LCFF Budget Overview for Parents

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

CDS Code: 10-62125-0000000

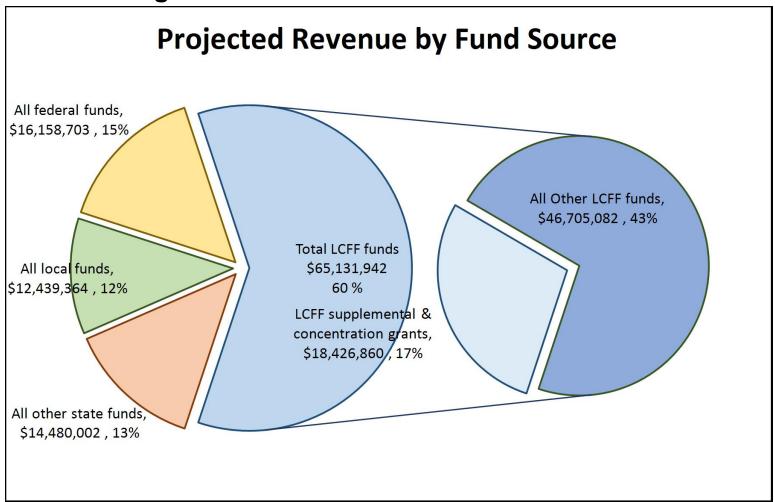School Year: 2023-24

LEA contact information:

Johnny Garza

Assistant Superintendent of Educational Services

jgarza@chusd.org

(559) 935-7600

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $16,158,703 , 15%

All local funds, $12,439,364 , 12%

All other state funds, $14,480,002 , 13%

Total LCFF funds $65,131,942 60 %

LCFF supplemental & concentration grants, $18,426,860 , 17%
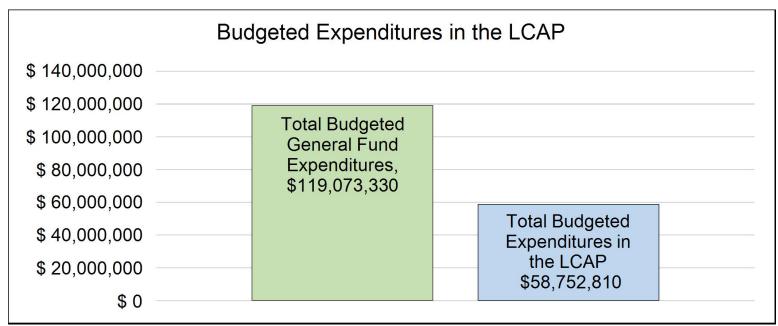
All Other LCFF funds, $46,705,082 , 43%

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 $108,210,011.12, of which $65,131,942.00 is Local Control Funding Formula (LCFF), $14,480,001.62 is other state funds, $12,439,364.05 is local funds, and $16,158,703.45 is federal funds. Of the $65,131,942.00 in LCFF Funds, $18,426,860 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.

Budgeted Expenditures in the LCAP

This chart provides a quick summary of how much Coalinga-Huron Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Coalinga-Huron Unified School District plans to spend $119,073,329.66 for the 2023-24 school year. Of that amount, $$58,752,810.49 is tied to actions/services in the LCAP and $60,320,519.169,999,994 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
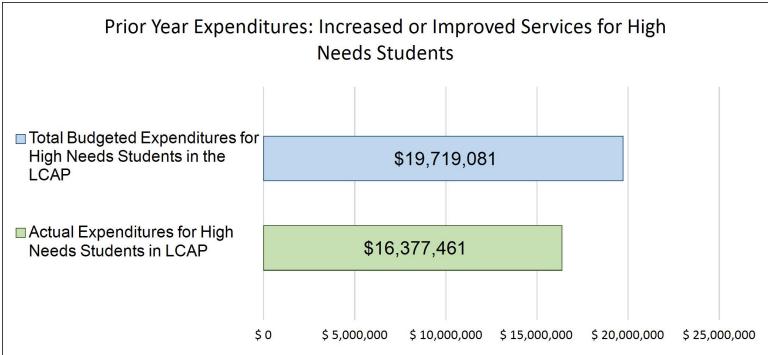
Restricted Federal, State, and Local revenues that support other educational goals outside of the LCAP have not been included, including COVID-19 relief funding and other federal funding like Tile I title II, Title III and Title V

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

In 2023-24, Coalinga-Huron Unified School District is projecting it will receive $18,426,860 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 $$24,113,760.14 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$19,719,081
Actual Expenditures for High Needs Students in LCAP	$16,377,461

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 2022-23, Coalinga-Huron Unified School District's LCAP budgeted $19,719,081 for planned actions to increase or improve services for high needs students. Coalinga-Huron Unified School District actually spent $16,377,461 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-3,341,620 had the following impact on Coalinga-Huron Unified School District's ability to increase or improve services for high needs students:

CHUSD has continued to experience staffing issues for several years. CHUSD plans to continue recruiting staff to implement the planned actions that our educational partners desire. The District did experience some challenges in providing Professional Development (PD) activities due to a shortage of substitutes and during high periods of staff COVID-related and/or other illnesses. The District will offer make-up sessions in PD opportunities the next school year. Student attendance is a challenge state-wide and affects targeted interventions.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Coalinga-Huron Unified School District	Johnny Garza Assistant Superintendent of Educational Services	jgarza@chusd.org (559) 935-7600

Plan Summary [2023-24]

General Information

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

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 the San Joaquin Valley. Coalinga-Huron Unified serves approximately 4,510 students in grades TK-12. The District comprises four (4) elementary schools, two (2) middle schools, one (1) comprehensive high school, and two (2) alternative high schools. The District spans 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% with 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 or African American, 7.9% Native American, and 10.4% with 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 4,510 students, approximately 1,000 students (22.17%) of the student population rely on district transportation in grades TK-12. 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 0.18% American Indian or Alaska Native, 1.7% Asian, 1.1% Black or African American, 0.36% Filipino, 86.7% Hispanic or Latino, 0.07% Pacific Islander, 8.4% White, 0.72% with two or more races, and with 0.79% 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 43.3% of our student body with 20 different languages spoken by CHUSD students. Additionally, 87.7% 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 a 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 2021-22 California School Dashboard, the District had growth for English learners in areas on state and local performance

indicators that help in making progress toward our LCAP goals.
According to the last published Data:
- Math scores for ELs increased 3.38% from the previous year.
- ELA scores for ELs increased 5.61% from the previous year.
- Percentage of English learners making progress towards English language proficiency increased 4.75%

Based on input from our educational partners, CHUSD can be proud that the current goals and actions are in alignment.
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.
- Continued support and expansion of CTE pathways.
- Educational opportunities outside of the traditional school day including ROP skills competitions and field trips during expanded learning opportunity programs.

CHUSD plans to increase performance in these areas and build upon the small successes through the actions and services outlined within this plan. The District will continue to identify what interventions are working to support all students, and especially, our low-income, foster youth, and English learner pupil population.

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 continuing to work 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 continue to have 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 Fresno County Superintendent of Schools 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 will continue to refine the processes we have established with the FCSS DA team and expand beyond our foster and 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 shows the number of student groups placed in each performance level for a particular state measure. For the 2022 Dashboard, performance levels will be reported using one of five status levels (Very High, High, Medium, Low, and Very Low) for all reported state measures based on 2021–22 school year data.

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.

CHUSD's chronic absenteeism went from 35.4% in 2020-21 to 45.7% in 2021-22. Additionally our homeless, socioeconomically disadvantaged, English learners, students with disabilities, and African American subgroups rates are very high. Efforts to increase and improve services and support to improve the performance gaps for all subgroups especially foster youth and homeless 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 School-Based Mental Health and Wellness department makes sure that staff from District to site level are educated in helping students, particularly our foster youth and all subgroups who are chronically absent, identifing 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 low-income, foster youth, and English learner students.

CHUSD All Students' English Language Arts and Mathematics rates were Very Low according to the student group report for 2022 California Department of Education website. Additionally, our foster youth, homeless, socioeconomically disadvantaged, English learners, students with disabilities, and African American subgroups.
The LEA is planning to take the following steps to address these areas of low performance and performance gaps:
- Academic reading coach
- Academic math coach
- School-Based Mental Health and Wellness services
- Counselor support
- Parent engagement
- Adoption of ELA curriculum and supplemental materials
- Adoption of mathematics curriculum and supplemental materials
- Monitoring students' transcripts to ensure that students stay on target to promote to the next grade and are well prepared
- Professional development for our Teachers on Special Assignment (EL coaches, academic coaches, and math coaches) to assist our general education and special education teachers
- Professional development for all staff (RTI, Reading Mastery, Newsela, etc.)
- Contract with COE (FCSS) for additional math and ELA trainings

The above efforts to increase and improve services and support are expected to lead to improved performance district-wide, especially our low-income, foster youth, and English learner students.

CHUSD recognizes the need for 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 district-wide to provide appropriate, targeted, and timely interventions for students identified as "at-risk" from kinder to 12th grade. 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 low-income, foster youth, and English learner 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 district-wide 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 and continues to participate in Differentiated Assistance for foster youth chronic absenteeism and suspension. 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 and the 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. Continuing to be a 1:1 technology district, technology is an area of focus for new curriculum materials 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 and expulsions, and create 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.

Huron Middle School

Support for Identified Schools

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

Coalinga-Huron Unified School District will support our identified school in developing a Comprehensive Support & Improvement (CSI) plan by providing the resources and connections to meet the compliance requirements set forth in California's Education Code and the Code of Regulations. The District will use the School Plan for Student Achievement (SPSA) template as the mechanism to reflect compliance of CSI components.

Notification of Eligibility:
In February 2023, State and Federal Programs and FCSS staff provided notification to CHUSD of their CSI identified school site along with the reason for their eligibility and the requirements necessary to meet, as identified by the California Department of Education.

Data, Comprehensive Needs Assessment, and Resource Inequities:
FCSS staff provided overview support in a District group meeting. FCSS and District will schedule more targeted technical support during the 2023-24 school year. During the support meetings individualized responses for our identified school will be analyzed and applied through the comprehensive needs assessment framework. The data elements will consist of of:
- Student demographic data
- Teacher assignment/demographics
- Academic achievement data (CORE data, IAB's, CAASPP, CAST)
- Completion rates data
- Reclassification data
- Attendance rates
- Suspension referrals
- Expulsion records
- College and career readiness

The school site will be encouraged to use other local data points such as surveys that capture school climate and connectedness or parent/community engagement, data points from site specific intervention programs, and teacher/staff observation data resulting from implementation of professional development strategies.

Our CSI identified school site will be provided a comprehensive needs assessment tool and other resources to support the comprehensive needs assessment process. Through utilizing data, a decision making model, and a root cause analysis tool site staff will be supported by District directors in identifying specific causes for identified gaps to identify resource inequities and select the appropriate evidence-based interventions. In addition, FCSS training will be coordinated/facilitated to give our identified school some strategic support with the inclusion of CSI plan components.

School Site Supports:
School site will be provided a timeline of activities with specific milestones that promote success and site time management efforts. These milestones provide guidance for site administrators to review data, level of implementation, and the effectiveness of the evidence-based strategy/activity, which in turn lead to the determination of modification or discontinuation of the evidence-based strategy/activity. School site will also benefit from strategic coordination between FCSS and the assigned Educational Services directors . As a result of this strategic coordination, the school site will receive guidance and technical support pertaining to the development of a comprehensive needs assessment and using past information as a foundation to expand and enhance.

Technical Support:
The CSI site will receive on-going priority support. The initial level of support will be provided by their assigned director from Educational Services, who will meet with them regularly to review data, accomplishments and barriers; thereby, aiding them with solution oriented support and resources using a coaching and support model. The assigned director will help and support site administration in support of school site leadership in establishing a school-wide planning team. A second layer of support services is through FCSS, in the development of their plans will consist of CSI site administrator contacting and meeting with FCSS CSI point person for resources and training opportunities.

Timeline and Structure:
Using the School Plan for Student Achievement (SPSA) structure, a timeline will be provided to site administration encouraging their planning team to meet regularly with a focus on organizing and overseeing the needs assessment process. This timeline also will provide guidance in the development of the CSI plan component embedded within the School Plan for Student Achievement (SPSA), and to continue working on conducting an annual review as the process moves forward.

Supports and Resources:
CSI identified site administrator will be provided with the District's SPSA Program and Budget Handbook with guidance in the development of a school plan, comprehensive needs assessment, and references to evidence-based interventions.

Monitoring and Evaluating Effectiveness

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

The District's Educational Services department will develop data reports that will assist in monitoring the evidence-based strategies/activities to determine the level of implementation and subsequent effectiveness that supports student growth. The District and site administration will train staff on relevant monitoring and evaluation protocols/systems focused on implementation and effectiveness of the CSI identified/embedded evidence-based strategies and activities to support data cycles.

Assigned site directors of Educational Services are tasked with maintaining and enhancing site based conversations that lead to modifications, improvements of evidence-based strategies/activities directly supporting academic growth.

SMART goals will be set by the school and aligned with the comprehensive needs assessment findings. Progress monitoring updates will take part in school-based meetings and staff collaborations. Ongoing data discussions will take place in monthly meetings with CSI school administrator, assigned director, and site team educational partners. Survey data, California School Dashboard data, school climate data, attendance data, curriculum-based data, and Professional Learning Community (PLC) collaboration data from sites will be shared in school site presentations summarizing the progress and effectiveness of implementation of instruction, the evidence-based interventions, and vision for reform.

Progression into the 2023-24 school year, the District plans to support in the collection data, monitoring frequencies, and evaluation of implementation and effectiveness of the CSI site plans to support student and school improvement is as follows:
- Collecting and analyzing data from all professional development opportunities provided to staff through survey data and feedback comments that are analyzed
- Providing CSI planning teams with current student data aligned with the California School Dashboard data (ELA & math achievement data, student attendance data, discipline data, English learner assessment results on standardized and curriculum based assessments, levels of parent involvement/engagement in site meetings)
- Outcomes from the California School Dashboard, local assessment data, and District school profile data will be presented to and analyzed by educational partner groups at the schools sites and evidence-based interventions being implemented will be aligned to meet the identified data-based needs
- Analyze instructional data collected from classroom instructional visits aligned with curriculum implementation rubrics
- Directors will meet with school site leadership every month and analyze curriculum-based assessment results and site-based student data aligned with CSI plan
- Child Welfare & Attendance department will provide attendance and discipline data for the prior and current year to school sites every month and site teams will analyze the data and utilize a decision making model to carry out a root cause analysis to identify the need for increased or improved evidence-based interventions
- Sign-in sheets and surveys for parent, guardian, and family meetings, conferences, workshops, and events held on the school campuses to identify number of participants and feedback provided
- Reclassification rates for English learners and levels of implementation of designated and integrated English Language Development data will be provided to CSI site by Curriculum, Assessment, and Accountability department

Short, medium, and long term outcome data will be used to progress monitor and evaluate the implementation of the programs and services or reform strategy utilized at each school site aligned with their CSI plans:

- Child Welfare & Attendance department will provide attendance and discipline data for the prior and current year to school sites every month and site teams will analyze the data
- Sign-in sheets and surveys for parent, guardian, and family meetings, conferences, workshops, and events held on the school campuses to identify number of participants and feedback provided
- Reclassification rates for English learners and levels of implementation of designated and integrated English Language Development data will be provided to CSI sites by the Curriculum, Assessment, and Accountability department
- Data aligned with the Key Performance Indicators outlined in the CSI plan will be collected and used for ongoing progress monitoring in evaluating successful implementation

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, assistant 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 and 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 meeting's target audience included district 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.

Primary meeting was held on the following date:
- 3/27/2023 - ILTC (District admin, site principals, site assistant principals, SELPA rep)

LCAP YEAR IN REVIEW meetings' target audience included parents, community members, teachers, support staff, administrators, school counselors, and local certificated and classified 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 school year. The District also provided an update on meeting outcome targets for all metrics. They specifically focused on how COVID's lasting presence 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 discussions so the District could collect feedback.

Meetings were held on the following dates:
- 3/22/23 - Educational Partner Presentation in Huron (DELAC, PAC, parents, students, certificated and classified bargaining units, community members)
- 3/24/23 - Educational Partner Presentation in Coalinga (DELAC, PAC, parents, students, certificated and classified bargaining units, community members)
- 4/11/23 & 4/25/23 - Coalinga Middle School Site Council Meeting (site certificated and classified bargaining units, parents)
- 4/13/23 - CHS Student Leadership (ASB) Meeting (students)

- 4/13/23 - CHS School Site Council Meeting (site certificated and classified bargaining units, parents)
- 4/19/23 - Coalinga Elementary ELAC Meeting (site certificated and classified bargaining units, parents)
- 4/19/23 - Huron Middle School Monthly Staff Meeting (site certificated and classified bargaining units)
- 4/20/23 - Consultation with District SELPA representative
- 4/21/23 - Alternative Education School Site Council Meeting (site certificated and classified bargaining units, parents)
- 4/26/23 - Huron Middle School Site Council Meeting (site certificated and classified bargaining units, parents)
- 4/26/23 - Bishop & Cheney School Site Council Meeting (site certificated and classified bargaining units, parents)
- 4/27/23 - Huron Elementary School Site Council Meeting (site certificated and classified bargaining units, parents)
- 5/3/23 - Sunset School Site Council Meeting (site certificated and classified bargaining units, parents)

LCAP updates regarding progress toward achieving desired outcomes, budgets, and implementation of actions were also included as an informational agenda item for local Board meetings, School Site Council meetings, and ELAC meetings. 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 5/10/23 in Huron and 5/12/23 in Coalinga. 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.

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 that the draft and feedback forms are available at the District's website at bit.ly/chusdlcap. The District continued with its process by providing the public hearing and later submitting the final LCAP to the local Board.

- 6/6/23 - Public hearing at the Board of Trustees meeting
- 6/6/23 to 6/16/23 - Public comment period (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)
- 6/20/2023 - Local Board adopts the LCAP and approves the District budget; local indicator outcomes were presented as a non-consent item
- 6/21/2023 - 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 school safety, additional counselors, and better nutrition options.

Staff input via surveys (average out of a possible 5): The results below reflect that staff feel the District is at the initial implementation phase (3) in the following areas with some approaching full implementation (4).
- 3.56 - Providing professional learning for teaching to the recently adopted academic standards and/or curriculum framework

- 3.63 - Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom
- 3.19 - Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction
- 3.75 - Implementing the academic standards adopted by the State Board of Education
- 3.6 - LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks for ELA
- 3.3 - LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks for ELD

Parent/student input via surveys: The results below indicated that parents and students are feeling safer and more connected to the schools than in previous years.
- 55.9% of parents surveyed "Agree" or "Strongly Agree" that the school actively seeks the input of parents before making important decisions
- 77.1% of parents surveyed "Agree" or "Strongly Agree" that the school allows input and welcomes parent contributions
- 82% of elementary students feel safe at school
- 59% of secondary students feel connected to school

Student input via meetings: The following were topics of concern that students would like to see addressed by the District.
- Additional academic support, including study periods
- Personalized interventions
- Increased support for English learners and newcomers (i.e. bilingual teachers, translators)
- Graduation requirement awareness
- More CTE pathways
- More elective options
- Accountability/increased consequences for tardies and absences
- Improved connections between staff and students
- Improved counseling services and mental health support
- Increased college counseling and exploration opportunities (e.g. field trips to four-year universities)
- More extracurricular sports options
- Improved campus security
- Updated facilities (particularly improved restrooms)

Educational partner (Parents and staff) needs input:
- Better campus security
- Restorative justice
- Increased supervision during passing periods
- More counselors
- Better food options

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:

GOAL 1 - Providing ALL students with a quality education that will prepare them to be college and career ready.
- Added an academic reading coach and an academic math coach to Action 1.16.

GOAL 2 - Maintaining an inviting and safe environment conducive to learning for ALL students.
- Added a chief security liaison to Action 2.3 to be tasked with improving campus safety for all sites as well as additional campus safety liaisons.
- Added two (2) behavior specialists, two (2) additional counselors at the middle school level, an ERMHS provider, and four (4) social workers to Action 2.6 to bolster the Wellness Initiative which reflects the needs and the desires of educational partners.

GOAL 3 - Maintaining its fiscal responsibility to support learning for ALL students.
- Based on educational partner feedback, the District will look at adding additional cafeteria staff in order to prepare meals at each school site and expand the current options.

One common theme in the 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.
- Goal 1, Metric 5 saw an increase of 0.4% in the successful course completion of A-G eligible classes (high school seniors).
- Goal 1, Metric 6 saw an increase of 9.1% of students completing one or more CTE pathways.
- Goal 1, Metric 7 saw an increase of 4.75% of English learners making progress towards English language proficiency as measured by the California School Dashboard.
- Goal 1, Metric 14 saw an increase of 9.9% in the graduation rate as measured by the four-year adjusted cohort.
- Goal 2, Metric 8 showed an increase of 15% in the number of elementary students who feel safe at school as well as an increase of 14% in grade 9 students and 24% increase in grade 11 students who felt connected to school.

Goals and Actions

Goal

Goal #	Description
1	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 English learner students access to standards to gain 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 educational partners 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, and other student groups with an achievement gap. The actions and metrics associated with this goal were explicitly chosen to target and improve academic performance for our low-income, foster youth, and English learner student populations but with all students in mind. The metrics will illustrate the year-to-year growth of both the "all students" group and individual student 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 measured by State Reflection Tool. (Scored from 1-5)	2020-21 Providing professional learning for teaching to the recently adopted academic	2021-22 Providing professional learning for teaching to the recently adopted academic	2022-23 Providing professional learning for teaching to the recently adopted academic		Average score of 4.75 in each section.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standards and/or curriculum framework: Average score of 3.6 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom: Average score of 3.9 Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction: Average score of 3.3 Implementing the academic standards adopted by the State Board of Education: Average score of 3.4	standards and/or curriculum framework: Average score of 3.61 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom: Average score of 3.46 Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction: Average score of 3.3 Implementing the academic standards adopted by the State Board of Education: Average score of 3.65	standards and/or curriculum framework: Average score of 3.56 Making instructional materials that are aligned to the recently adopted academic standards and/or curriculum framework in the classroom: Average score of 3.63 Implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction: Average score of 3.19 Implementing the academic standards adopted by the State Board of Education: Average score of 3.75		
2. EL access to state standards/ELD standards as measured by State Reflection Tool. (Scored from 1-5)	2020-21 Average score of 3.6 for sections pertaining to ELA & ELD.	2021-22 Average score of 3.55 for sections pertaining to ELA & ELD. ELA: 3.7	2022-23 Average score of 3.46 for sections pertaining to ELA & ELD. ELA: 3.6		Average score of 4.5 in sections pertaining to ELA & ELD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELD: 3.4	ELD: 3.3		
3. Percentage of students scoring "Met" or "Exceeded" in English Language Arts as measured by CAASPP.	2019-20 CAASPP scores not available for 2019-20 school year. 31% Source: Common Assessments from FastBridge Learning (aReading), Grade K-8	2020-21 All: 39.81% LI: 37.99% FY: N/A EL: 0% Source: CAASPP, Grade 11 All: 37% LI: N/A FY: N/A EL: N/A Source: Common Assessments from FastBridge Learning (aReading), Grades K-8	2021-22 All: 22.86% LI: 20.2% FY: 12.5% EL: 5.61% Source: CAASPP		Positive growth from baseline of 25% for all students including LI, FY, and EL in English Language Arts scores as measured by CAASPP.
4. Percentage of students scoring "Met" or "Exceeded" in Math as measured by CAASPP.	2019-20 CAASPP scores not available for 2019-20 school year. 34% Source: Common Assessments from FastBridge Learning (aMath)	2020-21 All: 14.49% LI: 11.67% FY: N/A EL: 0% Source: CAASPP, Grade 11 All: 38% LI: N/A FY: N/A	2021-22 All: 10.67% LI: 9.39% FY: 0.0% EL: 3.38% Source: CAASPP		Positive growth from baseline of 25% for all students including LI, FY, and EL in Math scores as measured by CAASPP.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL: N/A Source: Common Assessments from FastBridge Learning (aMath), Grades K-8			
5. Percentage of pupils with successful course completion of A-G courses. (Seniors who were A-G eligible.)	2019-20 29.6% Source: Aeries Analytics, A-G LCAP Dashboard	2020-21 All: 28.4% LI: 26.4% FY: 0.0% EL: 4.7% Source: Aeries Analytics, A-G LCAP Dashboard	2021-22 All: 28.8% LI: 27.4% FY: N/A EL: 3.4% Source: Aeries Analytics, A-G LCAP Dashboard		65% of all seniors A-G eligible, including LI, FY, and EL.
6. CTE pathway completion. (Graduates who completed one or more pathways.)	2019-2020 81.5% Source: Aeries	2020-21 All: 54.1% LI: 52.4% FY: N/A EL: 30.9% Source: Aeries	2021-22 All: 63.2% LI: 57% FY: N/A EL: 25% Source: Local records		99% of all high school graduates completing one or more CTE pathways, including LI, FY, and EL.
7. Percentage of English learners making progress towards English language proficiency as measured by	2018-19 COVID impacted student participation in 2019-20, therefore 2018-19 is reported as baseline.	2020-21 33.25% Level 1: 29.01% Level 2: 37.75% Level 3: 25.71%	2021-22 38% Source: California School Dashboard		Yearly positive 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
California School Dashboard.	42.8% Source: California School Dashboard	Level 4: 7.54% Source: CAASPP via DataQuest			
8. EL reclassification rate as measured by prior year number of re-designated students.	2019-20 5% Source:DataQuest	2020-21 4.4% Source: DataQuest	2021-22 0.91% Source: DataQuest		25% EL reclassification rate.
9. Percentage of pupils scoring a "3" or higher on AP exams.	2019-20 74% Source: DataQuest	2020-21 All: 5.3% LI: 3.4% FY: N/A EL: 0.0% Source: Aeries	2021-22 All: 44.4% LI: 51.1% FY: N/A EL: 25% Source: Local records		85% of students scoring a "3" or higher on AP exams, including LI, FY, and EL.
10. Percentage of pupils scoring "Ready" or higher in ELA on the EAP.	2019-20 15.27% Source: DataQuest	2020-21 All: 11.9% LI: 11.5% FY: N/A EL: 0.0% Source: Aeries	2021-22 All: 11.9% LI: 11.4% FY: N/A EL: 0.0% Source: Aeries		35% of pupils scoring "Ready" or higher in ELA on the EAP, including LI, FY, and EL.
11. Percentage of pupils scoring "Ready" or higher in Math on the EAP.	2019-20 1.08% Source: DataQuest	2020-21 All: 2.1% LI: 1.3% FY: N/A EL: 0.0%	2021-22 All: 2.1% LI: 1.3% FY: N/A EL: 0.0%		10% of all pupils scoring "Ready" or higher in Math on the EAP, including LI, FY, and EL.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Source: Aeries	Source: Aeries		
12. Student access and enrollment to a broad course of study as measured by analysis of school site master schedule.	2019-20 100% access at all school sites 24% students in grades 9-12 enrolled in AP courses Source: CALPADS 3.9 40% students in grades 7-12 enrolled in elective courses Source: CALPADS 3.6	2020-21 100% access at all school sites Students in grades 9-12 enrolled in AP courses All: 12% Source: CALPADS 3.9 Students in grades 7-12 enrolled in elective courses All: 60% Source: CALPADS 3.6	2021-22 100% access at all school sites Students in grades 9-12 enrolled in AP courses All: 13.97% Source: CALPADS 3.9 Students in grades 7-12 enrolled in elective courses All: 66% Source: CALPADS 3.6		100% access to a broad course of study at all school sites for all students including LI, FY, and EL. 50% of all students enrolled in AP courses, including LI, FY, and EL. 75% of all students enrolled in elective courses, including LI, FY, and EL.
13. Percentage of students participating in the California State Physical Fitness Test (PFT). Formerly: Percentage of students scoring a "Met" or "Exceeded" as measured by the California State	2019-20 Body Composition Grade 5: 47.4% Grade 7: 50.3% Grade 9: 47.5% Source: District PFT Report	2020-21 PFT not administered in 2020-21.	2021-22 Body composition is no longer reported. Participation Grade 5: 93% Grade 7: 87% Grade 9: 94% Source: District PFT Report		95% participation rate for all grades.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Physical Fitness Test (PFT).					
14. Graduation rate as measured by four-year adjusted cohort data.	2019-20 82.3% Source: DataQuest	2020-21 All: 78.4% LI: 76.6% FY: N/A EL: 61.7% Source: DataQuest	2021-22 All: 88.3% LI: 88.9% FY: N/A EL: 73.9% Source: DataQuest		90% of all students in the adjusted four-year cohort, including LI, FY, and EL.
15. Percent of high school seniors who are both A-G ready and have completed a CTE pathway.	2019-20 17% Source: Aeries	2020-21 All: 20.3% LI: 18.9% FY: N/A EL: 8.6% Source: DataQuest	2021-22 All: 28.4% Source: Local records		45% of all students both A-G ready and have completed a CTE pathway, including LI, FY, and EL.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CTE Participation	Action 1: According to local data and historical trends, CTE pathway completion is lower for English learners and low-income students compared to all students. It is important to ensure our English learners and low-income students are supported in keeping up with the pace of instruction and increasing participation in and completion of our CTE courses.	$1,796,322.79	Yes

Action #	Title	Description	Total Funds	Contributing
		CTE courses are designed to enhance academic courses with work experience and life skills through hands-on learning and collaboration between students and teachers. CHUSD will continue to provide CTE courses and a variety of EL supplemental and ancillary materials for CTE teachers and programs to promote student engagement and bolster positive outcomes. CHUSD will provide highly qualified CTE teachers, as well as training to support and retain those 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. The supplemental materials will support our EL students by meeting them where they are at and tailoring a path toward progress. 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 for English Learners and low-income students in CTE courses will increase.		
1.2	Access to Visual and Performing Arts	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 variety of elective courses, including Visual and Performing Arts, that align with their interests, expand their experiences, and provide the individual support they need to succeed. To increase student counseling services and access to Visual and Performing Arts, especially for our low-income population, CHUSD will	$836,546.00	Yes

Action #	Title	Description	Total Funds	Contributing
		allocate resources for salaries and materials for school counselors, elective teachers, and VAPA programs. 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 socioeconomically disadvantaged pupils to be embedded and access as needed in order to strengthen persistence and increase school connectivity through high-interest experiences. We expect our school counselors in partnership with additional elective 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. While this action is designed to meet the needs most associated with low-income 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.		
1.3	Targeted Intervention	Action 3: Based on Dashboard data and local assessments, our low-income, foster youth, and English learner 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. To address this issue, CHUSD will allocate resources to maintain elementary PE teachers to maintain physical activity time which will provide additional opportunities for academic teachers to provide targeted intervention for low-income, foster youth, and English learner students in a small group setting at the elementary level. Students served still receive their required PE instructional minutes. While this action is specifically created to support low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide.	$753,138.00	Yes

Action #	Title	Description	Total Funds	Contributing
		CHUSD expects services performed under this action to continue to improve student learning, especially for low-income, foster youth, and English learners as measured by student performance on CAASPP and local assessments.		
1.4	Alternative Education Program	Action 4: According to the metrics above, our English learner and low-income student population has lower high school graduation rates than desired. Although our low-income is slightly higher than all students it is not at the desired level. Further internal examination and assessment revealed that there was a need for additional opportunities for English learner and low-income students to access A-G courses and makeup credits. 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 while support staff will assist with local resources and ensure students have the materials needed to be successful. 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 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 services performed under this action will continue to increase our graduation rates and A-G completion rates of English learners and low-income students at our Alternative Education sites.	$1,596,450.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	STEM (Science, Technology, Engineering, & Math)	Action 5: According to the associated state and local data, our low-income, foster youth, and English learner student population has limited experience in accessing digital STEM activities and difficulty obtaining the complexities of the NGSS standards, thus resulting in lower outcomes on local assessments. After reviewing this data, we determined that our teachers need training and support to be able to implement instructional strategies that target the needs of our low-income, foster youth, and English learners. CHUSD will allocate resources to provide for certificated science training to provide direct support to teachers for implementation of the new science standards, best practices to improve achievement, and instructional techniques for supporting low-income, foster youth, and English learner students. Teachers will be trained to provide high-quality science instruction allowing 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. While this action is specifically created to support low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects services performed under this action will increase student access and achievement as measured by local and state assessments.	$50,000.00	Yes
1.6	SEAL Early Literacy & Be GLAD Language Enrichment	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.	$978,787.92	Yes

Action #	Title	Description	Total Funds	Contributing
		CHUSD will continue to invest in certificated staffing (1 coordinator and 5 coaches) and 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 continuing the implementation of Be GLAD. Expenditures will include contract costs, professional development for coaches and teachers, and provide substitutes, materials, and supplies. While this action is specifically created to support the language proficiency needs of English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects services performed under this action will improve educational access and language acquisition for all students, especially for English learners, 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.		
1.7	Advanced Placement Courses	Action 7: A review of our most current local data reflects that our low-income, foster youth, and English learner students require more support compared to all students in order to participate and succeed in Advanced Placement courses. CHUSD will allocate resources to support and improve access to Advanced Placement courses for our low-income, foster youth, and English learner student population. Expenditures to support our low-income, foster youth, and English learner population in AP will include stipends for AP teachers to provide additional support through one-on-one sessions and extended time through after-school tutoring. 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 low-income, foster youth,	$761,661.59	Yes

Action #	Title	Description	Total Funds	Contributing
		and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects services performed under this action to continue the increase in the number of low-income, foster youth, and English learner students who not only participate in, but who succeed in AP courses.		
1.8	Educational Opportunities Outside of the School	Action 8: According to educational partner feedback, attendance and success in a broad course of study, and the California Healthy Kids Survey, our low-income, foster youth, and English learner student population rely on school for their enrichment opportunities and have little access to additional opportunities outside of school. CHUSD will allocate resources to provide expanded learning opportunities through educational field trips for our low-income, foster youth, and English learner student population. These opportunities will support CCSS implementation, promote outdoor education, and enhance student knowledge of their community and California. This action aims to bridge the gap in barriers to participation that include, but are not limited to, financial constraints, lack of support, and language or cultural differences. While this action is specifically created to support the identified needs of low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects that services performed will continue to result in an increase in student participation and achievement for our low-income, foster youth, and English learner student populations as measured by our broad course of study enrollment as well as data from the California Healthy Kids Survey.	$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	Library Services	Action 9: According to our administration's educational partner feedback meeting, our English learners and low-income populations, as well as our homeless students, have the least access to literary materials and resources. Our low-income, foster youth, and English learner students, particularly English Learners and students experiencing homelessness, have the most opportunity for improvement on ELA local and state assessments. In our experience, increased access to literature has a positive impact on ELA scores. To support a literacy-rich environment, CHUSD will allocate resources to support a more robust library services department. Funds will be utilized to provide a library media teacher in each city, as well as provide supplemental materials, books, supplies, and online databases for all students. While it will be available to all students, our low-income, foster youth, and English learner students are at the heart of this action. Allowing access to resources to our low-income, foster youth, and English learners is an equitable solution to existing barriers such as access and financial hardship. In addition, ongoing 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 library staff. Our library media teacher creates an inclusive, supportive, and enriching environment to meet the unique needs of our EL and low-income students through multilingual resources, cultural sensitivity, collaboration with teachers, and individualized support. While this action is specifically created to support the identified needs of low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. 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.	$882,166.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Cloud-Based Learning Management System	Action 10: According to the state and local metrics above, our low-income, foster youth, and English learner students have the most opportunity for increased academic improvement. Educational partner feedback makes it clear that our low-income, foster youth, and English learner 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. 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 low-income, foster youth, and English learner students. This action also enables staff to implement distance learning as an optional ongoing instructional platform or should it be necessary due to the ongoing impact of the pandemic and integrate social/emotional learning in their instruction. These supplemental digital resources will also provide low-income and English learners with access to academic and social/emotional support beyond the regular school day. 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 low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects that services performed will increase academic and social/emotional support for low-income, foster youth, and English learner students and result in improved performance on state and local assessments as measured by CAASPP ELA and Math.	$22,550.00	Yes
1.11	College and Career Readiness	Action 11: According to the metrics above and local data, our low-income, foster youth, and English learner students have lower completion rates in	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Supplemental Instruction Materials	CTE/ROP and electives, which leads to a lower number of students who meet "Prepared" on the College and Career Indicator. CHUSD will allocate resources to provide low-income, foster youth, and English learner 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 of 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 low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects to see an increase in college and career readiness, as measured by the California School Dashboard because of students' increased ability to access course material and high-order thinking skills.		
1.12	Targeted Reading Intervention	Action 12: Our low-income, foster youth, and English learner student population needs 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. Therefore, CHUSD will allocate funds for intervention aides to provide structured and targeted reading intervention for our low-income, foster youth, and English learner students who are most "at-risk" for falling behind due to lack of reading ability. With the intervention aides, teachers can provide small group instruction for students in need of additional support in ELA. While this action is specifically created to	$1,940,561.00	Yes

Action #	Title	Description	Total Funds	Contributing
		support the identified needs of low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. 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 low-income, foster youth, and English learner student population.		
1.13	Education Services Staff	Action 13: While the pandemic impacted suspension rates in 2020-21 and did not reflect a typical school year, current Dashboard data shows there is an even greater opportunity for improvement in suspension rates, especially for our low-income, foster youth, and English learner students. These student groups have higher rates of suspension compared with all students according to the California School Dashboard. Supporting students' social/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 students. In order to address this need, the District will provide certificated salaries and benefits for assistant 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 referrals to outside agencies, and directly supporting students in order to provide the wraparound services needed for students to be successful both academically and socially. This action is designed to meet the needs most associated with low-income, foster youth, and English learner students because the District feels this will be beneficial for all students, it will be available on a district-wide basis. Due to this focus, teachers will be better equipped and students will be able to better manage their emotions and their behaviors by being	$969,396.00	Yes

Action #	Title	Description	Total Funds	Contributing
		provided with the services and structures needed to be successful within the school environment, which CHUSD believes will positively impact suspension rates for low-income, foster youth, and English learner students.		
1.14	Professional Development for All Certificated Staff	Action 14: According to the metrics above, our low-income, foster youth, and English learner 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 low-income, foster youth, and English learner students is critical. 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 and building teacher understanding of instructional practices, curriculum, and instructional technology that targets and supports the identified students. Supplemental training materials, supplies, and operating costs for training are also funded through this action. This action is designed to meet the needs most associated with low-income, foster youth, and English learner students, because the District feels this will be beneficial for all students, it will be available on a district-wide basis. 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 performance as measured by CAASPP ELA and Math for our low-income, foster youth, and English learner students.	$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Site-Specific Professional Development	Action 15: Our low-income, foster youth, and English learner 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 low-income, foster youth, and English learner student population. Therefore CHUSD has allocated an additional one and a half (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. Tailoring the training to the needs of the identified student groups, this action will enhance the educational practices, increase the understanding of student barriers, foster collaboration, incorporate trauma-informed practices, and empower educators with knowledge and resources. Supplemental 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 low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. CHUSD expects that services performed under this action will result in an increase in student achievement and engagement as measured by CAASPP ELA and Math.	$100,716.00	Yes
1.16	Instructional Support	Action 16: Our low-income, foster youth, and English learner 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 opportunities for interaction, targeted supports, and adult connectivity for our low-income, foster youth, and English learner through the benefit of additional instructional support to address academic gaps.	$1,345,467.00	Yes

Action #	Title	Description	Total Funds	Contributing
		The District will allocate funds for an additional assistant principal at Huron Elementary to help monitor and implement academic support programs necessary to meet the needs of the identified students population by focusing on targeted advocacy for equity. Intervention teachers who will assess and identify the needs of students and lead small groups will also be added to all sites to focus on our English Learners and their specific academic needs as well as an academic reading and an academic math coach who will facilitate the collaboration of best practices and enhance teacher effectiveness. ELA and Math coaches will work closely with low-income, English learners, and foster students to understand their individual learning needs and challenges. Coaches will tailor instruction to address specific areas where students require assistance, ensuring that lessons are adapted to each student's skill level and pace of learning. Coaches provide encouragement, positive feedback, and constructive guidance to help these students believe in their abilities and overcome educational barriers. While this action is specifically created to support the identified needs of low-income, foster youth, and English learner, because all students will benefit from this action, it is being provided district-wide. CHUSD expects that services performed under this action will result in an increase in student achievement and engagement for low-income, foster youth, and English learner students as measured by Renaissance ELA and math and CAASPP assessments.		
1.17	Educational Technology	Action 17: According to the EAP math and ELA metrics above, our low-income students have an 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	$2,517,926.31	Yes

Action #	Title	Description	Total Funds	Contributing
		students prepare for assessments, and provide practice on the technology platform by which assessments are delivered.

To assist them in being college and career-ready, CHUSD will allocate funds to maintain the District's 1:1 technology implementation. Educational technology offers various benefits for low-income, foster youth, and English learner students. It provides access to learning resources, supports personalized learning, aids language acquisition, fosters digital literacy and skills development, offers flexible learning opportunities, enhances engagement through interactive experiences, and promotes collaboration and communication. By leveraging educational technology, these student populations can access high-quality education, overcome barriers, and develop the necessary skills for academic success and future opportunities. Funds will be expended for the purpose of lease or purchase payments for technology devices, software maintenance, hardware replacement/repair, insurance, licenses, and all classroom technology (including 1:1 devices, projectors, smart boards, etc). In addition, technology staff will oversee classroom technology and provide training to teachers and students as needed in order to increase educational access for our low-income students. While this action is specifically created to support our low-income students, because all students will benefit from this action, it is being provided district-wide.

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. | | |
| **1.18** | High School Physical Fitness | Action 18:
Based on the metrics above, our low-income, foster youth, and English learner students require more support when it comes to performance on state assessments, including physical education tests. Additionally, according to 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. | $45,000.00 | Yes |

Action #	Title	Description	Total Funds	Contributing
		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. Weight room attendants can provide guidance, education, motivation, and support to low-income students, foster youth, and English learners. By fostering an inclusive environment, offering mentorship opportunities, and collaborating with coaches and educators, attendants can contribute to the physical, mental, and social development of these student populations. 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 low-income, foster youth, and English learner students, because all students will benefit from this action, it is being provided district-wide. 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 low-income, foster youth, and English learner populations.		

Goal Analysis [2022-23]

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

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

According to an analysis of our educational partner feedback and our metrics, Coalinga-Huron Unified School District was able to implement 18 of 18 actions in Goal 1.

Successes: All actions and services were implemented with fidelity and were found to be effective for increasing or improving services for students.
The following actions were implemented according to the plan:
- 1.1 - CTE Participation
- 1.5 - STEM (Science, Technology, Engineering, & Math)

- 1.9 - Library Services
- 1.11 - College and Career Readiness Supplemental Instructional Materials
- 1.14 - Professional Development for All Certificated Staff
- 1.15 - Site-Specific Professional Development
- 1.18 - High School Physical Fitness

No substantive difference in planned action compared to the actual implementation.

Challenges: The District did experience some challenges in providing Professional Development (PD) activities due to a shortage of substitutes and during high periods of staff COVID-related and/or other illnesses. The District will offer make-up sessions in PD opportunities the next school year. Student attendance is a challenge state-wide and affects targeted interventions.
The following actions were implemented but showed material differences:
- 1.2 - Access to Visual and Performing Arts (staff shortages and staff PD)
- 1.3 - Targeted Intervention (shortage of applicants)
- 1.4 - Alternative Education Program (no applicants)
- 1.6 - SEAL Early Literacy and Be GLAD Language Enrichment (shortage of substitutes)
- 1.7 - Advanced Placement Courses (Shortage of qualified applicants)
- 1.8 - Educational Opportunities Outside of the School (decrease in field trips and enrichment activities)
- 1.10 - Cloud-Based Learning Management System (Attendance challenges and Staff development)
- 1.11 - College and Career Readiness Supplemental Instructional Materials (Shortage of staff for electives)
- 1.12 - Targeted Reading Intervention (shortage of qualified applicants)
- 1.13 - Education Services Staff (shortage of applicants)
- 1.16 - Instructional Support (no subs for PD's)
- 1.17 - Educational Technology (Attendance challenges and staff PD)

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.

Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for some positions resulting in over-budgeting for the following actions:
- 1.2 - Access to Visual and Performing Arts (music and art teachers)
- 1.3 - Targeted Intervention (elementary PE teachers)
- 1.4 - Alternative Education Program (teachers and support staff)
- 1.6 - SEAL Early Literacy and Be GLAD Language Enrichment (Be GLAD staff and PD)
- 1.8 - Educational opportunities outside of the school (decrease in field trips and enrichment activities)
- 1.10 - Cloud-Based Learning Management System (distance learning staff)
- 1.11 - College and Career Readiness (Shortage of staff for electives)
- 1.16 - Instructional Support (intervention teachers and academic coaches)

- 1.17 - Educational Technology (technology staff)

CHUSD has continued to experience staffing issues for several years. CHUSD plans to continue recruiting staff to implement the planned actions that our educational partners desire.

The following actions were under-budgeted due to district-wide increases in all staff salaries and will be adjusted accordingly:
- 1.7 - Advanced Placement Courses (AP teachers)
- 1.12 - Targeted Reading Intervention (intervention aides)
- 1.13 - Education Services Staff (assistant principals)

These actions had a financial impact on the LCAP funds.

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

The metrics and actions outlined in Goal 1 helped make somewhat effective growth towards CHUSD's goal while not as effective for low-income students as we had hoped: To support student progress in meeting the goal to improve student engagement, increase their participation in career and elective courses, and to increase perceptions of a positive school climate.

The following metrics show the effectiveness of actions in Goal 1 and student achievement.

Successful completion rates in CTE courses will increase:
Action 1.1 - CTE Particpation
Metric 1.6 - CTE pathway completion
- 2020-21: 54.1%
- 2021-22: 63.2%

Participation in electives will increase:
Action 1.2 - Visual & Performing Arts
Metric 1.12 - Students in grades 7-12 enrolled in elective courses
- 2020-21: 12%
- 2021-22: 13.97%

Improved student performance:
Action 1.3 - Targeted Intervention
Action 1.5 - STEM
Action 1.8 - Educational Opportunities Outside of the School
Action 1.9 - Library Services
Action 1.10 - Cloud-Based LMS
Action 1.12 - Targeted Reading Intervention

Action 1.14 - PD for All Certificated Staff
Action 1.15 - Site-Specific PD
Action 1.16 - Instructional Support
Action 1.17 - Educational Technology
Action 1.18 - High School Physical Fitness
Metric 1.3 - Students scoring "Met" or "Exceeded" in English Language Arts on CAASPP
- 2020-21: EL 0%
- 2021-22: EL 5.6%
Metric 1.4 - Students scoring "Met" or "Exceeded" in Math on CAASPP
- 2020-21: EL 0%
- 2021-22: EL 3.38%

Improved language acquisition for English learners:
Action 1.6 - Early Literacy & Language Enrichment
Metric 1.7 - English learners making progress towards English language proficiency
- 2020-21: 33.25%
- 2021-22: 38%

Increased graduation rates:
Action 1.4 - Alternative Education
Action 1.11 - College & Career Readiness
Metric 1.14 - Graduation rate
- 2020-21: 78.4% (LI 76.6%, EL 61.7%)
- 2021-22: 88.3% (LI 88.9%, EL 73.9%)

Increased participation and success in AP classes:
Action 1.7 - Advanced Placement
Metric 1.9 - Percentage of pupils scoring a "3" or higher on AP exams
- 2020-21: 5.3% (LI 3.4%, EL 0%)
- 2021-22: 44.4% (LI 51.1%, EL 25%)
Metric 1.12 - Students in grades 9-12 enrolled in AP courses
- 2020-21: 12%
- 2021-22: 13.9%

Improved student behavior:
Action 1.13 - Education Services Staff
Metric 2.6 - Expulsion rate
- 2020-21: 0.02%

- 2021-22: 0.0%

The LCAP goal of providing all students with a quality education to prepare them for college and career readiness has yielded minimal growth in student performance, graduation rates, and overall preparedness for the future. Ongoing efforts to refine curriculum, enhance instructional practices, and engage with educational partners continues to be a focus for CHUSD to contribute to the goal's success in fostering a learning environment that supports the diverse needs of all students.

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

The following METRICS and their associated outcomes have been adjusted for Goal 1:
- 1.6 - Data source was changed to local records because Aeries was not populating data.
- 1.9 - Data source was changed to local records because scores were not in Aeries.
- 1.12 - LI, FY, and EL breakdowns were removed due to disaggregation being unavailable.
- 1.13 - Data shown was changed from body composition to participation because body composition is no longer reported and the desired outcome was adjusted to reflect the desired participation rate.
- 1.15 - Data source was changed to local records because reports used previously from Aeries and DataQuest were not available; could not break down data for LI, FY, and EL because local records were not able to be disaggregated as such.
- The desired outcomes for the following metrics were adjusted to reflect goals for low-income, foster youth, and English learners: 3-6, 9-12, 14-15

The following ACTIONS have been adjusted for Goal 1:
- 1.16 - Added an academic reading and academic math coach, moved social workers to 2.6.

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 social/emotional 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. Middle school dropout rate.	2019-20 0.09% Source: Aeries	2020-21 All: 0% LI: 0% FY: 0% EL: 0% Source: CALPADS	2021-22 All: 0.25% LI: 0.25% FY: 0% EL: 0.25% Source: CALPADS		0% of students in middle school dropping out as well as low-income, foster youth, and English learners.
2. High school dropout rate.	2019-20 3.1% Source: Aeries	2020-21 All: 2.22% LI: N/A FY: N/A EL: N/A Source: CALPADS	2021-22 All: 3.24% LI: 3.2% FY: 0% EL: 1.15% Source: CALPADS		No more than 1.5% of all students in high school dropping out, including low-income, foster youth, and English learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Parent engagement as measured by either (1) information collected through surveys of parents/guardians or (2) other local measures.	2020-21 School actively seeks the input of parents before making important decisions: 51% of parents surveyed "Agree" or "Strongly Agree" School allows input and welcomes parent contributions: 67% of parents surveyed "Agree" or "Strongly Agree" Source: California School Parent Survey	2021-22 School actively seeks the input of parents before making important decisions: 63% of parents surveyed "Agree" or "Strongly Agree" School allows input and welcomes parent contributions: 75% of parents surveyed "Agree" or "Strongly Agree" Source: California School Parent Survey, Page 14	2022-23 CHKS is not administered every year, for 2022-23 a survey via Panorama was administered. School actively seeks the input of parents before making important decisions: 55.9% of parents surveyed "Agree" or "Strongly Agree" School allows input and welcomes parent contributions: 77.1% of parents surveyed "Agree" or "Strongly Agree" Source: Panorama		90% of parents surveyed "Agree" or "Strongly Agree" in both areas.
4. Attendance rate as measured by district average attendance.	2019-20 Data for 2019-20 was impacted by COVID. Data below reflects numbers prior to the closure of schools. 94.79% Source: Aeries	2020-21 All: 89.5% LI: 88.67% FY: 79.46% EL: 88.9% Source: Aeries	2021-22 All: 78.6% LI: 77.8% FY: 80.2% EL: 78.2% Source: FCSS Integrated Data Systems		98% average attendance district-wide for all students as well as low-income, foster youth, and English learners.

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 absences.	2018-19 Data for 2019-20 was impacted by COVID so 2018-19 was used as baseline. 11.9% Source: California School Dashboard	2020-21 Data for 2020-21 was not available on the California School Dashboard. All: 34.4% LI: 35.8% FY: 52% EL: 37% Source: Aeries Analytics	2021-22 All: 45.7% LI: 47.3% FY: N/A EL: 45.1% Source: California School Dashboard		5% of all students considered chronically absent, including low-income, foster youth, and English learners.
6. Expulsion rate as measured by percentage of unduplicated students expelled.	2019-20 DataQuest did not have accurate data. 0.19% Source: Local records	2020-21 All: 0.02% LI: N/A FY: NA EL: N/A Source: DataQuest	2021-22 All: 0.0% LI: 0.0% FY: 0.0% EL: 0.0% Source: FCSS Integrated Data Systems		0% of students expelled as well as low-income, foster youth, and English learners.
7. Suspension rate as measured by percentage of students with at least one day of suspension.	2019-20 4.5% Source: DataQuest	2020-21 All: 0.01% LI: N/A FY: N/A EL: N/A Source: DataQuest	2021-22 All: 5.8% LI: 6% FY: 17.1% EL: 6.7% Source: DataQuest		No more than 3% of all students with at least one day of suspension, including low-income, foster youth, and English learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
8. Percentage of students who feel safe and connected as measured by the California Healthy Kids Survey (CHKS).	2019-20 COVID had an impact on students feeling safe at school. Safe: 46% Connected: 51.7% of secondary students Source: CHKS	2021-22 Safe: 67% Source: CHKS, CHUSD Elementary Schools, Page 3 Connected: Grade 7: 50% Grade 9: 42% Grade 11: 47% Source: CHKS, CHUSD Secondary Schools, Page 3	2022-23 CHKS is not administered every year, for 2022-23 a survey via Panorama was administered. Safe: 82% of elementary students Connected: 59% of secondary students Grade 7: 50% Grade 9: 56% Grade 11: 71% Source: Panorama		90% of elementary students feeling safe. 75% of secondary students, in all grades, feeling connected. 75% of Staff members feeling safe 75% of parents feeling safe

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Sports Programs	Action 1: Based on the associated metrics, our low-income, foster youth, and English learner students have chronic absenteeism rates that are higher than the desired outcome. A barrier for our foster youth students is the stress that comes with changes in home life which create a tendency to withdraw or disengage from peers and activities. Extracurricular sports are a key engagement activity for students. CHUSD recognizes the need for low-income, foster youth, and English learner students to improve access to extracurricular sports, especially those who are the least engaged. District sports programs offer numerous benefits to low-income students, foster youth, and English	$1,108,424.48	Yes

Action #	Title	Description	Total Funds	Contributing
		learners. They contribute to physical health, social and emotional development, academic performance, access to opportunities, mentorship, and cultural integration. By providing inclusive and supportive environments, these programs can positively impact the lives of these student populations, fostering personal growth, well-being, and academic success. Therefore, CHUSD will allocate funds to maintain sports programs for elementary, middle, and high schools. Funds will be used for the high school 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 for our low-income, foster youth, and English learner students. This action is designed to meet the needs most associated with our low-income, foster youth, and English learner students needing to increase engagement through participation in extracurricular sports 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 low-income, foster youth, and English learner now that programs are available.		
2.2	College and Post-Secondary Opportunities	Action 2: Our English learner and low-income student populations 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. 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	$40,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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. By removing opportunity barriers for our English learners and low-income students, the District expects to increase competition 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' need to increase A-G readiness and success. While this action is specifically created to support English learner and low-income students, because all students will benefit from this action, it is being provided district-wide.		
2.3	Campus Safety	Action 3: Based on the California Healthy Kids Survey, 67% of our students feel safe at school. According to parent feedback from our low-income, foster youth, and English learner 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, coming to class prepared, and participating in class and in school activities, CHUSD will provide staff who can build meaningful relationships that help our low-income, foster youth, and English learner students thrive. CHUSD is committed to ensuring a safe and secure learning environment for our low-income, foster youth, and English learners, as well as all students. The District will provide campus safety liaisons: two (2) at Coalinga Elementary, two (2) at Huron Elementary, two (2) at CMS, one (1) at HMS, three (3) at CHS, and one (1) at Alt Ed. CHUSD will allocate funds to support a chief security liaison to provide	$1,297,778.62	Yes

Action #	Title	Description	Total Funds	Contributing
		community-oriented communications with parents, students, and staff. In addition, security staff will conduct presentations on campus safety for staff and students, work with assistant principals on restorative practices, and demonstrate positive interactions with safe adults. CHUSD campus safety liaisons will support identified students by challenging them to become their best selves while providing ongoing support, sharing power and showing respect, and expanding their sense of possibilities. Overall, campus safety is necessary to create an environment where students and staff can focus on learning and personal growth without unnecessary risks or disruptions. It promotes a sense of security, supports emergency preparedness, and contributes to the overall well-being of the school community. 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 feeling of safety, security, and engagement by students which CHUSD expects will increase the percentage of low-income, foster youth, and English learner students who report feeling safe on campus. This action is designed to meet the needs most associated with our low-income, foster youth, and English learner students' needs. Because the District anticipates these actions and services will benefit all students, they will be available on a district-wide basis.		
2.4	Counseling Services	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 suggests that investing in counseling services is a venue that can provide this needed support in an organized and effective manner. CHUSD is committed to providing caring and supportive counseling services through a focus on social/emotional, behavioral, attendance,	$2,495,813.00	Yes

Action #	Title	Description	Total Funds	Contributing
		academic, and A-G completion for 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 to ensure students with the greatest needs are being served. This action will provide increased counseling services for our English learners and low-income students who are in need of additional academic help, social/emotional help, and mentoring. The District expects that services performed under this action will lead to higher graduation rates for our English learners and low-income students. While this action is specifically created to support English learners and low-income students, because all students will benefit from this action, it is being provided district-wide.		
2.5	Child Welfare and Attendance	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. In order to address this need, CHUSD will allocate funds for community liaisons at each site to provide outreach services to our foster youth and low-income students, their guardians, and community members. Community liaisons will play a vital role in building a home-to-school connection. Community liaisons will assist with translation and interpretation duties, assist with parent meetings, workshops, and training as well as assist with monitoring student attendance.	$3,196,196.43	Yes

Action #	Title	Description	Total Funds	Contributing
		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 that go beyond the scope of what is required will include psychologists, nurses, health aides, and a behavior specialist who all provide social/emotional skill building, wellness check-ins, and proactive health services to our foster youth and low-income students. By providing students with the resources needed to be healthy and better prepared to be present as active learners at school, the District believes barriers to attendance, particularly for our foster youth and low-income students will be reduced. 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. 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 academics and engagement, and connecting personalized resources to 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 foster youth and low-income students are being supported based on their individual needs. CHUSD is aware that the pandemic has continued to negatively affect our attendance rates. The District expects the services performed under this action will improve engagement for the parents of our foster youth and low-income students as well as these students by providing increased communication between home and school, connections with a caring adult, and meeting students' social/emotional and health needs which will result in improved health and welfare which leads to better attendance rates. Because the District believes these support services will benefit all students struggling with high absenteeism rates, they will be offered on a district-wide basis.		

Action #	Title	Description	Total Funds	Contributing
2.6	Wellness Initiative	Action 6: Based on our most recent educational partner meetings and local data, our low-income, foster youth, and English learner students historically have higher chronic absenteeism rates as compared to all students as well as lower attendance rates compared to all students. CHUSD recognizes that our English learner students had a slightly lower absenteeism rate this year compared to all students and our foster youth had higher attendance rates than all students. CHUSD continues to recognize that social/emotional support contributes to students' ability to attend school and 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 low-income, foster youth, and English learner students that often result in absenteeism. Through intentional social/emotional counseling, skill building, and practice, our low-income, foster youth, and English learner 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. CHUSD will allocate funds to support the development of Wellness Centers on secondary campuses. Starting with Coalinga High School, 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 two (2) marriage and family therapists, Wellness Center coordinators, Wellness Center outreach specialists, and supplemental materials and supplies to ensure successful sites. The Wellness Initiative, which includes the Wellness Centers, will bring a culture of well-being to secondary campuses and increase student connectedness. Additionally, two (2) behavior specialists, one (1) counselor at CMS, one (1) counselor at HMS, one (1) ERMHS (Educational Related Mental Health Services) provider, and four (4) social workers will be added to sites with the greatest	$1,462,550.00	Yes

Action #	Title	Description	Total Funds	Contributing
		need through individualized services in order to support student social/emotional needs that can become barriers to academic success, especially for low-income, foster youth, and English learner students who most commonly experience ongoing stress and a daily lack-of-ease. 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 continue supporting foster youth and low-income students, all students will benefit from this action. It is being provided district-wide. This action uses 2.0 funds.		

Goal Analysis [2022-23]

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

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

Coalinga-Huron Unified School District was able to implement 6 of 6 actions in Goal 2.

Successes: All actions and services were implemented with fidelity and were found to be effective in maintaining an inviting and safe environment conducive to learning for all students.
The following actions were implemented according to the plan:
- 2.2 - College and Post-Secondary Opportunities
- 2.5 - Child Welfare and Attendance
No substantive difference in planned action compared to the actual implementation.

Challenges: Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for some positions.
The following actions were implemented but had material differences:
- 2.1 District Sports Programs (elementary and middle school athletic directors were not hired or delayed)
- 2.3 - Campus Safety (shortage in qualified applicants)

- 2.4 - Counseling Services (shortage in qualified applicants)
- 2.6 - Wellness Initiative (shortage in qualified applicants)

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.

Due to staffing shortages and difficulty in recruiting enough applicants, the District experienced delays in hiring for some positions resulting in over-budgeting for the following actions:
- 2.1 District Sports Programs (elementary and middle school athletic directors were not hired or delayed)
- 2.6 - Wellness Initiative (social workers, ERMHS provider, counselors, Wellness Coordinator)

The District continues to recruit for these vacant positions.

The following actions were under-budgeted due to district-wide increases in all staff salaries:
- 2.3 - Campus Safety
- 2.4 - Counseling Services

The following actions will be adjusted accordingly due to the pay increases district-wide:
- 2.3 - Campus Safety
- 2.4 - Counseling Services

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

The metrics and actions outlined in Goal 2 helped make progress towards CHUSD's goal: to support student progress in meeting the goal to maintain an inviting and safe environment conducive to learning for all students.

The following metrics show the effectiveness of Goal 2 and student safety and connectedness.

Increased feelings of safety and connectedness:
Action 2.1 - District Sports Programs
Action 2.3 - Campus Safety
Action 2.4 - Counseling Services
Action 2.5 - Child Welfare & Attendance
Action 2.6 - Wellness Initiative
Metric 2.8 - Elementary students feeling safe
- 2020-21: 67%
- 2021-22: 82%

Metric 2.8 - Secondary students feeling connected
- 2020-21: 46.33% (50% of grade 7, 42% of grade 9, 47% of grade 11)
- 2021-22: 59% (50% of grade 7, 56% of grade 9, 71% of grade 11)

Increased A-G readiness by students' senior year:
Action 2.2 - College & Post-Secondary Opportunities
Metric 1.5 - Seniors who were A-G eligible
- 2020-21: 28.4%
- 2021-22: 28.8%

The change in focus to positive behavior has built better student-teacher relationships, reduced referrals, and but did not lower the number of suspensions from last year. There is still work to do around Office Discipline Referrals and tier 1 behavior support tools for teachers in the classroom. District continues to invest in positive behavior programs as well as Social Emotional Learning programs to help reduce referrals and suspensions. Although our district is not as effective in making the desired progress in attendance or chronic absenteeism, we are committed to improving our rates through a combination of our targeted actions and careful monitoring of our key metrics that address attendance. By fostering a supportive environment and involving all educational partners, we aim to ensure that every student has the opportunity to succeed academically and socially.

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:
- 2.1 - LEA changed the title of metric 1 to exclude the word "District" for clarity
- 2.3 - Data source changed to Panorama because the California Health Kids Survey is not given annually.
- 2.4 - Data source changed to FCSS Integrated Data Systems.
- 2.6 - Data source changed to FCSS Integrated Data Systems.
- 2.8 - Data source changed to Panorama because the California Health Kids Survey is not given annually. Parent and teacher data for school safety and connectedness will be collected going forward in order to meet the statutory requirements fully.
- The desired outcomes for the following metrics were adjusted to include low-income, foster youth, and English learners: 2, 4-5, 7.

The following ACTIONS have been adjusted for Goal 2:
- 2.3 - The position of Chief Security Liaison was added.
- 2.6 - The following positions were added: two (2) behavior specialists, two (2) middle school counselors, and one (1) ERMHS provider. Additionally, the four (4) social workers from 1.16 were moved to this action.

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, most 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 and will continue to recruit qualified staff for all positions.

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.	2019-20 100% properly credentialed 0 misassignments 1 vacancy	2020-21 100% properly credentialed 29 misassignments 0 vacancies	2021-22 100% properly credentialed 15 misassignments 0 vacancies		100% of teachers properly credentialed with no misassignments or vacancies.
2. Sufficient core instructional materials as measured by annual Williams Compliance Audits.	2019-20 100% sufficient core instruction materials	2020-21 100% sufficient core instruction materials	2021-22 100% sufficient core instruction materials		Maintain 100% sufficiency of core instructional materials.
3. Facilities maintained as measured by annual Facilities Inspection Tool (FIT).	2019-20 100% of sites scored "Good" or higher Source: FIT	2020-21 100% of sites scored "Good" or higher Source: FIT	2021-22 100% of sites scored "Good" or higher Source: FIT		Maintain 100% of sites scoring "Good" or higher.

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Centralized Administrative Functions	Action 1: The budget was modified/updated to include all centralized administrative functions including: • Superintendent's office to provide district leadership. • Business office to provide financial services and fiscal oversight to maintain District solvency. • Human Resources for the 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.)	$6,600,116.47	No
3.2	Operating Costs	Action 2: Provide credentialed classroom teachers and school administrators to provide instruction, intervention, and support to District students. School administration includes certificated and classified staff plus school-site discretionary budgets for administrative supplies and operating costs. Salaries for general education classroom teachers, stipends, and teacher substitutes. Salaries for 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 Services Department (030) is funded through base dollars. Additional support is funded through restricted federal and state funds.	$6,000,865.62	No

Action #	Title	Description	Total Funds	Contributing
3.3	Transportation and Facilities	Action 3: 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. 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, as well as utility costs.	$9,649,201.15	No
3.4	Food Services	Action 4: 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 and 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.	$3,000,364.04	No
3.5	Special Education	Action 5: Provide quality Special Education services to our students. Special Education costs are included in various restricted resource codes and 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 shortfall. At $3.5 million and rising annually, the cost of Special	$8,594,812.07	No

Action #	Title	Description	Total Funds	Contributing
		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.		

Goal Analysis [2022-23]

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

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

All actions were carried out successfully as planned.

Successes: Able to maintain transportation and food services with minimal staff.

Challenges: Recruiting and maintaining staff to begin the school year for both certificated and classified 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. Metrics 1, 2, and 3 indicate that the District continues to be successful in ensuring all facilities are in good repair, all staff assigned properly, and sufficient materials to support services for students.

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

The following METRICS and their associated outcomes have been adjusted for Goal 3:
- 3.1 - Data was corrected for Year 1 Outcomes.

No ACTIONS were adjusted 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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
18,426,860	$2,363,076

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
40.25%	12.50%	$5,357,904.46	52.75%

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 their efficiency and effectiveness and streamline implementation so that targeted support can be provided to the identified unduplicated group(s) while allowing other students to benefit as/if needed. We expect that by providing these actions/services to meet the unique needs of our English learners, foster youth, and/or low-income students, the LEA will achieve the anticipated outcomes to meet each identified student group's stated need(s).

The required justification for how the district is increasing services for the specified unduplicated student group(s) is contained in the actions described in this plan's Goals and Actions section. Each contributing action marked as "wide" contains a detailed explanation of how that action is principally directed toward the English learners, foster youth, and/or low-income student population and effectively closes equity and performance gaps.

Each "wide" action in this plan will meet this requirement by (1) Identifying it as a contributing action, (2) Clearly articulating how the needs of our foster youth, English learners, and/or low-income students were considered first, including how the action considers those needs through its design, content, method, location, or another attribute, and (3) Explaining how the action is effective in meeting the goal and the identified student group(s) needs. This approach was taken after consultation and input from our educational partners and other interested groups. Our

intention in doing this is to increase transparency for our educational partners so they can more easily understand the rationale and design behind each "wide" action The contributing "wide" actions in this plan are:

1.1 - CTE Participation

1.2 - Access to Visual and Performing Arts

1.3 - Targeted Intervention

1.4 - Alternative Education Program

1.5 - STEM (Science, Technology, Engineering, & Math)

1.6 - SEAL Early Literacy & Be Glad Language Enrichment

1.7 - Advanced Placement Courses

1.8 - Educational Opportunities Outside of the School

1.9 - Library Services

1.10 - Cloud-Based Learning Management System

1.11 - College and Career Readiness Supplemental Instruction Materials

1.12 - Targeted Reading Intervention

1.13 - Education Services Staff

1.14 - Professional Development for All Certificated Staff

1.15 - Site-Specific Professional Development

1.16 - Instructional Support (2.0 funds being used)

1.17 - Educational Technology

1.18 - High School Physical Fitness

2.1 - District Sports Programs

2.2 - College and Post-Secondary Opportunities

2.3 - Campus Safety (2.0 funds being used)

2.4 - Counseling Services

2.5 - Child Welfare and Attendance (2.0 funds 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 the identified required minimum proportionality percentage by providing increased/improved services for our English learners, foster youth, and/or low-income students equivalent to or greater than the required proportionality percentage based on the contributing actions/services in this plan and as demonstrated in the action tables. 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 justified in detail in each contributing action description, as applicable, within this plan. Our intent in using this approach is to justify how each contributing action is principally directed and effective within each of action description and meets or 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 which involves exactly how each action is principally directed and effective within the language and particular context of specific contributing action language.

Building on the information provided in the prompt response above, if limited actions/services are included in this plan, they are identified below as contributing to increasing or improving services for English learners, foster youth, and/or low-income students and contribute toward meeting the minimum proportionality percentage. We are using the increased funding to increase/improve services as described for our LEA-wide and school-wide services in prompt one and are not providing any services 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, Reading Academic Coach, Math Academic Coach
- Goal 2, Action 3 - Campus Safety (2.0 funding): Campus security
- Goal 2, Action 5 - Child Welfare and Attendance (2.0 funding): Behavior analysts
- Goal 2, Action 6 - Wellness Initiative (2.0 funding) 2 additional Behavior Analysts, All Social Workers, 2 Middle School Counselors, Educationally Related Mental Health Services Provider

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$42,052,637.44	$13,037,081.58	$571,494.61	$3,091,596.86	$58,752,810.49	$42,564,804.25	$16,188,006.24

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CTE Participation	English Learners Foster Youth Low Income	$1,175,587.79	$311,222.00	$247,091.00	$62,422.00	$1,796,322.79
1	1.2	Access to Visual and Performing Arts	English Learners Foster Youth Low Income	$836,546.00				$836,546.00
1	1.3	Targeted Intervention	English Learners Foster Youth Low Income	$753,138.00				$753,138.00
1	1.4	Alternative Education Program	English Learners Foster Youth Low Income	$1,423,494.00	$172,956.00			$1,596,450.00
1	1.5	STEM (Science, Technology, Engineering, & Math)	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
1	1.6	SEAL Early Literacy & Be GLAD Language Enrichment	English Learners Foster Youth Low Income	$978,787.92				$978,787.92
1	1.7	Advanced Placement Courses	English Learners Foster Youth Low Income	$761,661.59				$761,661.59
1	1.8	Educational Opportunities Outside of the School	English Learners Foster Youth Low Income	$300,000.00				$300,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Library Services	English Learners Foster Youth Low Income	$882,166.00				$882,166.00
1	1.10	Cloud-Based Learning Management System	English Learners Foster Youth Low Income	$22,550.00				$22,550.00
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	$1,940,561.00				$1,940,561.00
1	1.13	Education Services Staff	English Learners Foster Youth Low Income	$969,396.00				$969,396.00
1	1.14	Professional Development for All Certificated Staff	English Learners Foster Youth Low Income	$350,000.00				$350,000.00
1	1.15	Site-Specific Professional Development	English Learners Foster Youth Low Income	$100,716.00				$100,716.00
1	1.16	Instructional Support	English Learners Foster Youth Low Income	$1,345,467.00				$1,345,467.00
1	1.17	Educational Technology	English Learners Foster Youth Low Income	$2,517,926.31				$2,517,926.31
1	1.18	High School Physical Fitness	English Learners Foster Youth Low Income	$45,000.00				$45,000.00
2	2.1	District Sports Programs	English Learners Foster Youth	$1,108,424.48				$1,108,424.48

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.2	College and Post-Secondary Opportunities	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
2	2.3	Campus Safety	English Learners Foster Youth Low Income	$1,297,778.62				$1,297,778.62
2	2.4	Counseling Services	English Learners Foster Youth Low Income	$2,495,813.00				$2,495,813.00
2	2.5	Child Welfare and Attendance	English Learners Foster Youth Low Income	$3,196,196.43				$3,196,196.43
2	2.6	Wellness Initiative	English Learners Foster Youth Low Income	$1,462,550.00				$1,462,550.00
3	3.1	Centralized Administrative Functions	All	$5,685,203.08	$456,099.39		$458,814.00	$6,600,116.47
3	3.2	Operating Costs	All	$3,700,573.00	$315,655.00	$245,942.51	$1,738,695.11	$6,000,865.62
3	3.3	Transportation and Facilities	All	$8,553,101.22	$1,095,889.18	$0.00	$210.75	$9,649,201.15
3	3.4	Food Services	All		$2,921,902.94	$78,461.10		$3,000,364.04
3	3.5	Special Education	Students with Disabilities		$7,763,357.07		$831,455.00	$8,594,812.07

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
45,782,722	18,426,860	40.25%	12.50%	52.75%	$24,113,760.14	0.00%	52.67 %	**Total:**	$24,113,760.14
								LEA-wide Total:	$24,113,760.14
								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	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,175,587.79	
1	**1.2**	Access to Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$836,546.00	
1	**1.3**	Targeted Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$753,138.00	
1	**1.4**	Alternative Education Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,423,494.00	
1	**1.5**	STEM (Science, Technology, Engineering, & Math)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
1	**1.6**	SEAL Early Literacy & Be GLAD Language Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$978,787.92	

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	$761,661.59	
1	1.8	Educational Opportunities Outside of the School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
1	1.9	Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$882,166.00	
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	$1,940,561.00	
1	1.13	Education Services Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$969,396.00	
1	1.14	Professional Development for All Certificated Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$350,000.00	
1	1.15	Site-Specific Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,716.00	
1	1.16	Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,345,467.00	
1	1.17	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,517,926.31	
1	1.18	High School Physical Fitness	Yes	LEA-wide	English Learners Foster Youth Low Income		$45,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	District Sports Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,108,424.48	
2	2.2	College and Post-Secondary Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
2	2.3	Campus Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,297,778.62	
2	2.4	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,495,813.00	
2	2.5	Child Welfare and Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,196,196.43	
2	2.6	Wellness Initiative	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,462,550.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$53,027,264.70	$49,825,194.75

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	$1,254,408.03
1	1.2	Access to Visual and Performing Arts	Yes	$501,049.00	$420,367.28
1	1.3	Targeted Intervention for at risk students	Yes	$579,420.00	$509,869.55
1	1.4	Alternative Education College and Career Readiness Program	Yes	$1,529,266.09	$1,247,079.01
1	1.5	Resources for 1:1 Technology initiative	Yes	$50,000.00	$50,000
1	1.6	SEAL Early Literacy & BeGlad Language Enrichment	Yes	$1,868,732.48	$1,598,925.55
1	1.7	Advanced Placement Courses	Yes	$236,580.89	$352,457.22
1	1.8	Educational opportunities outside of the school	Yes	$250,000.00	$59,864.28
1	1.9	Library Media Technician / Library Media Teacher	Yes	$712,139.00	$779,146.18
1	1.10	Cloud based Learning Management System	Yes	$33,000.00	$25,200

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	$60,000.00	$36,729.35
1	1.12	Targeted Reading Intervention	Yes	$1,291,024.00	$1,513,311
1	1.13	Education Curriculum Services staff	Yes	$832,252.00	$979,729.70
1	1.14	Professional Development for all certificated staff	Yes	$343,755.00	$331,370.07
1	1.15	Site Specific Professional Development	Yes	$248,185.00	$220,823.06
1	1.16	Instructional Support	Yes	$3,181,861.00	$1,100,444
1	1.17	Educational Technology	Yes	$1,347,571.31	$741,726.83
1	1.18	High School Physical Fitness Test	Yes	$34,503.70	$34,503.70
2	2.1	District Sports Programs Funds	Yes	$1,033,685.48	$861,949.34
2	2.2	Opportunities for college and post-secondary	Yes	$40,000.00	$40,000
2	2.3	Campus Safety Liaisons	Yes	$528,319.85	$734,278.07
2	2.4	Counseling Services	Yes	$1,388,547.13	$1,772,748.01

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	$2,650,612.44	$2,688,572.19
2	2.6	Wellness Initiative	Yes	$801,887.00	$160,871
3	3.1	Centralized Administrative Functions	No	$6,981,301.16	$6,981,301.16
3	3.2	Operating costs	No	$7,013,816.84	$7,013,816.84
3	3.3	Transportation and Facilities	No	$8,283,110.70	$8,283,110.70
3	3.4	Food Services	No	$2,590,206.57	$2,590,206.57
3	3.5	Special Education	No	$7,442,386.06	$7,442,386.06

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
17,433,030	$19,719,081.37	$16,377,461.42	$3,341,619.95	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	$899,515.03		
1	1.2	Access to Visual and Performing Arts	Yes	$501,049.00	$420,367.28		
1	1.3	Targeted Intervention for at risk students	Yes	$579,420.00	$509,869.55		
1	1.4	Alternative Education College and Career Readiness Program	Yes	$1,340,683.09	$1,058,496.01		
1	1.5	Resources for 1:1 Technology initiative	Yes	$50,000.00	$0		
1	1.6	SEAL Early Literacy & BeGlad Language Enrichment	Yes	$1,425,296.48	$1,155,489.55		
1	1.7	Advanced Placement Courses	Yes	$236,580.89	$352,457.22		
1	1.8	Educational opportunities outside of the school	Yes	$250,000.00	$59,864.28		
1	1.9	Library Media Technician / Library Media Teacher	Yes	$712,139.00	$779,146.18		
1	1.10	Cloud based Learning Management System	Yes	$22,550.00	$25,200		
1	1.11	College and career readiness supplemental instruction materials	Yes	$60,000.00	$36,729.35		

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	$1,291,024.00	$1,513,311		
1	1.13	Education Curriculum Services staff	Yes	$832,252.00	$979,729.70		
1	1.14	Professional Development for all certificated staff	Yes	$343,755.00	$331,370.07		
1	1.15	Site Specific Professional Development	Yes	$248,185.00	$220,823.06		
1	1.16	Instructional Support	Yes	$3,181,861.00	$1,000,444		
1	1.17	Educational Technology	Yes	$1,347,571.31	$741,726.83		
1	1.18	High School Physical Fitness Test	Yes	$34,503.70	$34,503.70		
2	2.1	District Sports Programs Funds	Yes	$1,033,685.48	$861,949.34		
2	2.2	Opportunities for college and post-secondary	Yes	$40,000.00	$40,000		
2	2.3	Campus Safety Liaisons	Yes	$528,319.85	$734,278.07		
2	2.4	Counseling Services	Yes	$1,388,547.13	$1,772,748.01		
2	2.5	Student Services and Family Support / Child Welfare and Attendance	Yes	$2,650,612.44	$2,688,572.19		
2	2.6	Wellness Initiative	Yes	$801,887.00	$160,871		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
42,851,951	17,433,030	10.04	50.72%	$16,377,461.42	0.00%	38.22%	$5,357,904.46	12.50%

Instructions

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).

  o **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.

  o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022