety of methods to solicit input from all of the educational partner groups. Educational partner groups included parents, community members, student leadership, teaching staff, principals, vice principals, school counselors, district administrators, and the local bargaining units for classified and certificated staff. The district held meetings in an effort to inform educational partners of the district's progress with LCAP goals, discuss actions that were implemented to achieve the goals, and share evidence that showed progress toward meeting positive outcome targets. Feedback was encouraged and sought from parents on their level of satisfaction with district goals, actions, and to determine their level of school connectedness. Multiple meetings were held during the school year by the district and each school site.

Listed below are the details of the educational partner process:

Comprehensive Needs Assessment meetings' target audience included district administrators and site administrators. Administrators reviewed data aligned with the metrics to determine if progress was being made in achieving desired outcomes. Various meetings were scheduled as data became available locally and through the state (e.g. Dashboard data). Data analysis included a broad overview of reviewing aggregate data to determine areas of progress and/or concern. Follow up meetings included a deeper dive into the data by reviewing student detailed reports. Meetings were held on the following dates:

Multiple meetings in March educational partners - Review of all LCAP metrics including Dashboard data

Multiple meetings in March educational partners - Crosswalk of data and actions

LCAP Year in Review meetings' target audience included parents, community members, teachers, support staff, administrators, school counselors, and local bargaining units. These meetings were scheduled during times of the day that accommodated the educational partner groups. The district provided an overview of the LCAP goals and an update on which actions were implemented during the 2020-21 school year. The district also provided an update on meeting outcome targets for all metrics. They specifically focused on how COVID-19 had an effect on local assessment scores, English Learner progress toward English proficiency, chronic absenteeism, and school connectedness as these were specific areas of concern revealed by past educational partner engagement meetings. educational partners were engaged in discussion so the district could collect feedback.

3/28/2022 - Instructional Leadership Team Meeting (All Site Administrators)

3/29/2022 - School Counselors Meeting (All Counselors, Licensed Marriage and Family Therapists)

3/30/2022 - School Site Council Meeting at Coalinga Middle School (all site educational partners, LCAP Year in Review)

4/05/2022 - School Site Council Meeting at Huron Elementary (all site educational partners, LCAP Year in Review)

4/20/2022 - School Site Council Meeting at Dawson Elementary (all site educational partners, LCAP Year in Review)

4/20/2022 - School Site Council Meeting at Sunset Elementary (all site educational partners, LCAP Year in Review)

4/21/2022 - Sunset Elementary Site PD Meeting (All Certificated and Classified Staff)

4/25/2022 - Coalinga High School ASB Meeting with students to review Draft and gather Input

4/27/2022 - Coalinga Elementary Schools (Bishop, Dawson, Sunset) ELAC Meeting
4/27/2022 - School Site Council Meeting at Bishop Elementary (all site educational partners, LCAP Year in Review)
4/28/2022 - Coalinga High School Staff LCAP Review (All site staff)
5/03/2022 - Huron Middle School Instructional Leadership Team Meeting (Certificated Staff)
5/11/2022 - DELAC/PAC LCAP Year in Review Meeting & Draft Presentation (AM and PM Sessions)
5/11/2022 - LCAP Town Hall (all educational partners, AM and PM sessions to gather feedback on creating new LCAP)
5/12/2022 - School Site Council Meeting at Huron Middle School (all site educational partners, LCAP Year in Review)
5/17/2022 - Cabinet Meeting (District Administration) Director of SPED and (SELPA) were consulted for input on Actions to support SWD.
5/26/2022 - Bargaining Units (Certificated and Classified)
6/7/2022 - Draft LCAP was presented to the Board of Trustees at a public hearing.
6/8/2022 - DELAC and PAC LCAP Draft presentation

LCAP updates regarding progress toward achieving desired outcomes, budgets, and implementation of actions were also included as an informational agenda item for the following: local board meetings, school site council, and ELACs. All members of the school site councils and ELACs were invited to the public LCAP meetings listed above so they would be included in providing input.

The draft LCAP was presented to the PAC and DELAC on the dates listed below. Members engaged in discussion and expressed their support of the current goals, actions, and desired outcomes. No specific questions or comments were provided to the Superintendent for a written response.

6/8/2022 - LCAP draft presentation to DELAC/PAC

After gathering input from educational partners, the district made the draft LCAP available to the public for any additional input. The public was notified via phone calls, emails, and social media. The district continued with its process by providing the public hearing and later submitting the final LCAP to the local board.

6/7/22 - Public Comment period for two weeks (draft LCAP was made available online and hard copies were available upon request; feedback was provided via an online survey or hard copy survey upon request)

6/21/22 - Local Board adopts the LCAP and approves the district budget; local indicator outcomes were presented as a non-consent item

6/24/22 - LCAP submitted to Fresno County Superintendent of Schools for approval

A summary of the feedback provided by specific educational partners.

At each of the LCAP educational partner engagement meetings, input was gathered regarding the Goals, Actions, and LCAP metrics data including desired outcomes. Based on discussions and written input from the meetings, educational partners were focused on social and mental health as well as addressing learning loss from the pandemic. In order to continue to comply with health and safety guidelines, these

meetings were held in-person and virtually through Zoom where parents could participate by phone or through the online platform.

Staff input via surveys:

(3.61 / 5) Providing professional learning for teaching to the recently adopted academic standards and/or curriculum framework

(3.46 / 5) Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom

(3.3 / 5) Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction

(3.65 / 5) Implementing the academic standards adopted by the State Board of Education

Self-reflection Tool for Implementation of State Academic Standard (Priority 2) Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.

- 2020-2021 Average score of 3.7 for sections pertaining to ELA & 3.4 average score for ELD

Parent/Student input: Parent engagement as measured by either 1) information collected through surveys of parents/guardians or 2) other local measures:

- School actively seeks the input of parents before making important decisions 63% of all parents surveyed Agree or strongly agree.
- School allows input and welcomes parent contributions 75% of all parents surveyed Agree or strongly agree California School Parent Survey
- Students indicated there want to have more ability to participate in electives courses.

Percentage of students who feel safe and connected as measured with the Healthy Kids Survey

- 2021-2022
- 67% Students feel safe at school.

Educational partner needs input:

- Educational partners expressed the need for more social-emotional support from school counselors and school psychologists.
- Schools need wellness centers to address the needs of the students as it relates to SEL and Mental Health.

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

The three goals of the LCAP were originally created with educational partner input. This year, educational partner input continues to demonstrate that our efforts are focused in the right direction. The following will continue to remain the focus of this plan: 1) Providing all students with a quality education that will prepare them to be college and career ready, 2) Maintaining an inviting and safe environment conducive to learning for ALL students, and 3) Maintaining its fiscal responsibility to support learning for ALL students.

Aspects of the LCAP Influenced by Specific educational partner Input:

Providing all students with a quality education that will prepare them to be college and career ready.

- educational partner input in this area indicates that parents are proud of the efforts made to offer and support all students preparing them to be college and career ready. This continued effort is reflected in Goal 1 Actions 1, 2, 7, and 11.
- educational partners would also like to see a continued effort made toward maintaining district technology for the 1:1 student devices. This continued effort is reflected in Goal 1, Action 17
- As reflected in Goal 1, Action 14 and 15 educational partners want to continue the training of staff to enhance their learning of the instructional practices and curriculum. They feel this positively impacts students' scores on the local and state assessments.

Maintaining an inviting and safe environment conducive to learning for ALL students.

- educational partners would like to see continued improvements in the safety and security of facilities. This continued effort is reflected in Goal 2, Action 3.
- educational partners are very proud of the efforts made in this goal; specifically the opportunities to visit campuses and hosting guest speakers giving them information regarding post-secondary options. Goal 2, Action 2
- educational partner expressed the need and value to provide supportive counseling services during this pandemic. Suggestions were to provide wellness centers to focus on social-emotional needs as well as behaviors and attendance. Goal 2, Action 4.

Maintaining its fiscal responsibility to support learning for ALL students.

- educational partners appreciate the increased effort made over the past year towards the health and safety of their students including food services to ensure that all students had something to eat during the pandemic. Goal 3, Action 4
- educational partners expressed a desire to see increased mental health and social-emotional supports for students, specifically our Special Education student population. Goal 3, Action 5
- CHUSD will continue to follow all state and local guidelines for school re-opening during the on-going COVID-19 pandemic. CHUSD will continue to provide supplies, services, and other necessary expenditures to prevent the spread of COVID-19 and other infections, including, but not limited to purchase of Personal Protective Equipment (PPE) and facilities sanitation equipment. Staff will also continue to be trained in health and safety procedures to identify and prevent the spread of infection such as COVID-19. Goal 3, Actions 1, 2, and 3

One common feedback CHUSD received from our educational partner meetings was how we focused on Improving Student Achievement for All Students. CHUSD is proud to offer a variety of interventions and the following were areas of strength via feedback from educational partners.

- After School Program supports
- Reading Intervention
- Counseling/Intervention Specialists
- Student Services outreach
- Weekly SEL Lessons

Goals and Actions

Goal

Goal #	Description
1	Instruction Goal 1 Instruction: CHUSD will provide all students with a quality education that will prepare them to be college and career ready.

An explanation of why the LEA has developed this goal.

This broad goal was developed to reflect the core program provided to all students in the district. Data reflects that the district continues to provide all students with sufficient access to standards aligned materials. Additionally, teachers continue to implement state board adopted standards and provide EL students access to standards for purposes of gaining academic content knowledge and English Language proficiency.

The district, in collaboration with school staff, will ensure the actions aligned with the goal continue to move toward positive progress by monitoring the implementation of each action described below. The district will continue to consult with stakeholders and will adjust actions as necessary if data begins to reflect a decrease in expected outcomes.

This goal was developed because student achievement data shows that Coalinga-Huron Unified School District needs to increase the academic achievement of all students, including Low Income, foster youth, and English Learners students and student groups with an achievement gap. The actions and metrics associated with this goal were chosen specifically to target and improve academic performance for our Low income, foster youth, and English Learners student population but with all students in mind. The metrics will illustrate the year to year growth of both students and students groups with achievement gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. State standards implemented as	2020-2021 1. Providing professional learning	2021-2022 1. Providing professional learning			Average score of 4.75 on all state reflection tools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by state reflection tool.	<p>for teaching to the recently adopted academic standards and/or curriculum framework average a score of 3.6 / 5</p> <p>Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom averaged a score of 3.9 / 5</p> <p>Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction 3.3 / 5</p> <p>Implementing the academic standards adopted by the State Board of Education 3.4 / 5</p>	<p>for teaching to the recently adopted academic standards and/or curriculum framework average a score of 3.61 / 5</p> <p>Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom averaged a score of 3.46 / 5</p> <p>Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction 3.3 / 5</p> <p>Implementing the academic standards adopted by the State Board of Education 3.65 / 5</p>			
2. EL access to state standards/ELD	2. Self-reflection Tool for Implementation of	2. Self-reflection Tool for Implementation of			Continue yearly positive growth.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards (included with tool used above)	<p>State Academic Standard (Priority 2)</p> <p>Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2019-2020 Average score of 3.6 for sections pertaining to ELA & ELD</p>	<p>State Academic Standard (Priority 2)</p> <p>Local educational agency's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks.</p> <p>2020-2021 Average score of 3.7 for ELA & 3.4 for ELD</p>			Average score of 4.5 in 2024
3. Percentage of students scoring “Met of “Exceeded” in English Language Arts as measured by CAASPP.	<p>3. CAASPP Scores not available for 2019-2020 School Year</p> <p>LEA Used Common Assessments from FastBridge Learning (aReading)</p> <p>2019-2020 31%</p>	<p>2020-21 FastBridge K-8 LEA Used Common Assessments from FastBridge Learning (aReading)</p> <p>All: 37% LI: N/A FY: N/A EL: N/A</p> <p>2020-21 CAASPP Results 11th Grade All: 39.81% LI: 37.99%</p>			Positive growth of 25% in English Language Arts scores as measured by CAASPP and FastBridge

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		FY: N/A EL: 0% (adjusted)			
4. Percentage of students scoring “Met of “Exceeded” in Math as measured by CAASPP	4. CAASPP Scores not available for 2019-2020 School Year LEA Used Common Assessments from FastBridge Learning (aMath) 2019-2020 34%	2020-21 FastBridge K-8 LEA Used Common Assessments from FastBridge Learning (aMath) All: 38% LI: N/A FY: N/A EL: N/A 2020-21 CAASPP Results 11th Grade All: 14.49% LI: 11.67% FY: N/A EL: 0% (adjusted)			Positive growth of 25% in Math scores as measured by CAASPP and FastBridge
5. Percentage of pupils with successful course completion of A-G courses	5. 2019-2020 32.4% of Graduates were A-G eligible (DataQuest)	All: 31.6% LI:30.2% FY: N/A EL: 21.3% Data Year: 2020-21 Data (DataQuest)			65% of Graduates A-G eligible

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(adjusted)			
6. CTE pathway	6. 2019-2020 81.5% of high school graduating seniors completed one or more pathways. (AERIES)	All: 54.1% LI: 52.4% FY: *% EL: 30.9% Data Year: 2020-21 Data Source: DataQuest * No Data (adjusted)			99% of high school graduating seniors completed one or more pathways
7. Percentage of English Learners making progress towards English language proficiency as measured by California School Dashboard	7. 2018 2019 42.8% (COVID-19 impacted student participation in 2019-2020 therefore 2018-2019 data is reported as baseline) (Data Source) California Dashboard Data	2020-21: Data Source: Data Quest: CAASPP Level 1: 29.01% Level 2: 37.75% Level 3: 25.71% Level 4: 7.54% (adjusted)			Continue yearly growth and have more than 40% of English Learners scoring a level 4.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8. Percentage of EL Reclassification rate as measured by prior year number of re-designated students	8. 2019-2020 Percent of reclassified students was 5% (Data Source) Data Quest / Create your own report	14.3% Data Year: 2020-21 Data Source: DataQuest			Percent of reclassified students 25%
9. Percentage of pupils scoring a “3” or higher on AP exams.	9. 2019-2020 74% of students who took the test (Data Quest / AP Report)	All: 5.3% LI: 3.4% FY: *% EL: 0.0% Data Year: 2020-21 Data Source: Local Data : Aeries * No Data (adjusted)			85% of students scoring a "3" or higher on AP exams
10. Percentage of pupils scoring “Ready” or higher in ELA on the EAP.	10. 15.27% 2019-20 DataQuest	All: 11.9% LI: 11.5% FY: *% EL: 0.0% Data Year: 2020-21 Data Source: AERIES *No Data (adjusted)			35% of pupils scoring “Ready” or higher in ELA on the EAP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
11. Percentage of pupils scoring “Ready” or higher in Math on the EAP.	11. 1.08% 2019-20 DataQuest	All: 2.1% LI: 1.3% FY: *% EL: 0.0% Data Year: 2020-21 Data Source: AERIES *No Data (adjusted)			10% of pupils scoring “Ready” or higher in Math on the EAP.
12. Student access and enrollment to a broad course of study as measured by analysis of school site master schedule	12. 2019-2020 100% access to a broad course of study at all school sites 24% students in grades 9-12 enrolled in AP courses (Aeries) 40% students in grades 7-12 enrolled in elective courses (CALPADS 3.6 report)	2020-21 100% access to a broad course of study at all school sites Students in grades 9-12 enrolled in AP courses All: 12% EL: N/A LI: N/A (Aeries) Students in grades 7-12 enrolled in elective courses All: 60% EL: N/A LI: N/A (CALPADS 3.9 report)			100% access to a broad course of study at all school sites 50% students enrolled in AP courses 75% students enrolled in elective courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
13. Other outcomes: Percentage of students scoring a “Met” or “Exceeded” as measured by the California State Physical Fitness Test (PFT)	13. 2019-2020 Body Composition Grade 5 47.4% Grade 7 50.3% Grade 9 47.5%	13. Year: 2020-2021 Source: District PFT Report Not Administered			10% Positive growth for each grade level from baseline data
14. Graduation Rate	14. 2019-2020 four year adjusted cohort graduation rate 82.3% Data Quest	All: 78.4% LI: 76.6% FY: *% EL: 61.7% Data Year: 2020-21 Data Source: DataQuest *No Data (adjusted)			90% of adjusted four year cohort
15. percent of students who are both A-G Ready and have completed a CTE Pathway	15. 2020-2021 Aeries 17% of 12th grade enrolled students.	All: 20.3% LI: 18.9% FY: *% EL: 8.6% Data Year: 2020-21 Data Source: DataQuest *No Data (adjusted)			45% of students both A-G Ready and have completed a CTE Pathway

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE Participation impact on Graduation Rates	<p>ACTION 1: Our most recent CTE pathway completion data above shows English learners and low-income students performing below all students. It is important to ensure our English learners, and low-income students are supported in keeping up with the pace of instruction, increase participation in and completion of our CTE courses.</p> <p>CTE courses are designed to enhance academic courses with work experience and life skills through hands-on learning and collaboration between students and teachers.</p> <p>CHUSD will continue to provide CTE courses and provide a variety of EL supplemental and ancillary materials for CTE teachers and programs.</p> <p>CHUSD will provide training to support and retain teachers who can offer students with a comprehensive set of skills and experiences designed to cultivate relationships and enhance students skills, particularly for our English Learners and low-income students. Teachers will learn how to embed EL strategies and scaffolding necessary to support the specific language acquisition needs of EL students in order to close the skill gaps and find success and passion in a technical education pathway. While this action is specifically created to support the identified needs of English learners and low-income students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects that successful completion rates in CTE courses will increase.</p>	\$1,174,052.00	Yes
1.2	Access to Visual and Performing Arts	<p>ACTION 2: Based on a local needs assessment and educational partner input, It is important that low-income students have appropriate academic guidance through personalized counseling in order to better access a</p>	\$501,049.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>variety of elective courses that align with their interests, and expand their experiences and provide the individual support they need to succeed.</p> <p>To increase student counseling services and access to Visual and Performing Arts, especially for our low-income population, CHUSD will allocate resources for salaries and materials for school counselors, elective teachers and VAPA programs.</p> <p>Secondary counselors, two (2) middle school music teachers, one (1) high school music teacher, and two (2) middle school art teachers will be funded by this action as well as instructional materials targeted for EL support and supplies for socio-economic disadvantaged pupils. This action is designed to meet the needs most associated with low-income needing to increase participation in electives but because the district feels this will be beneficial for all students, it will be available on a district-wide basis.</p> <p>We expect our school counselors in partnership with additional electives teachers, and through targeted supplemental materials, there will be an increase of equitable access to and participation in VAPA courses/programs like music, art, and drama classes for our low-income students.</p>		
1.3	Targeted Intervention for at risk students	<p>ACTION 3: Based on Dashboard data and local assessments, our English Learner, Foster Youth, and low-income students require more support when it comes to performance on state assessments. Targeted intervention is an effective way to support academic improvement and help to close the achievement gap.</p> <p>To address this issue, CHUSD will allocate resources to maintain elementary PE teachers to maintain physical activity time. PE time will provide additional opportunities for academic teachers to provide</p>	\$579,420.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>targeted intervention for “at-risk” students in a small group setting at the elementary level. While this action is specifically created to support socioeconomically disadvantaged, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services performed under this action to continue to improve student learning, especially for Low income, English Learners, and Foster Youth as measured by student performance on CAASPP.</p>		
1.4	Alternative Education College and Career Readiness Program	<p>ACTION 4: According to the metrics above, our English Learner, and low-income student population has lower high school graduation rates than the district overall. Further internal examination and assessment revealed that there was an opportunity to support further the English learners and low-income students attending alternative education programs toward graduation</p> <p>CHUSD will allocate resources to support the district’s alternative education program in a manner that integrates learning through sustained, family-like support systems that put each student’s individual needs and goals at the center of personalized academic planning and support. Counselors and teachers will collaborate on individual academic plans to promote college and career readiness for students “at-risk” of not graduating or being prepared for post-secondary success.” Expenditures will include salaries for an administrator, a counselor, teachers, and support staff as well as materials for programs such as GED and HISET Programs for At-Risk Youth. While this action is specifically created to support the identified</p>	\$1,529,266.09	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>needs of English learners and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects that services performed under this action will continue to increase our graduation rates of English Learner and low-income students at our alternative education sites.</p>		
1.5	Resources for 1:1 Technology initiative	<p>ACTION 5: According to the associated state and local data, our English Learner, Foster Youth, and low-income student population has limited experience in accessing digital STEAM activities and difficulty obtaining the complexities of the NGSS standards, thus resulting in lower outcomes on local assessments. High quality science instruction allows for students to have the ability to ask questions, collect information, organize thinking, and solve problems. The ability to access digital tools allows for additional practice outside of the classroom to explore and gain excitement about new learnings.</p> <p>CHUSD will allocate resources to provide for certificated science training and technology coaches to provide direct support to teachers for implementation of the new science standards, best practices to improve achievement, and instructional techniques for supporting English Learners, Foster Youth, and low-income students. While this action is specifically created to support English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services performed under this action will increase student access and achievement as measured by local and state assessments.</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	SEAL Early Literacy & BeGlad Language Enrichment	<p>ACTION 6: Our English Learners, based on Dashboard data, Reclassification rates, and Progress Towards Proficiency, require additional support in ELA to increase/improve language proficiency.</p> <p>CHUSD will continue to invest resources for the implementation of the SEAL Program, an early literacy model to produce language-rich education integrated throughout all subjects in grades TK through fifth. For our secondary students, additional teacher support from our County Office will be provided to improve our English Learners proficiency as well as implementing BeGlad. Expenditures will include contract costs, Professional Development for coaches and teachers, provide substitutes, materials, and supplies. While this action is specifically created to support the language proficiency needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services performed under this action will improve educational access and language acquisition especially for English Learners and all students which will result in a continued increase in outcomes on state and local ELA assessments, Reclassification rates, and Progress Towards Proficiency for our English Learner population.</p>	\$1,868,732.48	Yes
1.7	Advanced Placement Courses	<p>ACTION 7: A review of our most current local data reflects that our English Learner, Foster Youth, and low-income students require more support in order to participate in Advanced Placement courses.</p>	\$236,580.89	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>CHUSD will allocate resources to support and improve access to Advanced Placement courses for our English Learner, Foster Youth, and low-income student population. Expenditures to support our English Learner, Foster Youth, and low-income population in AP will include stipends for AP teachers to provide additional support through one-on-one sessions, extended time through after school tutoring and Zoom meet ups. Further, supplemental materials for ELs will support participation and success in AP courses for our EL students. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services performed under this action to continue the increase in the number of English Learner, Foster Youth, and low-income students who not only participate in, but who succeed in AP courses.</p>		
1.8	Educational opportunities outside of the school	<p>ACTION 8: According to Educational Partner feedback, participation and success in a Broad Course of Study, and the California Healthy Kids Survey, our English Learner, Foster Youth and low-income student population rely on school for their educational opportunities and have little access to additional opportunities outside of school.</p> <p>CHUSD will allocate resources to provide extended learning opportunities through educational field trips for all our students with a focus on our English Learner, Foster Youth, and low-income student population. These opportunities will support CCSS implementation, promote outdoor education, and enhance student knowledge of their community and California. While this action is specifically created to support the identified needs of English learners, foster youth, and low-</p>	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects that services performed will continue to result in an increase in student participation and achievement for our English Learner, Foster Youth, and low-income student populations as measured by our broad course of study enrollment as well as data from the California Healthy Kids Survey.</p>		
1.9	Library Media Technician / Library Media Teacher	<p>ACTION 9: According to our administration educational partner feedback meeting, our English Learners and low-income homeless student populations have the least access to literary materials and resources. Our English Learner, Foster Youth, and low-income students, particularly English Learners and students experiencing homelessness, have some of the most opportunity for improvement on ELA local and state assessments. Increased access to literature has a positive impact on ELA scores. To support a literacy-rich environment,</p> <p>CHUSD will allocate resources to support a more robust Library Media Service Department. Funds will be utilized to provide a Library Media Teacher in each city, as well as provide materials, books, supplies, and online databases for all students. In addition, on-going support will be provided to Library Media Teachers and Library Technicians through a partnership with FCSS Library Services in the form of professional development and direct support for the Library Media Teachers and Library Technicians. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>The district expects that services provided under the action will result in higher levels of student literacy and increased student performance as measured by CAASPP ELA and Math state assessments.</p>	\$712,139.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Cloud based Learning Management System	<p>ACTION 10: According to the state and local metrics above, our English Learners, Foster Youth, and low-income students have the most opportunity for increased academic improvement. Educational partner feedback makes it clear that our English Learner, Foster Youth, and low-income students continue to need consistent access to online instruction and social emotional support in order to continue their education in the current 21st century digital environment and have extended 24 hour access to academic learning and social emotional support.</p> <p>CHUSD will continue to support the use of a cloud-based LMS as a tool to connect to digital resources, provide instruction, and enable teachers and staff to monitor and evaluate all student progress with a focus on our English Learner, Foster Youth, and low-income students. This Action also enables staff to implement Distance Learning as an optional on-going instructional platform or should it be necessary due to the on-going impact of the pandemic and integrate Social Emotional Learning in their instruction. Expenditures include software contracts with SeeSaw Learning and Google Classroom. Training is provided under professional development actions. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects that services performed will increase academic and Social Emotional support for English Learner, Foster Youth, and low-income students and result in improved performance on state and local assessments measured by CAASPP ELA and Math.</p>	\$33,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	College and career readiness supplemental instruction materials	<p>ACTION 11: According to the metrics above and local data, our English Learner, Foster Youth, and low-income students have some of the lowest completion rates in CTE/ROP and electives, which leads to a lower number of students who “Meet Prepared” on the College and Career Indicator.</p> <p>CHUSD will allocate resources to provide English Learner, Foster Youth, and low-income students targeted supplemental instructional materials in order to provide greater access and support to a broad course of study which includes CCSS, NGSS, CTE/ROP, and electives. Services performed under this action are intended to support college and career readiness by increasing the number or resources available to provide differentiated instruction and support skill development based on individual student need. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects to see an increase in college and career readiness, as measured by the CA Dashboard because of students' increased ability to access course material and high-order thinking skills.</p>	\$60,000.00	Yes
1.12	Targeted Reading Intervention	<p>ACTION 12: Our English Learner, Foster Youth, and low-income student population need additional support for ELA in order to perform better on local and state assessments. Through a root cause analysis of this data, the district identified that lower reader levels act as a barrier to academic performance. Therefore, targeted reading intervention is an important component of our tiered intervention system in order to improve reading skills.</p>	\$1,291,024.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Therefore, CHUSD will allocate funds for intervention aides to provide structured and targeted reading intervention, including computer lab support for our FY, LI, and EL students who are most "at-risk" of falling behind due to lack of reading ability. With the intervention aides, teachers can provide small group instructions for students in need of additional support in ELA. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>The district expects that services performed under this action will result in an increase in student performance on state and local assessments measured by CAASPP ELA and Math for our English Learner, Foster Youth, and low-income student population.</p>		
1.13	Education Curriculum Services staff	<p>ACTION 13: While in-person learning has impacted current suspension rates and does not reflect a typical school year, according to the most recent Dashboard released in 2019, there is opportunity for improvement in suspension rates especially for our FY and EL and LI students.</p> <p>Supporting students' social and emotional health, as well as providing restorative practices after a behavior incident, are practices that have been shown to decrease suspension rates and ultimately change behaviors for our English learner, and low income students.</p> <p>In order to address this need, the district will provide certificated salaries and benefits for vice principals who focus on supporting the SEL support system that cultivates higher levels of executive functioning, self-regulation, and skills for intra and interpersonal interaction. These supports include teacher training, providing</p>	\$832,252.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>referrals, and directly supporting students in order to provide the wraparound services needed for students to be successful. This action is designed to meet the needs most associated with FY and EL and LI students needing to increase participation in electives, because the district feels this will be beneficial for all students, it will be available on a district-wide basis.</p> <p>Due to this focus, teachers will be better-equipped and students will be able to better manage their emotions and their behaviors by being provided with the services and structures needed to be successful within the school environment, which CHUSD believes will positively impact suspension rates for FY and EL and LI students.</p>		
1.14	Professional Development for all certificated staff	<p>ACTION 14: According to the metrics above, our English Learner, Foster Youth, and low-income student population has a need for additional support to see increased performance on local and state academic assessments. Ensuring practitioners are current in the most recent research-based practices that address and mitigate barriers most often associated with and experienced by our English learners and low income students is critical.</p> <p>Therefore, CHUSD will allocate funds to support three (3) days of professional development for all certificated staff. Professional development will be aimed at improving teacher capacity, building teacher understanding of instructional practices, curriculum, and instructional technology. This action is designed to meet the needs most associated with English learner, Foster Youth, and low-income students needing to increase participation in electives, because the district feels because the district feels this will be beneficial for all students, it will be available on a district-wide basis.</p>	\$343,755.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>CHUSD expects that services performed under this action will impact instructional practices and result in an increase in student performance on local and state academic measured by CAASPP ELA and Math for our English Learner, Foster Youth, and low-income students.</p>		
<p>1.15</p>	<p>Site Specific Professional Development</p>	<p>ACTION 15: Our English Learner, Foster Youth, and low-income student population has some of the lowest rates of student achievement as measured by local and state academic assessments according to the metrics above. All staff need to be further supported in addressing these gaps that are specific to the needs of their own English Learner, Foster Youth, and low-income student population.</p> <p>Therefore CHUSD has allocated an additional 1.5 hours per month for professional development for all certificated staff to meet the needs of each site, specific to supporting the learning gaps of these student groups. Hourly classified staff provide administrative support for the meetings. Training materials, supplies, and operating costs for training are also funded through this Action. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects that services performed under this action will result in an increase in student achievement and engagement as measured measured by CAASPP ELA and Math.</p>	<p>\$248,185.00</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
1.16	Instructional Support	<p>ACTION 16: Our English Learner, Foster Youth, and low-income student population has some of the lowest rates of student achievement as measured by local and state academic assessments according to the metrics above. An increased level of adult availability and presence will bolster opportunity for interaction, targeted supports, and adult connectivity for our Foster, low-income, and English learners through the benefit of additional instructional support to address academic gaps.</p> <p>The district will allocate funds for an additional Assistant Principal at Huron Elementary to help monitor and implement academic support programs. Intervention teachers will also be added to all sites to focus on our English Learners and their specific academic needs. Finally, a social worker will be added to sites with the greatest need (total of four) in order to support student social/emotional needs that can become barriers to academic success, especially for FY, LI, and EI students who most commonly experience on-going stress and a daily lack-of-ease. This additional staffing will increase educational progress and support and mitigate barriers most associated with our English Learner, Foster Youth, and low-income. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects that services performed under this action will result in an increase in student achievement and engagement as measured by Fast Bridge ELA and Math. This action uses 2.0 funds.</p>	\$3,181,861.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	Educational Technology	<p>ACTION 17: According to the EAP math and ELA metrics above, our low-income students have opportunity for growth. Based on a local needs assessment, our low-income students encounter greater barriers to accessing educational technology which leads in part to lower outcomes on EAP assessments which are related to college and career preparedness. Access to information through the use of technology is an essential part of the state standards, the way students prepare for assessments, and provide practice on the technology platform by which assessments are delivered.</p> <p>To assist them in being college and career-ready, CHUSD will allocate funds to maintain the district's 1:1 technology implementation. Funds will be expended for the purpose of lease or purchase payments for technology devices, software maintenance, hardware replacement/repair, insurance, licenses, all classroom technology, including 1:1 devices, projectors, smart boards, etc. In addition, a technology TOSA (teacher on special assignment) will oversee the classroom technology and provide training to teachers as needed in order to increase educational access for our low-income students. While this action is specifically created to support the low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services performed under this action will impact student academic growth and increase low-income college and career readiness as measured by EAP math and ELA scores.</p>	\$1,347,571.31	Yes
1.18	High School Physical Fitness Test	<p>ACTION 18: Based on Dashboard data, our English Learner, Foster Youth, and low-income students require more support when it comes to performance on state assessments, including physical education</p>	\$34,503.70	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>exams. Additionally, according to further root cause analysis and educational partner feedback, there is a desire to improve the physical well being and health of our students in order to improve learning.</p> <p>At the high school level, a weight room attendant position will be maintained to provide opportunities and training for students to improve their health, participate in healthy activities, and do well on the physical education state exam. Research from CDC shows that students who are physically active tend to have better grades, school attendance, classroom behavior, and cognitive performance. While this action is specifically created to support the identified needs of English learners, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p> <p>CHUSD expects services under this action to result in an increase in not only physical fitness scores, but in academic testing outcomes as well, particularly for our English Learner, Foster Youth, and low-income populations.</p>		

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.

All actions were carried out successfully as planned, with the exception of the following:

Action 16: GATE Program was removed because the district has not implemented it in the past few years due to COVID and has not received any feedback supporting this action. It is replaced with a new action, Instructional Support, and has been expanded using 2.0 funding.

Challenges:

Some of the targeted interventions were not as effective or utilized as they could have been due to absences.

While Professional Learning still continued, it was necessary to pivot to virtual options and reschedule due to staff absences.

Successes:

Able to maintain the 1:1 technology ratio for all students.

Able to make adjustments to Professional Development to continue to offer despite the lasting effects of the pandemic.

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.

1.5 - Resources for 1:1 Technology Initiative (Contributing) - COVID funding was used for these resources.

1.6 - SEAL Early Literacy & BeGlad Language Enrichment (Contributing) - We are set to start BeGlad in the fall of 2022, professional development did not happen in the traditional manner and virtual PDs were more cost effective.

1.7 - Advanced Placement Courses (Contributing) - The district covered the cost of testing fees as well as covering an increase in AP educational salaries.

1.8 - Educational opportunities outside of the school (Contributing) - Due to COVID restrictions, field trips were not available until the end of the year and not feasible for everyone.

1.10 - Cloud based LMS (Contributing) - COVID funds were used to purchase LMS to support distance learning.

1.11 - CCR Supplemental instruction materials (Contributing) - Additional materials were not purchased with LCFF funding.

1.15 - Site Specific PD (Contributing) - COVID Restrictions for in-person meetings, virtual meeting cost less.

1.16 - GATE (Contributing) - \$22,500 was expected, however \$0 was expended because the action has been removed.

1.17 - Educational Technology (Contributing) - COVID Funding was used for technology resources

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

Overall, the implementation of the associated Actions with Goal 1 were key to ensuring all students, including our low-income, foster youth, and English learners, received effective instruction, staff engaged in continuous learning, and the necessary materials and resources were available in order to be prepared for college and career readiness. The following are some specific Actions and Metrics that indicate the implementation of an effective educational program and the district's commitment to continuous improvement.

Standards Implementation: Professional learning slightly increased during the pandemic, implementing academic standards increased, and all EL students had access to state standards/ELD standards increased based on the State Reflection Tool.

Post-Secondary Readiness: CTE Pathway completion dipped slightly but remained high and those who completed both a CTE pathway and were A-G ready increased from 17% to 24.2%

Broad Course of Study: Students in grades 7-12 enrolled in electives rose from 40% to 60%.

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 following metrics and their associated outcomes have been adjusted for Goal 1:

Student groups were added to disaggregate the data in the following metrics: 3, 4, 5, 6, 9, 10, 11, 14, and 15. (Metrics 3 and 4 are unable to be disaggregated by LI, FY, and EL due to local assessment reports.)

Metric 6 - Data source was changed from Aeries to the DataQuest due to Aeries inaccuracies.

Metric 7 - Data source was changed from the California Dashboard to DataQuest due to unavailability of the California Dashboard for the 2020-21 school year.

Metric 9 - Data source was changed from DataQuest to Aeries because DataQuest was not available.

Metric 13 - Data source no demographic available in DataQuest.

Metric 15 - Data source was changed from Aeries to Dashboard Additional Reports due to Aeries inaccuracies.

1.16 - GATE (Contributing) - action has been removed for 2022-2023

1.16 Intervention Teachers added as action 16 beginning in 2022-2023 using the concentration additional 15% funding.

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2 - Culture and Climate: CHUSD will maintain an inviting and safe environment conducive to learning for ALL students.

An explanation of why the LEA has developed this goal.

This is a broad goal intended to provide safe and welcoming schools. Enhancing culture and climate with socioemotional supports for all students, with an emphasis on those with more intensive needs, will improve overall well-being, reduce chronic absenteeism, and decrease suspension rates.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. District Middle School dropout rate	1. 2019-2020 .09% (AERIES)	2020-21 All: 0% LI: 0% FY: 0% EL: 0% (CALPADS) (adjusted)			0%
2. High School dropout rate	2. 2019-2020 3.1% AERIES	2020-21 All: 2.22% LI: N/A FY: N/A EL: N/A			1.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(CALPADS) (adjusted)			
3. Parent engagement as measured by either 1) information collected through surveys of parents/guardians or 2) other local measures	<p>3. School actively seeks the input of parents before making important decisions 51% of all parents surveyed Agree or strongly agree.</p> <p>School allows input and welcomes parent contributions 67% pf all parents surveyed Agree or strongly agree</p> <p>California School Parent Survey</p>	<p>School actively seeks the input of parents before making important decisions 63% of all parents surveyed Agree or strongly agree.</p> <p>School allows input and welcomes parent contributions 75% of all parents surveyed Agree or strongly agree</p> <p>California School Parent Survey 2021-22 Page 14</p>			All parents surveyed at 90% in both areas
4. Attendance rate as measured by district average attendance	4. Data for 2019-2020 was impacted by COVID-19. Prior to closure of schools, District attendance rate was 94.79% (Aeries)	<p>2020-21 All: 89 5 LI: 88.67% FY: 79.46% EL: 88.9%</p> <p>(adjusted) Aeries</p>			98% average attendance district-wide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5. Chronic absenteeism rate as measured by students with 10% or more absenteeism	5. Data for 2019-2020 was impacted by COVID-19. 2018-2019 11.9% CA Dashboard	2020-21 All: 34.4% LI: 35.8% FY: 52% EL: 37% (Aeries Analytics)			5%
6. Expulsion rate	6. 2019-2020 0.19% Local records (DataQuest did not have accurate data)	2020-21 All: 0.02% LI: N/A FY: NA EL: N/A Source: Dataquest			0%
7. Suspension rate	7. 2019-2020 4.5% all students (DataQuest)	2020-21 All: 0.01% LI: N/A FY: N/A EL: N/A (Adjusted) (DataQuest)			3.0%
8. Percentage of students who feel safe and connected as measured with the Healthy Kids Survey	8. 2019-2020 46% COVID-19 had an impact on students feeling safe at school	2021-22 Students who feel safe at school 67% CA HKS CHUSD Elementary Schools Page 3			75% of students feeling both safe and connected

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	51.7% of Secondary students feel connected to school. California Healthy Kids Survey	Grade 7: 50% Grade 9: 42% Grade 11: 47% CA HKS CHUSD Secondary Page 3			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Sports Programs Funds	<p>ACTION 1: Based on the associated metrics, our Foster Youth, EL, and low-income students have chronic absenteeism rates that are higher than our district average. A barrier for our FY students is the stress that comes with changes within home life which create a tendency to withdraw or disengage from peers and activities. Extra-curricular sports are a key engagement activity for students.</p> <p>CHUSD recognizes the need for FY, low-income and English learners students to improve access to extracurricular sports, especially those who are the least engaged. Therefore, CHUSD will allocate funds to maintain sports programs for elementary, middle, and high schools. Funds will be used for the athletic director's salary (.5 FTE), middle school athletic directors' stipends, certificated and classified coaches' stipends, and professional services to facilitate events, equipment, supplies and transportation to and from sporting events in order to promote engagement, especially our foster youth, English learner, and low income.</p> <p>This action is designed to meet the needs most associated with our English learners, Foster Youth, and low-income students needing to increase engagement through participation in extracurricular sports</p>	\$1,033,685.48	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>programs; however, because the district feels this will be beneficial for all students, it will be available on a district-wide basis. The district expects that chronic absenteeism rates will decrease for our FY, low-income, and English learners now that programs are available.</p>		
2.2	Opportunities for college and post-secondary	<p>ACTION 2: Our English learner and low-income population have A-G rates lower than that of all students. Upon investigating this at the high school, the district discovered there is a need for students to better understand the connection between A-G completion and post-secondary opportunities.</p> <p>CHUSD will provide college and post-secondary awareness opportunities that include guest speakers, campus and career visits, and provide students with the information needed to pursue higher education and/or career training in order to support the successful completion of A-G courses. Costs will include other operating expenditures, such as transportation costs for college visits and outside consultants coming in as guest speakers. In addition, the high school will continue to hold its "Annual Signing Day" to promote a culture dedicated to positive outcomes for students.</p> <p>By removing opportunity barriers for our English learners and low-income students, the district expects to increase completion of A-G courses for these populations. This action is designed to meet the needs most associated with our English learner and low-income students' needs to increase A-G readiness and success. While this action is specifically created to support socioeconomically disadvantaged, and low-income students, but because all students will benefit from this action, it is being provided district-wide.</p>	\$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Campus Safety Liaisons	<p>ACTION 3: Based on the CA Healthy Kids Survey, 67% of our students feel safe at school. According to parent feedback from our English Learner, Foster Youth, and low-income populations, providing a safe environment for their children is key to student engagement. The term student engagement can provide an overarching framework for many positive individual student processes, relationships within the school, and contextual qualities. In order to support students' behavior engagement through actions such as good attendance, following rules, completing assignments and coming to class prepared, and participating in class and in school activities CHUSD will provide staff who can build meaningful relationships that help our EL, FY, and low-income students thrive.</p> <p>CHUSD is committed to ensuring a safe and secure learning environment for all students. The district will provide Campus Safety Liaisons, (2) at HES, (3) at CHS (1) at HMS (1) CMS and (2) for Coalinga Elementary school sites. CHUSD will continue its partnership with Coalinga and Huron Police Departments for emergencies related to safety. CHUSD will allocate funds to support (2) In-house School Resource Officers, one for each community, to provide community oriented communications with parents, students, and staff. In addition School Resources Officers will conduct presentations on campus safety for staff and students, work with Vice Principals on Restorative Practices, and demonstrate positive interactions with law enforcement. In-house SRO's will be sent to law enforcement training to certify their officer status. CHUSD Campus Safety Liaisons will support students by challenging them to become their best selves while providing ongoing support, sharing power and showing respect, and expanding their sense of possibilities.</p> <p>Through the active involvement of safe adults on campus and increased community-oriented communication, research says that trust and positive relationships increase, which leads to a higher</p>	\$528,319.85	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>feeling of safety, security, and engagement by students which CHUSD expects will increase the percentage of percentage of EL, FY and low-income students who report feeling safe on campus. This action is designed to meet the needs most associated with our English learner, Foster Youth, and low-income students' needs. Because the district anticipates these actions and services will benefit all students, it will be available on a district-wide basis. This action uses 2.0 funding.</p>		
2.4	Counseling Services	<p>ACTION 4: Our English Learner and low-income student population is in need of additional academic, social emotional, and mentoring support in order to increase their high school graduation rates. Feedback from educational partners suggest that wellness centers are a venue that can provide this needed support in an organized and effective manner.</p> <p>CHUSD is committed to providing caring and supportive counseling services through the development of school wellness centers that focus on social-emotional, behavioral, attendance, academic, and A-G completion, with an emphasis on English learners and low-income students. This support will provide opportunities for counselors and students to work together in creating academic plans and will also support students with strategies to overcome social-emotional barriers to success. Counselors will continue to participate in professional learning communities focused on data analysis and disaggregation of metrics based on middle schools of origin to ensure students with the greatest needs are being served. Classified staff provides administrative support for the counselors.</p> <p>This action will provide increased educational access for our English learners and low-income students who are most in need. The district expects that services performed under this action will lead to higher graduation rates for our English learners and low-income students. This action is designed to meet the needs most associated with our</p>	\$1,388,547.13	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>English learners and low-income students. While this action is specifically created to support socioeconomically disadvantaged and low-income students, because all students will benefit from this action, it is being provided district-wide.</p>		
<p>2.5</p>	<p>Student Services and Family Support / Child Welfare and Attendance</p>	<p>Action 5: Based on our most current dashboard data, our Foster Youth and low income students have chronic absenteeism rates that are higher than our district average. Through a root cause analysis and educational partner input, CHUSD continues to recognize that improved communication throughout the district and community as well as increased social emotional supports for students will address the stressors and barriers that impact absenteeism, including improving opportunities to increase communication which will impact student engagement in school.</p> <p>In order to address this need, CHUSD will allocate funds for Community Outreach aides at each site to provide outreach services to our FY and low income students, their guardians, and community members. Community Outreach aides will play a vital role in building a home-to-school connection. Community aides will assist with translation and interpretation duties, assist with parent meetings, workshops, and training as well as assisting with monitoring student attendance.</p> <p>CHUSD will also address behavioral root causes that act as barriers to fully engaging in school and result in absenteeism. Funding to support our evolving needs for psychologists, nurses, health aide assistants, and a behavior specialist who all provide social-emotional skill building, wellness check-in, and pro-active health services to our FY and low income students. By providing students with the resources needed to be healthy and better prepared to be present as active</p>	<p>\$2,650,612.44</p>	<p>Yes</p>

Action #	Title	Description	Total Funds	Contributing
		<p>learners at school; the district believes barriers to attendance, particularly for our Foster Youth, and low-income students will be reduced.</p> <p>Research and local practitioner experience indicates that by effectively supporting students with social emotional support and tools students will develop resilience and confidence to more effectively navigate the stressors that exist at school.</p> <p>This Action will also include an Administrator of Student Services and Family Support who will provide Child Welfare and Attendance (CWA) services by guiding support, monitoring academic and engagement, and connecting personalized resources toward students with the greatest needs. This person will closely monitor data to ensure that resources and tiers of support are being allocated appropriately and that our FY and low income students are being supported based on their individual needs. CHUSD is aware that the pandemic has negatively affected our attendance rates.</p> <p>The district expects the services performed under this action will improve engagement for the parents of our FY and low income as well as these students by providing increased communication between home and school, connections with a caring adult, meeting students social emotional, and health needs which will result in improved health and welfare which leads to better attendance rates. Because the district believed these support services will benefit all students struggling with high absenteeism rates, it will be offered on a district-wide basis. This action uses 2.0 funding.</p>		
2.6	Wellness Initiative	<p>Action 6:</p> <p>Based on our most recent local data, our Foster Youth, low-income, and English Learners have higher chronic absenteeism rates as</p>	\$801,887.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>compared to all students as well as lower attendance rates compared to all students. CHUSD continues to recognize that social/emotional support contributes to students' ability to attend school, access instruction and academic content. CHUSD in collaboration with our educational partners through feedback, continues to recognize that social/emotional support contributes to mitigating the stresses and obstacles experienced by our English learners, low-income, and foster youth students that often result in absenteeism. Through intentional social/emotional counseling, skill building, and practice, our FY, EL, and LI students will gain greater ability to self-regulate, set academic goals, self-select academic and social strategies, contribute to a positive culture, and thereby will improve their ability to access instruction and academic content by increasing their attendance at school.</p> <p>CHUSD will allocate funds to support the development of Wellness Centers on secondary campuses. Starting with Coalinga High School in August 2022, CHUSD will build a wellness model focusing on the targeted student groups to support the whole child and focus on the prevention of Tier III behaviors. Expenditures will include Wellness Center Coordinators and Wellness Center Outreach Specialists, as well as materials and supplies to ensure successful sites. The Wellness Centers will bring a culture of well-being to secondary campuses and increase student connectedness.</p> <p>The district expects the services performed under this action will increase attendance and lower chronic absenteeism by providing increased connections with caring adults and their peers and meeting students' social/emotional needs. While this action is specifically created to support socioeconomically disadvantaged, foster youth, and low-income students, because all students will benefit from this action, it is being provided district-wide.</p>		

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.

Most actions were carried out successfully as planned and the following has been added:

Action 6: Added to cover the district's Wellness Initiative.

Challenges:

The pandemic is still affecting our students and staff resulting in decreased attendance rates.

2.1 - District Sports Programs were unable to be fully implemented due to restrictions of the pandemic.

2.2- Opportunities for college and post-secondary: visitations to college campus did not occur due to restrictions of the pandemic.

2.3 -Campus Safety Liaisons did not fully engage in the district due to restrictions of the pandemic and shifting needs.

Successes:

Adding the School-Based Mental Health & Wellness team to address increased need for social/emotional support to our most at-risk students.

While attendance is down from pre-pandemic rates, most students are back on campus for in-person classes.

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.

2.1 - District Sports Program Funds (Contributing) - Sports had shortened seasons, if they happened at all, due to lingering COVID restrictions.

2.2 - Opportunities for college and post-secondary (Contributing) - Due to COVID restrictions, there were no site visits taken and no outside presentations could come on site.

2.3 - Campus Safety Liaisons (Contributing) - The district did not pay for School Resources Officers but did pay for the Campus Safety Liaisons.

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

Sports Programs: Overall, the implementation of the associated Actions with Goal 2 were key to ensuring all students, including our low income, foster youth, and English learners, were part of safe and welcoming schools. The focus of enhancing culture, climate, and socioemotional supports the district continues to foster well-being, reduce chronic absenteeism, and decrease suspension rates. The following are some specific Actions and Metrics that indicate the implementation of an effective safe and welcoming schools strategy and the district's commitment to continuous improvement.

Campus Safety: An additional Safety Liaison was added to Coalinga High School in order to address the increase in student tension and stress after returning from limited peer contact to in-person instructions and the behavior issues that ensued. Current suspension and expulsion rates are low, a major contributor was distance learning. The additional liaison will help proactively support keeping rates low. **Mental Health Supports:** Two MFTs were added to the district to address the social/emotional needs of our students as well as supporting staff in addressing behavior through the combined sports programs, Campus Safety Liaisons, and Mental Health Supports, there is an increase in the number of students who report feeling safe and connected to the school, an increase in the number of parents who believe their input is included in important decision-making, drop our rates for high school and middle school are low, and suspension and expulsion rates are low and being proactively maintained.

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 following metrics and their associated outcomes have been adjusted for Goal 2:
Student groups were added to disaggregate the data in the following metrics: 1, 2, 4, 5, 6, 7,8
Metrics 1 & 2 - Data source was changed from Aeries to CALPADS to reflect more accurate data.
Action 2.6 Wellness Initiative is new for 22-23.
Action 3: Campus safety liaisons was adjusted to add staff using the additional concentration 15% funding
Action 5: Services and Family Support / Child Welfare and Attendance was adjusted to add staff using the additional concentration 15% funding

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3 - Finance: CHUSD will maintain its fiscal responsibility to support learning for ALL students.

An explanation of why the LEA has developed this goal.

Data reflects that the district continues to have all facilities in good repair, all staff assigned properly, and sufficient materials to support learning for all students. The district will ensure that this goal continues to meet the expected outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. Percentage of properly credentialed teachers with no misassignments nor vacancies as measured by HR review.	1. 2019-2020 100% of properly credentialed with 0 misassignments and 1 vacancy	2021-2022 100% of properly credentialed 0 misassignments 0 vacancy			100% of properly credentialed with no misassignments or vacancies
2. Sufficient core instructional materials as measured by annual Williams Compliance Audits	2. 2019-2020 100% sufficient core instruction materials	2021-2022 100% sufficient core instruction materials			Maintain 100% sufficiency of core instructional materials
3. Facilities maintained as measured by annual Facilities Inspection Tool (FITs)	3. 2019-2020 All (100%) sites FITs scored “good” or higher	2021-2022 All (100%) sites FITs scored “good” or higher			Maintain All (100%) sites FITs scored “good” or higher

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Centralized Administrative Functions	<p>ACTION 1:</p> <p>Budget was modified/updated to include all centralized administrative functions including: Superintendent Office to provide district leadership. Business Office to provide Financial Services and Fiscal Oversight to maintain district solvency Human Resources- Recruitment, placement and retention of employees, support services for benefits. Information Technology to provide technology services and maintain technology infrastructure. (Note that Business Services Maintenance, Operations and Transportation costs are included in Action 3)</p>	\$6,981,301.16	No
3.2	Operating costs	<p>ACTION 2:</p> <p>Provide credentialed classroom teachers and school administrators to provide instruction, intervention and support to district students. School administration which includes certificated and classified staff plus school site discretionary budget for administrative supplies and operating costs. Salaries for general education classroom teachers, Director of Educational Technology Integration and Support, stipends and teacher substitutes. Salaries classified noon supervisors and their substitutes' pay. Cost of site discretionary funds to purchase materials/supplies and other operating costs for instructional use. Support from the Education Curriculum Department 030 funded through base dollars. Additional support is funded through restricted federal and state funds</p>	\$7,013,816.84	No
3.3	Transportation and Facilities	<p>ACTION 3:</p>	\$8,283,110.70	No

Action #	Title	Description	Total Funds	Contributing
		<p>Support for all district and school facilities and grounds, to ensure student and staff safety, and to provide an environment conducive to student engagement and learning. Transportation Services necessary to transport students to and from home to attend school (and also to and from extracurricular activities and educational field trips). This action item includes a contribution (transfer) of LCFF Base Dollars to the Restricted Maintenance Account which accounts for most facilities maintenance costs, including maintenance employees salaries & benefits. Principal and Interest payments on Capital Lease Agreements and Certificates of Participation; utility costs</p>		
3.4	Food Services	<p>ACTION 4:</p> <p>Provide all students with access to nutritious meals. Food Services costs are not directly paid with LCFF base dollars, but instead are paid through a different fund that receives federal and state revenue for the school breakfast/lunch programs. However, it is anticipated that the Food Services Fund will not be self-sustaining, requiring a general fund transfer of LCFF Base dollars to cover the shortfall. The District is implementing efficiencies to help the Food Services fund to become self-sustaining.</p>	\$2,590,206.57	No
3.5	Special Education	<p>ACTION 5:</p> <p>Provide quality Special Education Services to our student's Special education costs are included in various restricted resource codes; they are not directly paid with LCFF Base Dollars as originally budgeted. However, the revenue from the state and federal government is not sufficient to cover all special education costs which results in the need for a General Fund Contribution from LCFF Base Dollars to cover the</p>	\$7,442,386.06	No

Action #	Title	Description	Total Funds	Contributing
		<p>shortfall. At \$3.5 million and rising annually, the cost of special education is a significant use of the District's LCFF Base. It should be noted that Special Education costs are the most difficult to project. At any time a student could be identified as needing additional support requiring an increase in the general fund contribution to cover the costs. The District strives to provide the best possible educational services for its special needs students in the least restrictive environment.</p>		

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.

All actions were carried out successfully as planned.

Challenges:

Recruiting and maintaining staff to begin the school year for both certificated and classified staff.

Successes:

Able to maintain transportation and food services with minimal staff.

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

All actions were carried out successfully as planned and there are no material differences.

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

Overall, the implementation of all the associated Actions with Goal 3 were key to ensuring all students, including our low income, foster youth, and English learners, participate in the educational program that is fiscally responsible in order to maintain a necessary condition for all students to learn. Implementation of these Actions allowed the district to provide a comprehensive instructional program to the students in our community that met all facility and personnel, food services, and special education service needs. The following Metrics 1, 2, and 3 indicate that the district continues to be successful in ensuring all facilities in good repair, all staff assigned properly, and sufficient materials to support services for

students. The following are some specific Actions that indicate a fiscally solvent program and the district's commitment to continuous improvement.

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.

No changes were made to metrics or actions for Goal 3.

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)
\$15,881,548	\$2,038,116

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
39.86%	10.04%	\$3,816,589.58	49.91%

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

Required Descriptions

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

The actions listed below are being provided on a “wide” basis to maximize efficiency and effectiveness and streamline implementation so that targeted support can be provided to the specific identified unduplicated group(s) in each action, while allowing other students to also benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learner, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes targeted to meet each identified student group’s stated need(s).

The required justification for how the district is increasing and improving services for the specified unduplicated student group(s) are contained in the action description in the Goals and Actions section of this plan. In the Goals and Actions section of this plan, each action marked as “wide” contains a detailed explanation of how that action is principally directed toward the English learner, foster youth, and/or low-income student population and effectiveness in helping close equity and performance gaps. Each “wide” action in this plan will meet this requirement by: (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its Local Control and Accountability Plan Instructions Page 12 of 23 design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This unique approach was taken after consultation and input from our educational

partners and other interested partners. Our intention in doing this was to increase transparency for our educational partners so they can better understand the rationale behind each “wide” action. We find this approach to be very transparent and well received by our community.

The contributing “wide” actions in this plan are:

Goal and Action Number List:

- 1.1: CTE Participation impact on Graduation Rates
- 1.2: Access to Visual and Performing Arts
- 1.3: Targeted Intervention for at risk students
- 1.4: Alternative Education College and Career Readiness Program
- 1.5: Resources for 1:1 Technology initiative
- 1.6: SEAL early literacy language-rich education
- 1.7: Advanced Placement
- 1.8: Educational opportunities outside of the school
- 1.9: Library Media Technician / Library Media Teacher
- 1.10: Cloud based Learning Management System
- 1.11: College and career readiness supplemental instruction materials
- 1.12: Targeted Reading Intervention
- 1.13: Education Curriculum Services staff
- 1.14: Professional Development for all certificated staff
- 1.15: Site Specific Professional Development
- 1.16: Instructional Support (2.0 Funding being used)
- 1.17: Educational Technology
- 1.18: High School Physical Fitness Test
- 2.1: District Sports Programs Funds
- 2.2: Opportunities for college and post-secondary
- 2.3: Campus Safety Liaisons (2.0 Funding being used)

2.4: Counseling Services

2.5: Student Services and Family Support / Child Welfare and Attendance (2.0 Funding being used)

2.6: Wellness Initiative

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

Coalinga-Huron Unified has demonstrated it has met 49.91% proportionality percentage by providing increased/improved services to our English learners, foster youth, and/or low-income students equivalent to a 49.50% proportionality percentage based on the contributing actions/services in this plan,

We are meeting the minimum proportionality percentage by providing the actions/services principally directed toward the unduplicated student population as summarized in the prompt above and explained and justified in detail in each contributing action description within this plan. It is our intent that this approach of justifying how each applicable action is principally directed and effective in the action's description meets/exceeds requirements for the "principally directed and effective threshold" as well as contributing toward meeting the Minimum Proportionality Percentage (MPP) requirement. These actions/services are most transparently communicated and understood by our educational partners through the approach we use in this plan.

Building on the information provided in the prior prompt response above, the actions/services below are contributing to increasing or improving services for English learner, foster youth, and/or low-income students by the percentage indicated above as explained in the language of each unique action.

We are using the increased funding to increase and improve services as described for our LEA-wide and school wide services in prompt one. The district does not have any actions provided on a limited basis.

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.

All schools in the District are above 55% enrollment of Low-Income students, English Learners, and Foster Youth, and all schools will receive additional FTE to provide direct services to these students; therefore, no methodology was required to prioritize services to individual schools. The District will use Concentration Grant Add-on funds at schools with 55% or greater enrollment of unduplicated students to hire campus supervisors at schools with 55% or greater enrollment of unduplicated students to:

Goal 1 Action 16 Instructional Support (2.0 Funding) : Intervention Teachers

Goal 2 Action 3 Campus Safety Liaisons (2.0 Funding) : Campus Security

Goal 2 Action 5 Student Services and Family Support / Child Welfare and Attendance (2.0 Funding) : Behavior Analysts

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$36,923,251.33	\$8,481,244.73	\$188,535.00	\$7,434,233.64	\$53,027,264.70	\$35,825,262.61	\$17,202,002.09

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE Participation impact on Graduation Rates	English Learners Foster Youth Low Income	\$819,159.00	\$125,859.00	\$173,908.00	\$55,126.00	\$1,174,052.00
1	1.2	Access to Visual and Performing Arts	English Learners Foster Youth Low Income	\$501,049.00				\$501,049.00
1	1.3	Targeted Intervention for at risk students	English Learners Foster Youth Low Income	\$579,420.00				\$579,420.00
1	1.4	Alternative Education College and Career Readiness Program	English Learners Foster Youth Low Income	\$1,340,683.09	\$182,253.00	\$6,330.00		\$1,529,266.09
1	1.5	Resources for 1:1 Technology initiative	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.6	SEAL Early Literacy & BeGlad Language Enrichment	English Learners Foster Youth Low Income	\$1,425,296.48	\$130,730.00		\$312,706.00	\$1,868,732.48
1	1.7	Advanced Placement Courses	English Learners Foster Youth Low Income	\$236,580.89				\$236,580.89
1	1.8	Educational opportunities outside of the school	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Library Media Technician / Library Media Teacher	English Learners Foster Youth Low Income	\$712,139.00				\$712,139.00
1	1.10	Cloud based Learning Management System	English Learners Foster Youth Low Income	\$22,550.00			\$10,450.00	\$33,000.00
1	1.11	College and career readiness supplemental instruction materials	English Learners Foster Youth Low Income	\$60,000.00				\$60,000.00
1	1.12	Targeted Reading Intervention	English Learners Foster Youth Low Income	\$1,291,024.00				\$1,291,024.00
1	1.13	Education Curriculum Services staff	English Learners Foster Youth Low Income	\$832,252.00				\$832,252.00
1	1.14	Professional Development for all certificated staff	English Learners Foster Youth Low Income	\$343,755.00				\$343,755.00
1	1.15	Site Specific Professional Development	English Learners Foster Youth Low Income	\$248,185.00				\$248,185.00
1	1.16	Instructional Support	English Learners Foster Youth Low Income	\$3,181,861.00				\$3,181,861.00
1	1.17	Educational Technology	English Learners Foster Youth Low Income	\$1,347,571.31				\$1,347,571.31
1	1.18	High School Physical Fitness Test	English Learners Foster Youth Low Income	\$34,503.70				\$34,503.70
2	2.1	District Sports Programs Funds	English Learners Foster Youth	\$1,033,685.48				\$1,033,685.48

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	Opportunities for college and post-secondary	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
2	2.3	Campus Safety Liaisons	English Learners Foster Youth Low Income	\$528,319.85				\$528,319.85
2	2.4	Counseling Services	English Learners Foster Youth Low Income	\$1,388,547.13				\$1,388,547.13
2	2.5	Student Services and Family Support / Child Welfare and Attendance	English Learners Foster Youth Low Income	\$2,650,612.44				\$2,650,612.44
2	2.6	Wellness Initiative	English Learners Foster Youth Low Income	\$801,887.00				\$801,887.00
3	3.1	Centralized Administrative Functions	All	\$5,957,264.42	\$28,564.74	\$0.00	\$995,472.00	\$6,981,301.16
3	3.2	Operating costs	All	\$3,118,774.84	\$1,376,435.00	\$8,297.00	\$2,510,310.00	\$7,013,816.84
3	3.3	Transportation and Facilities	All	\$8,128,130.70	\$34,848.00	\$0.00	\$120,132.00	\$8,283,110.70
3	3.4	Food Services	All				\$2,590,206.57	\$2,590,206.57
3	3.5	Special Education	Students with Disabilities		\$6,602,554.99		\$839,831.07	\$7,442,386.06

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
\$39,839,579	\$15,881,548	39.86%	10.04%	49.91%	\$19,719,081.37	0.00%	49.50 %	Total:	\$19,719,081.37
								LEA-wide Total:	\$19,719,081.37
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CTE Participation impact on Graduation Rates	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$819,159.00	
1	1.2	Access to Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$501,049.00	
1	1.3	Targeted Intervention for at risk students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$579,420.00	
1	1.4	Alternative Education College and Career Readiness Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,340,683.09	
1	1.5	Resources for 1:1 Technology initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.6	SEAL Early Literacy & BeGlad Language Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,425,296.48	

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	Advanced Placement Courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,580.89	
1	1.8	Educational opportunities outside of the school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.9	Library Media Technician / Library Media Teacher	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$712,139.00	
1	1.10	Cloud based Learning Management System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,550.00	
1	1.11	College and career readiness supplemental instruction materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,000.00	
1	1.12	Targeted Reading Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,291,024.00	
1	1.13	Education Curriculum Services staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$832,252.00	
1	1.14	Professional Development for all certificated staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$343,755.00	
1	1.15	Site Specific Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$248,185.00	
1	1.16	Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,181,861.00	
1	1.17	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,347,571.31	
1	1.18	High School Physical Fitness Test	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,503.70	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	District Sports Programs Funds	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,033,685.48	
2	2.2	Opportunities for college and post-secondary	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
2	2.3	Campus Safety Liaisons	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$528,319.85	
2	2.4	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,388,547.13	
2	2.5	Student Services and Family Support / Child Welfare and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,650,612.44	
2	2.6	Wellness Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$801,887.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$45,958,787.74	\$42,853,397.88

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	CTE Participation impact on Graduation Rates	Yes	\$1,174,052.00	\$1,207,815.11
1	1.2	Access to Visual and Performing Arts	Yes	\$501,049.00	\$540,782.44
1	1.3	Targeted Intervention for at risk students	Yes	\$502,256.00	\$503,415.61
1	1.4	Alternative Education College and Career Readiness Program	Yes	\$1,326,537.00	\$1,410,072.88
1	1.5	Resources for 1:1 Technology initiative	Yes	\$50,000.00	0
1	1.6	SEAL early literacy language-rich education	Yes	\$1,697,333.00	\$874,737.27
1	1.7	Advanced Placement Courses	Yes	\$179,491.00	\$288,147.76
1	1.8	Educational opportunities outside of the school	Yes	\$250,000.00	\$7,029.45
1	1.9	Library Media Technician / Library Media Teacher	Yes	\$659,050.00	\$645,160.46
1	1.10	Cloud based Learning Management System	Yes	\$33,000.00	\$10,450

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	1.11	College and career readiness supplemental instruction materials	Yes	\$100,000.00	0
1	1.12	Targeted Reading Intervention	Yes	\$1,103,512.00	\$1,002,092.00
1	1.13	Education Curriculum Services staff	Yes	\$831,522.00	\$835,695.82
1	1.14	Professional Development for all certificated staff	Yes	\$343,755	\$50,504
1	1.15	Site Specific Professional Development	Yes	\$248,185.00	\$182,097.32
1	1.16	GATE Program	Yes	\$22,520.00	0
1	1.17	Educational Technology	Yes	\$720,418.00	\$374,457.30
1	1.18	High School Physical Fitness Test	Yes	\$502,256	\$34,503.70
2	2.1	District Sports Programs Funds	Yes	\$1,026,995.00	\$656,720.87
2	2.2	Opportunities for college and post-secondary	Yes	\$100,000	0
2	2.3	Campus Safety Liaisons	Yes	\$487,423.00	\$322,728.65
2	2.4	Counseling Services	Yes	\$1,341,972.00	\$1,369,042.85

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	2.5	Student Services and Family Support / Child Welfare and Attendance	Yes	\$2,539,386.00	\$2,319,868.65
3	3.1	Centralized Administrative Functions	No	\$5,595,681.74	\$5,595,681.74
3	3.2	Operating costs	No	\$5,701,934.00	\$5,701,934.00
3	3.3	Transportation and Facilities	No	\$8,728,688.00	\$8,728,688.00
3	3.4	Food Services	No	\$3,325,932.00	\$3,325,932.00
3	3.5	Special Education	No	\$6,865,840.00	\$6,865,840.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$15,517,459	\$14,743,350.00	\$11,700,869.42	\$3,042,480.58	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	CTE Participation impact on Graduation Rates	Yes	\$819,159.00	\$855,219.11		
1	1.2	Access to Visual and Performing Arts	Yes	\$501,049.00	\$540,782.44		
1	1.3	Targeted Intervention for at risk students	Yes	\$502,256.00	\$539,919.31		
1	1.4	Alternative Education College and Career Readiness Program	Yes	\$1,137,954.00	\$1,221,489.88		
1	1.5	Resources for 1:1 Technology initiative	Yes	\$50,000.00	0		
1	1.6	SEAL early literacy language-rich education	Yes	\$1,253,897.00	\$431,301.27		
1	1.7	Advanced Placement Courses	Yes	\$179,491.00	\$288,147.76		
1	1.8	Educational opportunities outside of the school	Yes	\$250,000.00	\$7,029.45		
1	1.9	Library Media Technician / Library Media Teacher	Yes	\$659,050.00	\$646,160.46		
1	1.10	Cloud based Learning Management System	Yes	\$22,550.00	\$22,550.00		
1	1.11	College and career readiness supplemental instruction materials	Yes	\$100,000.00	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	Targeted Reading Intervention	Yes	\$1,103,512.00	\$1,002,665.22		
1	1.13	Education Curriculum Services staff	Yes	\$831,522.00	\$835,695.82		
1	1.14	Professional Development for all certificated staff	Yes	\$343,755.00	\$50,504.00		
1	1.15	Site Specific Professional Development	Yes	\$248,185.00	\$182,097.32		
1	1.16	GATE Program	Yes	\$22,520.00	0		
1	1.17	Educational Technology	Yes	\$720,418.00	\$374,442.66		
1	1.18	High School Physical Fitness Test	Yes	\$502,256.00	\$34,503.70		
2	2.1	District Sports Programs Funds	Yes	\$1,026,995.00	\$656,720.87		
2	2.2	Opportunities for college and post-secondary	Yes	\$100,000	0		
2	2.3	Campus Safety Liaisons	Yes	\$487,423.00	\$322,728.65		
2	2.4	Counseling Services	Yes	\$1,341,972.00	\$1,369,042.85		
2	2.5	Student Services and Family Support / Child Welfare and Attendance	Yes	\$2,539,386.00	\$2,319,868.65		

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)
\$38,000,387	\$15,517,459	0	40.84%	\$11,700,869.42	0.00%	30.79%	\$3,816,589.58	10.04%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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