INTERIM SUPERINTENDENT
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COAST
UNIFIED SCHOOL DISTRICT

COAST UNIFIED SCHOOL DISTRICT
Special Meeting of the Board of Trustees
Thursday, June 13, 2019
1350 Main Street, Cambria, CA 93528
Closed Session = 5:00 p.m. / Open Session = 7:00 p.m.

AGENDA

I. CALL TO ORDER/OPEN SESSION – Board Room
   1.1 Roll Call

II. PUBLIC COMMENT ON CLOSED SESSION

> This opportunity is provided per GC 54954.3 to allow the public to comment prior to the Board's consideration of any closed session agenda item. An additional opportunity is provided later in the agenda for comment on remaining agenda items or non-agenda items.

III. EXECUTIVE/CLOSED SESSION/District Office/ Business Office Conference Room – 5:05 p.m.

   3.1 Public Employee Performance Evaluation (Government Code Section 54956.96)
   Title: Interim Superintendent

   3.2 Public Employee Employment/Discipline/Dismissal/Release - Pursuant to Government Code Section 54957

   3.3 Conference with Labor Negotiators regarding Certificated/Classified Bargaining Units and Confidential/Management Employees Group – Unrepresented Group (Government Code Section 54957.6),
   Agency Designated Representative: Interim Superintendent, Scott Smith

IV. RESUME TO OPEN SESSION/Board Room - 7:00 p.m.
   4.1 Call to Order

   4.2 Pledge of Allegiance

   4.3 Announce closed session items/action.

   4.4 Reminder Request to Speak (please complete a speaker card)

   4.5 Approval of Agenda **(ACTION)** [Pg. 1-2]

V. PUBLIC COMMENT

> The Hearing Session is designed to afford citizens the opportunity to address the Board on non-agenda items. Please complete a "Speaker Card." If you plan to speak on an agendized item, please complete a "Speaker Card" and the Board President will welcome your comments when that agenda item is called. All persons desiring to address the Board are requested to identify themselves at the podium. When you have completed the "Speaker Card" please give it to the Secretary to the Superintendent. Please refer to the "Welcome Message to Members of the Public" on the side table with the "Speaker Cards." Thank you.

VI. INFORMATION/DISCUSSION – Board Room

6.1 Acknowledgement of Correspondence received from Cayucos Elementary School District Board President, Val Wright, regarding Shared Services Agreement. [Pg. 4]

6.2 Presentation: Local Control Accountability Plan: Kyle Martin

6.3 Public Hearing/Discussion: Review Draft of the District's Local Control Accountability Plan (LCAP) and Expenditures – Recommendations and Comments from the Public regarding the Specific Actions and Expenditures in the LCAP, First Reading [Pg. 5-152]
- Declare the Public Hearing Open
- Receive Public Comment
- Declare the Public Hearing Closed

6.4 Public Hearing/Discussion: Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum for 2019, First Reading [Pg. 153-173]
- Declare the Public Hearing Open
- Receive Public Comment
- Declare the Public Hearing Closed

6.5 Public Hearing/Discussion: Review Proposed Preliminary 2019-20 Budget and 2018-19 Estimated Actuals and Reserve Levels – First Reading [Pg. 174-210]
- Declare the Public Hearing Open
- Receive Public Comment
- Declare the Public Hearing Closed

VII. ACTION SESSION

Personnel

7.1 Approval of Job Title Change from Interim Superintendent to Superintendent – effective July 1 **(ACTION)** DP/EE [Pg. 213]

7.2 Business Services

A. Review of College and Career Access Pathways (CCAP) Agreement between San Luis Obispo County Community College District and Coast Unified School District – Dual Enrollment Course 2019-20 - First Reading DP/MSA/EE [Pg. 215-225]

B. Approval of 2019-20 Designation of CIF Representatives to League **(ACTION)** EE [Pg. 226-228]

VIII. ADJOURNMENT

The next regularly scheduled meeting:

Thursday, June 27, 2019 - Closed Session begins at 5:00 p.m. in the District Office/Business Office Conference Room. Open Session begins at 7:00 p.m. in the Board Room.

INFORMATION
&
DISCUSSION

CAYUCOS ELEMENTARY SCHOOL DISTRICT

301 CAYUCOS DRIVE
CAYUCOS, CALIFORNIA 93430
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www.cayucosschool.org

May 19, 2019

TO: Samuel Shalhoub, President, Coast Unified School District Board of Trustees
And Board of Trustees Members

Thank you for your letter expressing your decision to continue the Shared Services Agreement between our district (CESD) and the Coast Unified School District through the 2019-2020 school year. We are pleased the agreement has been beneficial to your district and we wish to continue the arrangement. Superintendent Smith has demonstrated his ability to manage both districts with the same professional expertise we have grown to expect and appreciate since becoming our superintendent.

I would suggest both boards continue to communicate their success and challenges to assess the Shared Services Agreement that hopefully, will benefit the students of our districts.

Sincerely,

Val W. Wright

Val Wright
Board President, Cayucos Elementary School District

COAST UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP
Meeting of June 13, 2019

REVIEW

TITLE: Local Control and Accountability Plan (LCAP) and Annual Update

EXHIBIT: See attachment.

EXPLANATION:

We have attached the Local Control Accountability Plan (LCAP) for Coast Unified School District for review. In these pages, our LCAP team, with guidance by San Luis Obispo County Office of Education leaders, is identifying which actions and services will be funded by supplemental and concentration grant funds. The Board will approve the LCAP at the June 27, 2019 Board meeting.

RECOMMENDATIONS:
Review the LCAP and the 2019-20 Preliminary Budget on June 13, 2019

Approve the LCAP at June 27, 2019 Board meeting.
Approve the 2019-20, 2020-21 and 2021-22 Budget at the June 27, 2019 Board meeting

Submitted by: Kyle Martin, Suzanne Kennedy, Annie Lachance and Scott Smith

Approved by: Scott Smith, Interim Superintendent

LCAP Year (select from 2017-18, 2018-19, 2019-20)

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Coast Unified School District	Kyle Martin Assistant Superintendent	kmartin@coastusd.org 805-927-3880

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Coast Unified School District is located on California's beautiful Central Coast in San Luis Obispo County. The District serves grades TK-8 student population of Cambria, San Simeon and surrounding rural areas and the grades 9-12 students of that area and the town of Cayucos. The District has one TK-5 school, one 6-8 middle school, one comprehensive high school, and one continuation high school.There are approximately 606 students with an ethnic makeup of 29% Anglo, 66% Hispanic, and 5% other groups.
The largest target populations served in the district are:

*Socioeconomically Disadvantaged:
73.8% of our district population
CGS 82.6%
SLMS 72.3%
CUHS 63.9%
Leffingwell 60%

*English Learners
42.4% of the district population
CGS 68%
SLMS 27.7%
CUHS 20.9%
Leffingwell 13.3%

Looking at these student groups across the school sites, it is clear that our demographics are changing within the community. We are seeing ever increasing percentages of both low socioeconomic students and English Learners as we move down the grades across the school sites.

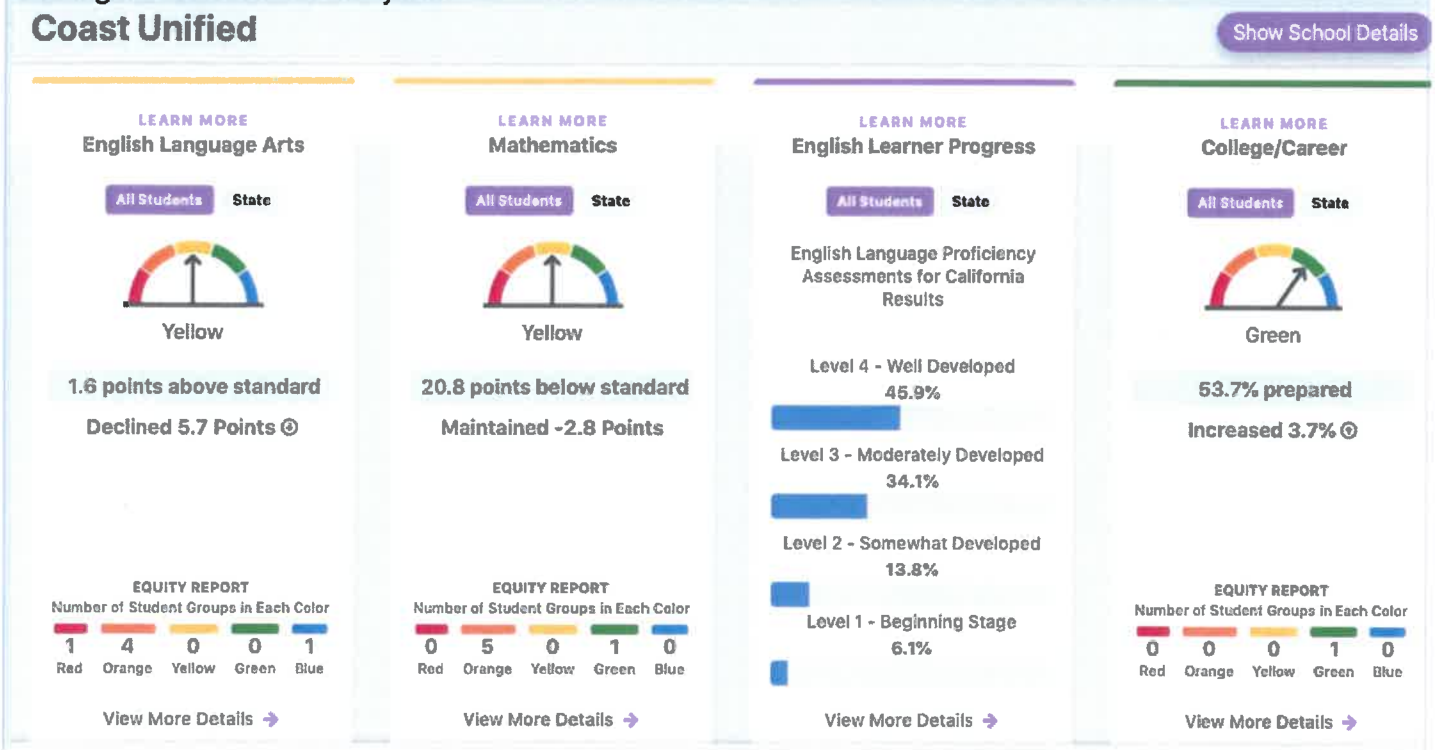
The Governing Board, staff, parents, students and community are committed to educational excellence. The District enjoys a sound budget based on basic aid status, collaborative union and management relationships, excellent support service departments. strong academic success as evidenced by three California State Distinguished School awards, two U. S. News and World Report Silver Medal awards for Coast Union High School, and most recently, SLMS and CUHS were named star schools on the 2017-18 California Honor Roll by the Educational Results Partnership and the Campaign for Business and Education Excellence and Santa Lucia Middle School has been recognized as a California Distinguished School for 2019. Staff and parents are committed to helping all students achieve the highest standards.

Meaningful participation of all stakeholders is encouraged and expected. The District is, in fact, blessed by the generous support of parents and many other community groups who provide significant financial, personal, and organizational resources.

LCAP Highlights

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

Coast Union High School is continuing to offer two pathways; Arts Multimedia Entertainment and Agriculture. The district continued to meet all of the targets set by the state in the area of English Learner Progress. The number of EL student who met reclassification criteria nearly doubled from the previous year. California School Dashboard data shows that Coast Unified English Learner Progress is high.The district also performed well in the college and career readiness indicators. Coast Union High School has expanded its dual credit course offerings. In reviewing the data, AP test passage rates were increased at Coast Union High School, which received a top public high school ranking from U.S. News and World Report. Additionally, CAASPP scores improved in both ELA and Mathematics at Santa Lucia Middle School, which was named as a California Distinguished School this year.



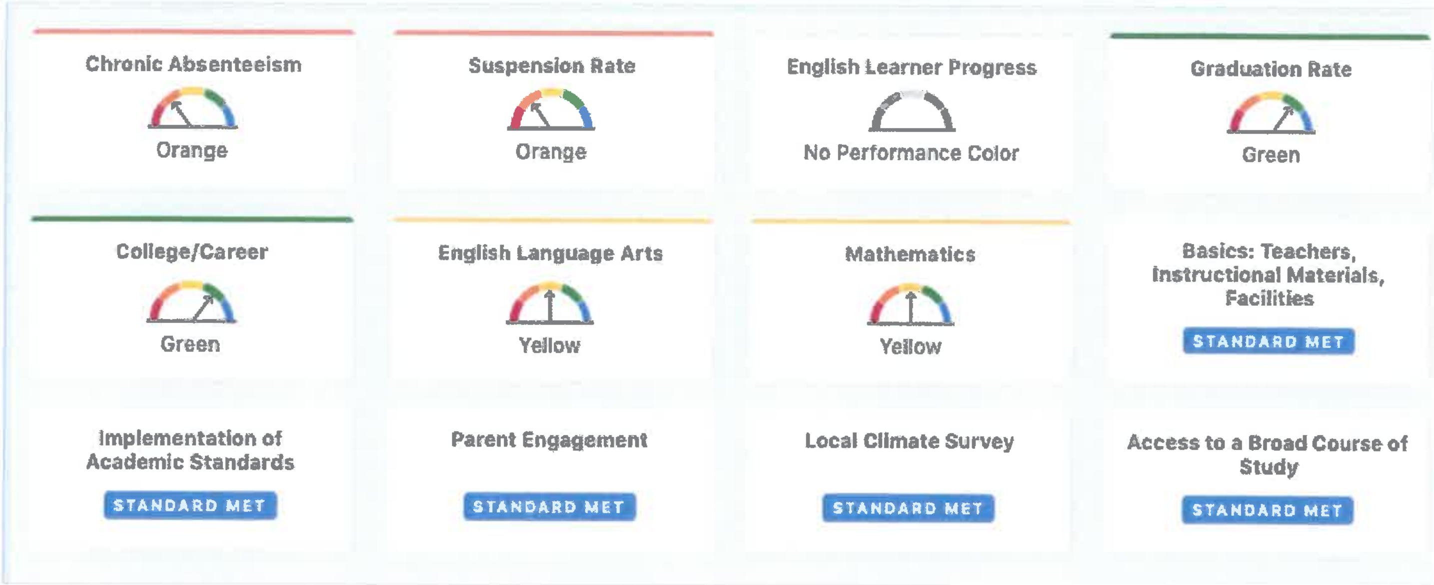
Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or 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 any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

In reviewing the data compiled on the LCAP Dashboard, Coast Unified School District has a lot to be proud of. Coast Unified has high English Learner progress with 80% of its English Learner students scoring at moderately or well developed in their English skills on the ELPAC. Coast continues to have a very high graduation rate with a five year average of 91.7% of student graduating on time. Additionally, mathematics performance was maintained after gains were made in 2017.

We attribute the positive performance, in part, to the following actions and services: Research based ELD instruction, counseling, increased library hours, data analysis of assessment results, adoption of a diagnostic assessment given grades five through eleven (NWEA), one to one technology program, small class sizes, research based curriculum being utilized and positive school climate.

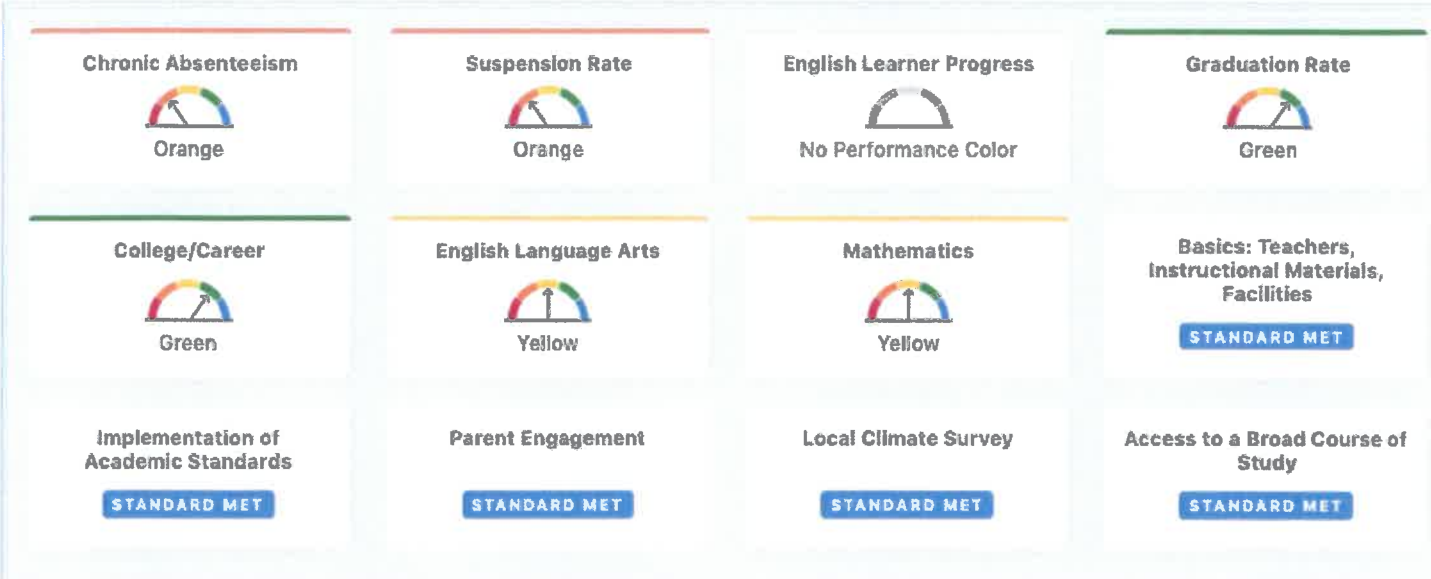


Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Both chronic absenteeism and suspension rates are areas for Coast Unified to pay attention to. Two additional areas where Coast Unified can focus its efforts are in the areas of English Language Arts and Mathematics.

Actions to be taken:
*Work to reduce suspension rates and absenteeism: Continue focus on positive interventions with students, continue mental health first aid training, individual and group counseling services, screening for at-risk students combined with intervention strategies and working to maintain a positive school climate
*Increase performance in English Language Arts and English Learner Progress: Refine instruction around new ELA curriculum with integrated ELD curriculum included, focus professional development sessions in integrated and designated ELD strategies, continue to implement research based English Language Development curriculum and designated instruction.
*Increase performance in Mathematics: Continue to provide math support for identified students, continued implementation of the iLearn program and REFLEX math, and continue site specific professional development centered around mathematics
*Implement the AVID program with a focus on Long Term English Learners and Mathematics
*Expand summer school offerings to CGS and SLMS students identified as needing additional academic support



Referring to the California School Dashboard, identify 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 performance gaps?

Performance Gaps

Reviewing the Student Group Report, we see that as a district our English Language Arts performance declined but remained at a "medium level". Mathematics performance remained stable, also falling in the "medium level". English Learners, students with low socioeconomic status, homeless, and Hispanic students performed lower than white students and below the "all student" performance level in both academic areas.

Providing targeted support and reinstating summer school for CGS and SLMS will help address those students that fall in the achievement gap categories and provide much needed supports to prepare them for the upcoming demands of the next academic year. The district will continue to provide additional site specific professional development in ELD/SDAIE and math strategies to refine instruction. CUSD will also implement the AVID program in the 2019-20 school year to provide study skills, academic supports and bolster college readiness.

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Orange	Orange	Green	Green	Yellow	Yellow
English Learners	Green	Orange	None	None	Orange	Orange
Foster Youth	None	None	None	None	None	None
Homeless	Blue	Green	None	None	Orange	Orange
Socioeconomically Disadvantaged	Green	Orange	Green	Green	Orange	Orange
Students with Disabilities	Green	Yellow	None	None	Red	Orange
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	None	None	None	None	None
Filipino	None	None	None	None	None	None
Hispanic	Green	Yellow	None	None	Orange	Orange
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Orange	Orange	None	None	Blue	Green
Two or More Races	None	None	None	None	None	None

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.

At this point, Coast Unified has no identified areas for comprehensive support and improvement.

Support for Identified Schools

Describe how the LEA supported 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.

Coast Unified has no identified areas.

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.

Coast does not have a CSI Plan.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

To expand students' communication and critical thinking in literacy

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator *Teacher assignments *Facility ratings *Access to instructional materials *CCSS Implementation *Pupil Achievement • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CAASPP results • NWEA Results *Analysis of course assessment results given each trimester/quarter *Cuesta College placement assessment	Data from 2018-19 (or most current available) Priority 1 Basic • Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *100% of teachers will have access materials aligned to the Common Core State Standards Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) : 2017 = 49% 2018 = 51% • English Learner Reclassification Rate: 2017 = 8% of EL students were reclassified 2018 = 16% of EL students were reclassified • Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher 2017 = 62% (14 tests taken, 9 passed) 2018 = 58% (19 tests taken, 11 passed: AP Literature and AP Language and Composition) The district wide CAASPP RESULTS by subgroups includes: Percent of students scoring proficient or advanced in ELA: 2017 2018 53.41% All 50% All

Expected	Actual
18-19 Data from 2017-18 Priority 1 Basic • Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *100% of teachers will have access materials aligned to the Common Core State Standards Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in ELA for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis. 2% increase in the percentage of CUHS graduates recommended for college level placement in English based on Cuesta College assessment	76.63% RFEP 70.37% RFEP 17.69% EL 12.82% EL 43.94% Low Socio Ec 39.82% Low Socio Ec 78.85% White 76.41% White 41.29% Hispanic 39.44% Hispanic 26.47% Sped 16.13% Sped 2018-19 NWEA RESULTS Achievement status and growth from August – February. Percentage of students who met or exceeded their projected RIT scores: 8th Graders: ALL Hispanic / Latino Language: 67.5% 55.6% Reading: 60% 66.7% 7th Graders: ALL Hispanic / Latino Language: 62.5% 57.1 % Reading: 65.6% 61.9% 6th Graders ALL Hispanic / Latino Language: 58% 57.1% Reading: 54% 51.4% 5th Graders

Expected	Actual
Baseline Priority 1: Basic for 2016-17: • Rate of teacher mis-assignment = 0 *Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - sufficient based on school board approval of 9/8/16 Priority 2 : California State Standards for 2016-17; *100% of teachers have participated in at least two, full day professional learning sessions on the California State Standards in English language arts/literacy in history, social studies, science, or technical subjects. Priority 4: Pupil Achievement Baseline data from 2016-17 • Pupils that are college and career ready (based on completion of a-g requirements): 2015 = 44% 2016 = 54% • English Learners that became English proficient: AMAOs 1 & 2 (AMAO 3 scores are not available) - Most recent scores: AMAO1 Target Met 73.4% (Target was 60.5%), AMAO2 Targets Met - students in U.S less than 5 years 40.2% (target was 24.2%), students in U.S. 5 years or more 70.4% (target was 50.9%) • Pupils that pass Advance Placement Exams in English with 3 or higher (2015): 9 tests given, 7 passed, 77% (2016): 14 tests given, 6 passed, 43% Comparison data from 2015-16 to 2016-17	ALL Hispanic / Latino Language: 55.3% 69 % Reading: 57.95% 43.1% Cuesta College no longer proctors placement exams in English and we no longer have this data available

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional development will be provided to specific sites/grade levels and will include but not limited to SDAIE training, and integrated/designated ELD	Professional development was provided to specific sites/grade levels and included but not limited to SDAIE training, and integrated/designated ELD	Substitute teachers and consulting fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $12,000	Substitute teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $750
		Foundational Knowledge of the California English Language Development Principles Presenter: Dora Salazar, Monterey County Office of Education. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $1,500	Foundational Knowledge of the California English Language Development Principles Presenter: Dora Salazar, Monterey County Office of Education. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $1,500
			ELPAC Training (mileage, substitute) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $425

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will be	To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support were	Bilingual books/Graphic novels 4000-4999: Books And Supplies Supplemental and Concentration $1,200	Bilingual books/Graphic novels 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1200

purchased to be made available in school libraries.	purchased and made available in school libraries.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In addition to all teachers providing integrated and designated ELD to English learners, designated ELD will be taught and supported by the following teachers: 1.45% ELD teacher at CGS .42% ELD teacher at SLMS .25% ELD teacher at CUHS Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.	In addition to all teachers providing integrated and designated ELD to English learners, designated ELD was taught and supported by the following teachers: 1.45% ELD teacher at CGS .28% ELD teacher at SLMS .25% ELD teacher at CUHS Additionally, bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.	1.45 FTE ELD Teacher CGS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $131,665	1.45 FTE ELD Teacher CGS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $136,000
		.42 FTE ELD Teacher SLMS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $32,413	.28 FTE ELD Teacher SLMS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $24,112
		.25 FTE ELD Teacher CUHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $17,223	.25 FTE ELD Teacher CUHS 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $18,150
		Bilingual Aides (CGS, SLMS, CUHS) 2000-2999: Classified Personnel Salaries Supplemental and Concentration $95,863	Bilingual Aides (CGS, SLMS, CUHS) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $68,900
		Translation and Support Services (District Office and Site Level Bilingual support) and benefits for all bilingual support services 2000-2999: Classified Personnel Salaries Supplemental and Concentration $127,290	Translation and Support Services (District Office and Site Level Bilingual support) and benefits for all bilingual support services 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $127,290

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Action 4

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support.	Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The district wide adoption of NWEA provides longitudinal assessments providing direction for RTI grouping and student scheduling for support.	English 3D consumables 4000-4999: Books And Supplies Supplemental and Concentration $2,881	English 3D consumables 4000-4999: Books And Supplies LCFF Supplemental and Concentration $560
		Renaissance Place subscription and stipend 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,210	Renaissance Place subscription and stipend 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3,709
		Newsela (SLMS and CUHS) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $2,250	Newsela (SLMS and CUHS) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $2,250
		ETC Portal Subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $4,804	ETC Portal Subscription 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $4,211
		English 3D Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,000	English 3D Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $2,950
		NWEA Assessment subscription (grades 3-12) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $5,540	NWEA Assessment (grades 3-12) 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $5,441
		STAR Reading Assessment (CGS) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $1,074	STAR Reading Assessment 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $752

		DIBELS subscription 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $310	DIBELS subscription 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $204

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support for students in need. Our librarian positions have evolved over the last few years as there has been a shift in the student needs. The library has become a place for students who are struggling with classes to seek additional help. This access directly supports our unduplicated students in all three goals.	Three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support for students in need. Our librarian positions have evolved over the last few years as there has been a shift in the student needs. The library has become a place for students who are struggling with classes to seek additional help. This access directly supports our unduplicated students in all three goals	Librarian salaries and benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration $31,076	Librarian salaries and benefits (total) 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $137,485
			Follett Training 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $594

Analysis

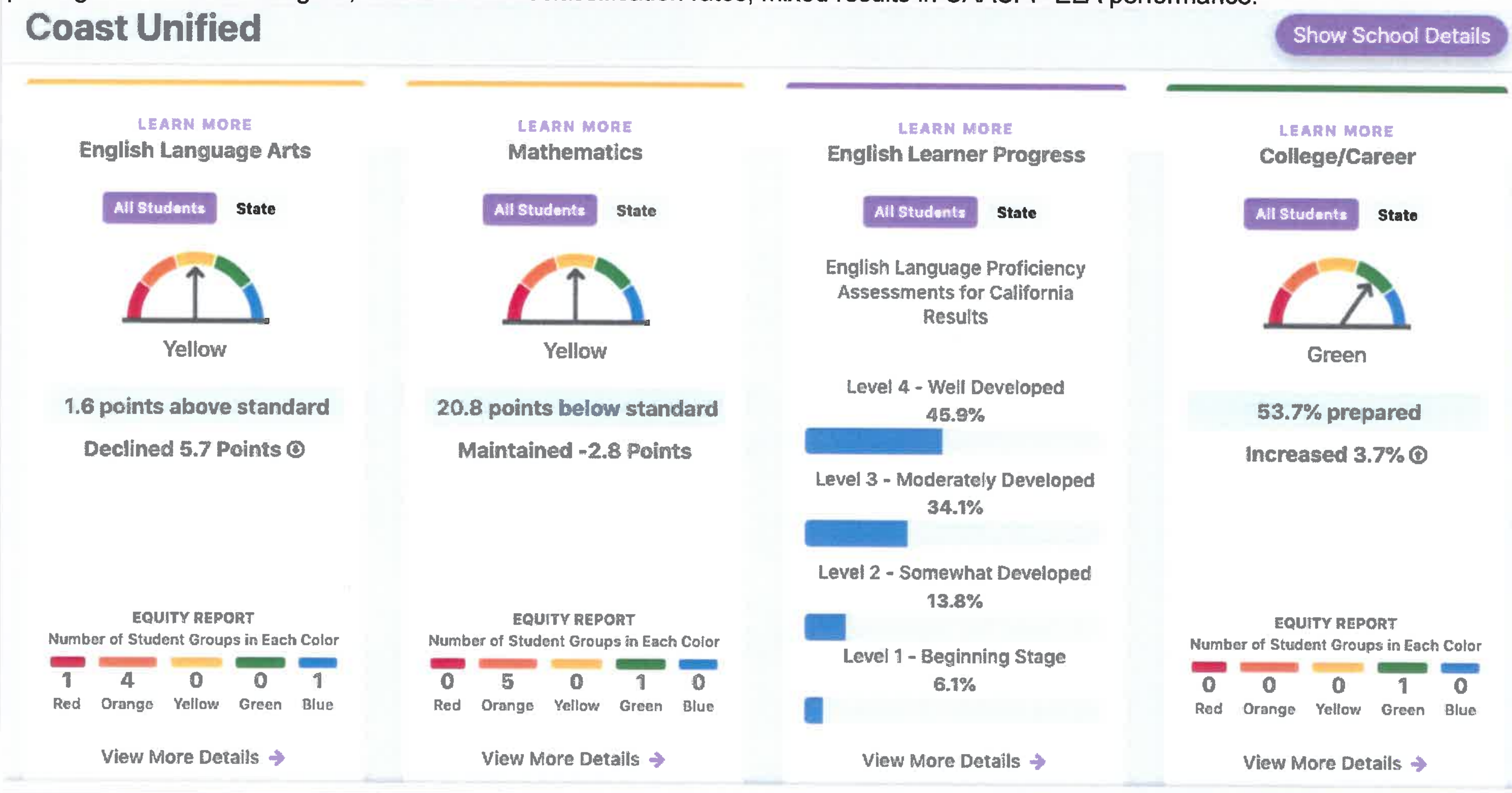
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All planned actions and services under expanding students' communication and critical thinking in literacy were carried out. The district has had difficulty in filling bilingual aide positions which has led to a lower level of spending in that area. The district is continuing to work at hiring in these positions and providing the support for our English Learner students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Coast Unified School District saw mixed results in the measures being used to monitor effectiveness under this goal: increased passage of AP tests in English, increased EL reclassification rates, mixed results in CAASPP ELA performance.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Main differences in expenditures were in the English 3D consumables (less were purchased then were budgeted), in librarian and ELD teacher salaries and in professional development. Initially we had included only increases in librarian salaries from the previous year, however, upon further examination we increased the amount reported in the LCAP to include the entire librarian salaries at the three Coast sites, CGS, SLMS and CUHS because their access directly supports our unduplicated students. There was also a slight increase in the amount spent on ELD teacher salaries at CGS and CUHS and a decrease at SLMS due to more integrated supports being used at that site. At the same time the district has had difficulty filling positions for bilingual aides which resulted in lower costs in this area. Filling these positions is still a goal and has been budgeted for. Professional Development was provided in the first semester, but staff did not elect to have a return visit. Therefore substitute costs and additional consultant fees were not necessary. Based on teacher feedback more opportunities were scheduled to allow for site/classroom visitations and articulation.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal is unchanged under literacy and communication skills, however, there are some changes to the metrics being used. As noted, Cuesta College no longer proctors placement exams in English and we no longer have this updated data available. We are including NWEA scores measuring student growth. As reflected in the Actions and Services, Coast Unified will be implementing the AVID program with one area of focus being Long Term English Learners and related strategies of instruction. Professional development will be provided districtwide under the AVID program. An additional .5
FTE teaching position has also been added to CGS for ELA support.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

To accelerate students' academic outcomes in mathematics

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator *Teacher assignments *Facility ratings *Access to instructional materials *CCSS Implementation *Pupil Achievement • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CAASPP results • NWEA results *Analysis of course assessment results given each trimester/quarter *Cuesta College placement assessment	Data from 2018-19 (or most current available) Priority 1 Basic • Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *100% of teachers will have access materials aligned to the Common Core State Standards Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) : 2017 = 49% 2018 = 51% • Pupils that pass the Advanced Placement (AP) exams in mathematics with a 3 or higher 2017 = 20% (AP Calculus) 2018 = 12% (AP Calculus and AP Statistics offered for the first time) The district wide CAASPP RESULTS by subgroups includes: Percent of students scoring proficient or advanced in math: 2017 2018 40.53% All 40.5% All 61.04% RFEP 70.37% RFEP 13.08% EL 19.65% EL 33.48% Low Socio Ec 33.19% Low Socio Ec 56.19% White 58.43% White

Expected	Actual
18-19 Data from 2017-18 Priority 1 Basic • Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *All teachers of mathematics will have participated in at least one day of professional learning Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in mathematics with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in mathematics for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis. 2% increase in the percentage of CUHS graduates recommended for college level placement in mathematics based on Cuesta College assessment **Baseline**	32.11% Hispanic 32.4% Hispanic 20% Sped 16.13% Sped 2018-19 NWEA RESULTS Achievement status and growth from August – February. Percentage of students who met or exceeded their projected RIT scores: 8th Graders: ALL Hispanic / Latino Math: 85% 85.2% 7th Graders: ALL Hispanic / Latino Math: 90.6% 90.9% 6th Graders ALL Hispanic / Latino Math: 74% 73.3% 5th Graders ALL Hispanic / Latino Math: 63.3% 64 % Cuesta College no longer proctors placement exams in math and we no longer have this data available

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.	Math coaching was not continued in the 2018-19 school year	Marie Larsen Cuesta mathematics coaching 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $3,000	Marie Larsen Cuesta mathematics coaching 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $0
		substitute costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $2,000	substitute costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.	In the area of mathematics, grades TK-8 math teachers participated in professional learning sessions on the standards for mathematical practice. Teachers of mathematics in grades TK-8 participated in a minimum of one workshop.	Conference costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,000	Conference costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $0
		substitute costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $1,700	substitute costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To increase pupil achievement and course access, math support will be provided through offering an	To increase pupil achievement and course access, math support has been provided through offering an	.75 FTE teacher (CUHS) 1000-1999: Certificated Personnel	.75 FTE teacher (CUHS) 1000-1999: Certificated Personnel

additional math period for students who need further instruction.	additional math period for students who need further instruction. CUHS offers morning math support with a credentialed math teacher as part of homework assistance.	Salaries Supplemental and Concentration $70,297 .29 FTE teacher (SLMS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $27,858 .5 FTE teacher (CGS) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $51,108	Salaries LCFF Supplemental and Concentration $70,296 .29 FTE teacher (SLMS) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $27,858 .5 FTE teacher (CGS) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $51,108

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A TOSA position will no longer be necessary	This position was unfilled		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12.	To increase pupil achievement and due to the success of the iLearn math program, it has been maintained in grades four through 12. Additionally, the REFLEX math program was purchased for remediation at CGS	iLearn program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $3,600	iLearn 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3,600 REFLEX Math 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $2,966

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Grades K-5 specific math training with Barbara Blankey	Grades K-8 specific math training with Barbara Blankey	CGS Math training 5800: Professional/Consulting Services And Operating Expenditures	CGS/SLMS Math training 5800: Professional/Consulting Services And Operating Expenditures

		Supplemental and Concentration $3,000	LCFF Supplemental and Concentration $2,500

Analysis

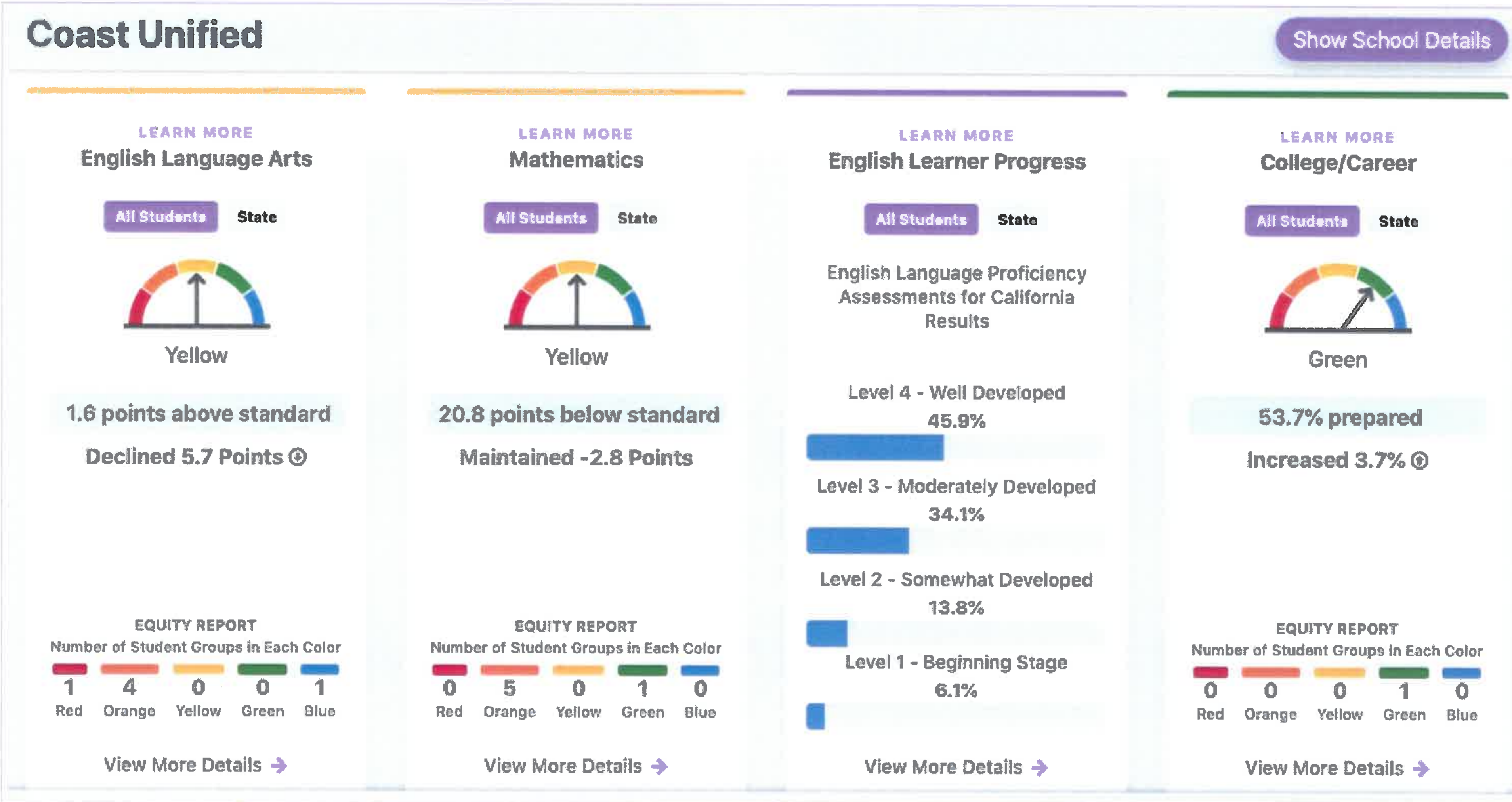
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Professional development in mathematics was not carried out to the extent it was planned for. Math PD for grades K-5 was extended to grades 6-8 and was done under Barbara Blankey. Due to staff feedback the district maintained Math support periods at all three sites. Math remediation programs were continued with the iLearn program and the addition of REFLEX math for grammar school students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Metrics used to measure effectiveness of the actions and services under accelerating students' academic outcomes in mathematics show a slight overall decline in the district. NWEA data for 2018-19 show that roughly 78% of students met or exceeded their projected RIT scores in math.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses for mathematics professional development were below what was planned. Finding effective professional development in the area of mathematics has been difficult. The district had an increase in spending under math remediation programs with the inclusion of REFLEX math for the grammar school.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no dramatic changes under accelerating students' academic outcomes in mathematics, however, for future years we will be planning on providing professional development under the AVID program with a focus on mathematics. As reflected in the Actions and

Services, Coast Unified will be implementing the AVID program with one area of focus being Mathematics and related strategies of instruction. Departmental meetings will be scheduled to analyze math performance data and strategize instruction for improvement.

Annual Update

LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

To advance students' college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator *Parent Engagement/Stakeholder Input *Pupil Achievement • CAASPP results • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CTE Pathway completion and certification rates • CAASPP Achievement *Pupil Engagement/School Climate • Attendance/Drop Out Rates • Healthy Kids' Survey Results • Suspension Rates *Course Access • Graduation rates *Analysis of course assessment results given each trimester/quarter	18-19 Priority 3: Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP. LCAP goals actions and services were discussed and input was gathered at each site's three ELAC meetings, School Site Council meetings, monthly staff meetings, district DELAC meetings and at two Community Engagement/LCAP meetings held at the district office. Monthly Board meetings also included LCAP discussions and gathering of input. The district invested in improved parent and community communication. The district/school websites have been revamped with integrated translation and improved user-friendly layout. Parent Square, a school to home communication tool, has also been purchased for the 2019-20 school year. Priority 4: Pupil Achievement Baseline data from 2018 (Data not updated for the 2015-16 school year) • Pupils that are college and career ready (based on completion of a-g requirements): 2017 = 49%, 2018 = 51% • English Learners that became English proficient: AMAOs 1 & 2 (AMAO 3 scores are not available): AMAO1 Target Met: 73.4% (Target was 60.5%), AMAO2 Targets Met: Students in U.S. less than 5 years 40.2% (target was 24.2%), Students in U.S.5 years or more 70.4% (target was 50.9%) • Pupils that pass Advance Placement Exams with 3 or higher: 2017: 60 tests given, 37 passed, 62%

Expected	Actual
18-19 Data from 2017-18 Priority 3 Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP by holding a community engagement meeting where LCAP goals and needs were discussed, along with many DELAC, ELAC, and SSC meetings. Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) a gain of 2% for CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide on the percentage of students who meet standards or above in ELA and mathematics for CGS, SLMS, CUHS with a greater increase for unduplicated student populations in order to close the achievement gap * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have successfully completed all three courses of an approved CTE pathway- meaning those students who by April 3, 2019 are enrolled in their final semester of the third, required course for either pathway. * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who successfully complete a sufficiently intense service learning or work-based learning experience (a total of 20 hours) associated with the outcomes for students' knowledge, skills, and dispositions required in each pathway by April 3, 2019 * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have attained industry certifications of either Adobe certification or Veterinary Technician certification by April 3, 2019. Priority 5 Pupil Engagement • High School Graduation rates – 100% • Attendance rates- 1% increase • Chronic absenteeism rates – 1% reduction • Middle school dropout rates - maintain 0	2018: 82 tests given, 52 passed, 63.4% Comparison data from 2017 and 2018 * 2017 English learner reclassification rate - CGS = 6 students, SLMS = 7 students , CUHS = 14 students (23 total for the district) * 2018 English learner reclassification rate - CGS = 12 students, SLMS = 10 students, CUHS = 18 students (40 total for the district) CTE Pathway completion (Baseline Year) *2017-18 = 6 students completed the AME Pathway *2018-19 = 8 students completed the Agricultural Pathway The district wide CAASPP RESULTS by subgroups include: Percent of students scoring proficient or advanced in ELA: 2017 2018 53.41% All 50% All 76.63% RFEP 70.37% RFEP 17.69% EL 12.82% EL 43.94% Low Socio Ec 39.82% Low Socio Ec 78.85% White 76.41% White 41.29% Hispanic 39.44% Hispanic 26.47% Sped 16.13% Sped Percent of students scoring proficient or advanced in math: 2017 2018 40.53% All 40.5% All 61.04% RFEP 70.37% RFEP 13.08% EL 19.65% EL

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coast Unified will absorb the costs of staffing that had been partially paid by the SLOPE grant. This include 1 FTE for Arts, Multimedia and Entertainment and a .5 FTE for Agriculture. The CTE counselor position will not re filled - duties from this position will be absorbed by existing staff. In addition to college preparation, CTE Pathways create a route outside of college for students looking to earn certification	Coast Unified has absorbed the costs of staffing that had been partially paid by the SLOPE grant. This includes 1 FTE for Arts, Multimedia and Entertainment and a .5 FTE for Agriculture. The CTE counselor position was not re filled - duties from this position were absorbed by existing staff. In addition to college preparation, CTE Pathways create a route outside of college for students looking to earn certification	1.125 FTE for CTE course instruction 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $102,092	1.125 FTE for CTE course instruction 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $102,092

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support our two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Education program are in place	Coast Unified School District received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding has been used to support our two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding the district has gathered and analyzed student data to ensure that the 11 Elements of A High Quality Career Technical Education program are	No Cost: Grant Funding $70,000	Grant funding $70,000

which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships, System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement. As mentioned previously, CTE Pathways create a route for students looking to obtain certification but who may not otherwise be considering college.	in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships, System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement. As mentioned previously, CTE Pathways create a route for students looking to obtain certification but who may not otherwise be considering college.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Based on stakeholder input from both teachers and parents, funding for additional homework assistance is provided Monday through Thursday	Homework assistance has been offered on the following schedule: CGS: Monday through Thursday SLMS: Monday through Thursday CUHS: Monday through Friday (mornings before school)	Staffing afterschool homework assistance 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $10,600	Staffing afterschool homework assistance 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $10,236

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To increase course access and to increase college and career readiness CUHS, in partnership	To increase course access and to increase college and career readiness CUHS, in partnership	Supplies for courses 4000-4999: Books And Supplies	Supplies for courses 4000-4999: Books And Supplies LCFF

with Cuesta College, will offer four concurrent enrollment courses: *Career Global Studies (Career Planning Comprehensive). *Info-processing and Engineering (Introduction to Engineering) *Digital Media Production (Foundation of Digital Imaging Art) *Cybersecurity (Computer System Security) Due to the success of the programs, a Mock Trial class and community funded summer enrichment course in Computers and Cybersecurity will be continued. Coast Unified is applying for concurrent enrollment for Audio Production and Agricultural Mechanics classes for the 2018-19 school year.	with Cuesta College, will offer four concurrent enrollment courses: *Career Global Studies (Career Planning Comprehensive). *Info-processing and Engineering (Introduction to Engineering) *Digital Media Production (Foundation of Digital Imaging Art) *Cybersecurity (Computer System Security) Due to the success of the programs, a Mock Trial club (due to low enrollment) and community funded summer enrichment course in Computers and Cybersecurity were continued. Coast Unified applied for concurrent enrollment for Audio Production and Agricultural Mechanics classes for the 2018-19 school year.	Supplemental and Concentration $4,400 .25 FTE teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $23,437 .25 FTE teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $28,634	Supplemental and Concentration $992 .25 FTE teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $23, 437 .25 FTE teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $28,634

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
College tours are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise. These tours provide college visits for students who may otherwise not have the opportunity to do so.	College tours were scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS explored adding smaller, subject specific college tours when opportunities arise. These tours provide college visits for students who may otherwise not have the opportunity to do so.	Substitute and overnight stipend costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $5,000	Substitute and transportation costs 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $6,730

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Illuminate: : INSPECT, Grade Cam and Data and Assessment package	Illuminate: : INSPECT, Grade Cam and Data and Assessment package.	Illuminate assessment package and related trainings 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $6,909	Illuminate assessment package and related trainings 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $12,077

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services	To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services	Counseling contracts/family advocate services at CUHS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $22,000	Counseling contracts/family advocate services at CUHS 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $22,000
		Counseling services - PEI grant funded Other $22,500	Counseling services - PEI grant funded Other $22,500
		Counseling contracts/family advocate services at CGS 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $50,200	Counseling contracts/family advocate services at CGS 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $50,200

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia	Coast Unified School District continued to implement a 1:1 technology device program (currently iPads at Santa Lucia	Funds set aside for ongoing technology upgrades and purchases 4000-4999: Books And	Funds set aside for ongoing technology upgrades and purchases 4000-4999: Books And Supplies LCFF

Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students. A presentation by administration will be made to seek allocation of this funding coming from Fund 17 to pay for 1:1 devices, computer lab upgrades and other technology materials.	Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students.	Supplies Supplemental and Concentration $52,680	Supplemental and Concentration $52,680

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In preparing students for college, Coast Union High School AP courses may include: *AP Spanish *AP Calculus *AP Government/Economics *AP U.S. History *AP English *AP Art *AP Biology *AP Language and Composition *AP Statistics	In preparing students for college, Coast Union High School AP courses included: *AP Spanish *AP Calculus *AP Government/Economics *AP U.S. History *AP English *AP Art *AP Biology *AP Language and Composition *AP Statistics	Trainings for AP instruction 5800: Professional/Consulting Services And Operating Expenditures Base $3,050	Trainings for AP instruction 5800: Professional/Consulting Services And Operating Expenditures LCFF Base $2,700
		Test fees 5000-5999: Services And Other Operating Expenditures Base $5,515	Test fees 5000-5999: Services And Other Operating Expenditures LCFF Base TBD
		1.125 total FTE teacher salaries and benefits for AP course instruction 1000-1999: Certificated Personnel Salaries Base $108,718	1.125 total FTE teacher salaries and benefits for AP course instruction 1000-1999: Certificated Personnel Salaries LCFF Base $109,764

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.	Coast Unified supported the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This was funded by matching available state funds designated for these purposes.	Agricultural materials, field trips, competition fees and stipends 7000-7439: Other Outgo Supplemental and Concentration $6,555	Agricultural materials, field trips, competition fees and stipends 7000-7439: Other Outgo LCFF Supplemental and Concentration $10,680

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CGS will implement the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades. In addition to developing a plan for implementation of the Primary Intervention Program (PIP) at Cambria Grammar School (CGS), colleagues at CGS will consider	CGS implemented the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades.	PIP Program for CGS 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration $8,860	PIP Program for CGS 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $3000

other research-based instructional strategies in social emotional learning to support students and parents. Expenditures to support such social emotional learning will include assemblies by an outside consultant, professional learning expenses and needed materials.	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Summer school be made available for students in grades K-8 who are identified as needing additional academic support	Summer school has been made available for students in grades K-8 who are identified as needing additional academic support	Expanded Summer School 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $22,000	Expanded summer school 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $5,500

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The district's Computer Support Technician supports the following actions and services for the three LCAP goals the NWEA diagnostic program, 1:1 device implementation, Illuminate assessment and report services	The district's Computer Support Technician supported the following actions and services for the three LCAP goals the NWEA diagnostic program, 1:1 device implementation, Illuminate assessment and report services	.5 classified position 2000-2999: Classified Personnel Salaries Supplemental and Concentration $43,550	.5 classified position 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $43,550
			Illuminate training/conference costs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $16,975

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Coast Unified School District provides transportation to and from school. This service is principally	Coast Unified School District continues to provide transportation to and from school. This service is	A portion of driver salary and Transportation front office	A portion of driver salary and Transportation front office

directed to support socioeconomically disadvantaged students and their families.	principally directed to support socioeconomically disadvantaged students and their families.	expenses 2000-2999: Classified Personnel Salaries Supplemental and Concentration $134,906	expenses 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $134,906

Analysis

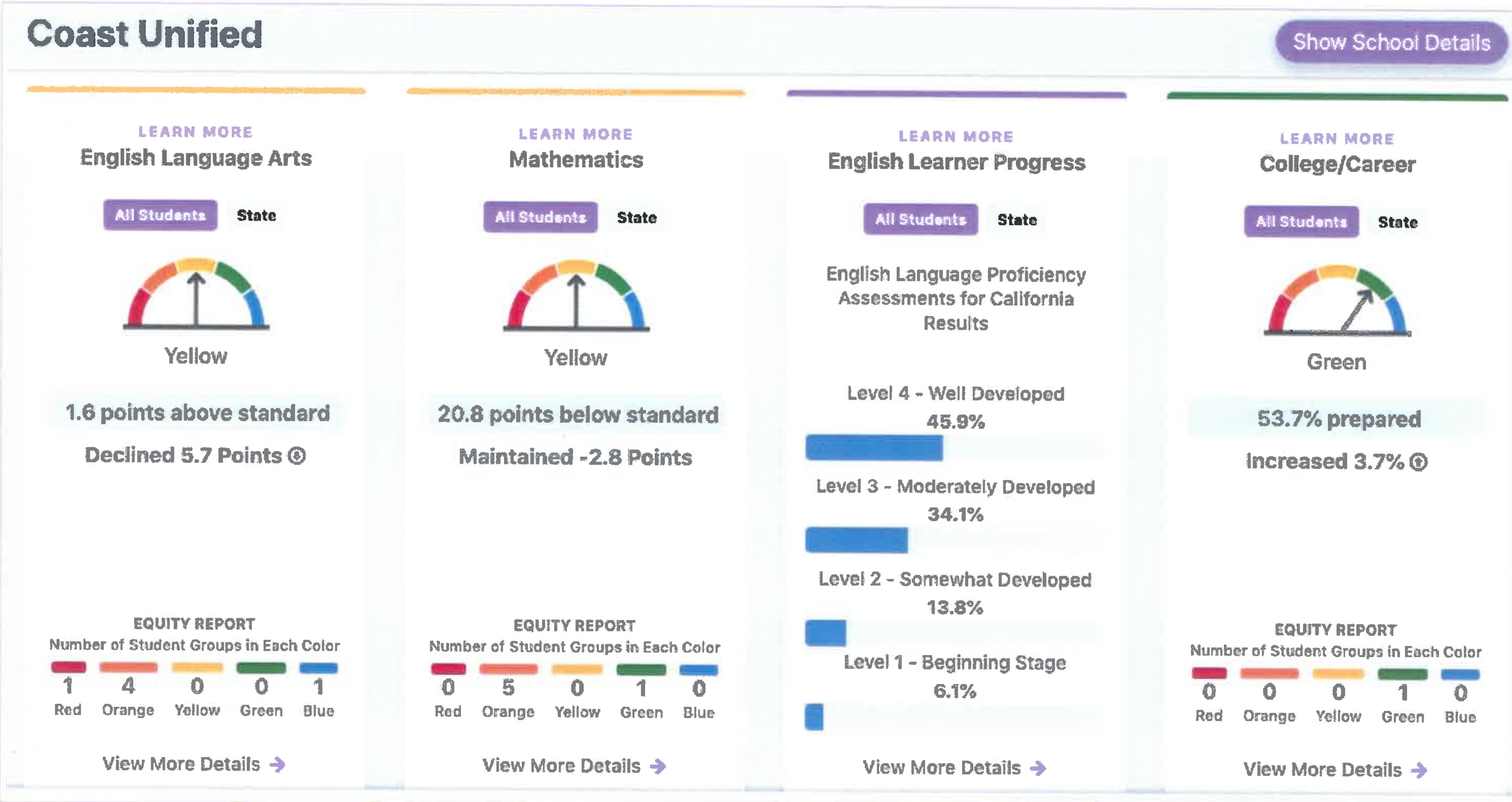
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The actions and services planned under this goal were carried out.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Actions and services under the goal of advancing students' college and career readiness were highly effective. Coast Unified measured well under college and career readiness on the California School Dashboard. Coast Unified maintained high graduation rates and CTE pathway completion.Student survey results and other indicators point to an increase in positive school climate and higher levels of feeling safe and connected.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenses for the agriculture program at Coast Union High School were more than what was planned for due to increased interest and enrollment in this pathway. Costs associated with the Illuminate Student Information System were more due to adding elements and sending staff to training sessions.The addition of the PIP program to CGS was less than what was anticipated.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The goal will remain in place for Coast Unified. As reflected in the Actions and Services, Coast Unified will be implementing the AVID program for increased college and career readiness. The district will pilot the program at the middle school and then expand it to the high school and, potentially, the grammar school. Training in AVID strategies will be provided to all sites.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

OUR STAKEHOLDERS
Coast Unified School District values the input of its stakeholders and seeks opportunities throughout the year to obtain feedback from them regarding the LCAP process. We have tried various ways to solicit the greatest amount of feedback from them. The LCAP goals continue to be on the agendas of all meetings to keep them at the forefront of stakeholders' minds so that it is clear what our focus is. The stakeholders within the District include our students, classified and certificated employees and administration. County personnel also weigh in on the process including the COE, advocates from law enforcement, foster youth liaison, family counselors and representatives from our partnerships with YMCA and Friday Night Live. Parent input is crucial to the formulation of this plan and comes through reaching out to DLAC members, ELAC members, PTA, Boosters, Site Councils and through a newly added parent survey. CUSD is fortunate to have an exceptionally supportive community who provide resources for our students. These organizations include the Lions, Rotary, University Women, Cambria Education Foundation and the Cambria Community Council. The LCAP has been written primarily by the same two individuals to provide continuity to the process and the report. The School Board has continued to receive presentations on key areas discussed in the LCAP as well.

HOW WERE STAKEHOLDERS INVOLVED IN THE PLANNING PROCESS?
In a small District and community we are fortunate to be able to meet with stakeholders face to face.Our LCAP committee hosted two community-wide LCAP meetings. Bilingual invitations to this meeting were posted at school sites; emails were sent to employees, members of parent groups and, members of community organizations; a District-wide bilingual call was made to all parents, and notice was also placed on our website. We continued to host community meetings both in the afternoon and at night to optimize attendance. The format remained the same with a brief introduction followed by the opportunity to make notations regarding the eight state priorities on large posters in the room. Thereafter the comments made were then discussed aloud.

Stakeholder input for the 2018-19 year was greater than in year's past primarily due to the proposed changes with District personnel. Teachers and parents felt disconnected with the process of determining what new teacher assignments would be. The communication regarding staffing was done in a 'top down' manner with no input from the teaching staff. As a result there were large turnouts of parents and faculty at Board meetings and this led to positive change. The changes included the welcoming of two new interim administrators--an assistant superintendent and a superintendent. Stakeholder input was greatly enhanced and staff feel they have more "buy in" this year in part because of the following new meetings that were continued and/or implemented:

Staff LCAP meetings were held at each campus during staff development days. Kyle Martin and Suzanne Kennedy met with the teachers at each campus again this year and provided an LCAP worksheet outlining the actions and services in place to meet the three District goals. The worksheet was on a shared google document which provided an opportunity for teachers to revisit during the year and comment.

A new meeting --the Articulation Meeting-- was designed to afford a time for stakeholders to dialogue with a few members of the Board and the superintendent about District needs in direct response to stakeholder feedback. This provided a time for staff to look at actions and services in the LCAP and to determine if they were working and to check in with teacher assignments and student transitions. The meetings were open to all stakeholders and are especially well-attended by CUSD staff. Minutes of the meetings are provided to all staff so that those unable to attend have an opportunity to comment and discuss with their staff and or principal.

A "Stop, Start, Fix and Continue" meeting was held for all staff by the new Superintendents. Staff members were able to comment on what actions and services needed to stop, to continue, to get fixed or which ones not in place should be considered. A compilation of those comments was sent to all staff, a report was made to the Board, and an action plan is being developed - some of those are discussed in section 3 under impact.

Financial Analysis Committee-- in response to stakeholder feedback, a committee made up of classified and certificated staff, parents, community members, union representatives, and Board members met and reviewed the budget to provide guidance on how the District could trim areas in the budget to avoid any cuts to the classroom or services to the students and insure that are unduplicated students needs were being met. The analyst, Bob Blattner, provided an opportunity for public input near the end of each session with the committee. Additionally, documents presented to the committee members were posted on the Coast Unified School District website for public review, emailed to the staff and reported to the Board.

Listening Session--In an effort to promote open communication and receive input from all stakeholders a two-hour listening session, hosted by Board President, Sam Shalhoub, was held.

Student stakeholders were also included by having representation on the School Board and providing a monthly report at at each school board meeting. In addition, students participated in the Healthy Kids survey and a Friday Night Live survey. This year the principals at SLMS and CUHS surveyed students

WITH WHOM DID THE DISTRICT CONSULT AND WHEN?

ALL Stakeholders
Community Engagement Meetings (Parents, community members, staff, ELAC parents)
November 7 Held at District Office in the evening--interpreter present
January 16 Held at District Office in the afternoon--interpreter present

Financial Analysis Committee Meetings (Parents, community members, staff, ELAC parents)
September 21
December 14
January 18

Listening Session (Parents, staff, community members, 2 Board members)
April 23

Staff Input
Budget "Roadshow": Business Officer/Superintendent provide insight into the budget to meet goals: All Schools: 12/5
NWEA: 2/13 Articulation review of winter results with staff from schools
Tech Committee Meetings: 8/29, 11/29, 4/11
LCAP Review/Input: CGS 1/16 SLMS 5/1 CUHS 1/30 Leffingwell 5/8
Articulation Meetings: 10/4, 11/8, 1/16, 3/14/, 5/8 (Principals, 2 Board members, and staff representatives from all four schools)
All Staff meeting hosted by Board President: Sam Shalhoub 3/1

Parent Input
ELAC Meetings: CGS 9/18, 1/22, 5/7 ; SLMS: 9/19, 1/23, 4/24; CUHS 11/7, 1/24, 4/4
DLAC Meetings: 10/17 discussed EL master plan, 3/28 input on LCAP services and Integrated and Designated ELD program
PTA Meetings: 9/18, 10/16, 11/13, 1/15, 2/19, 3/19, 4/9, 5/21
Booster Meetings: 8/1, 9/5, 10/17, 11/14, 2/13
Site Council Meetings: CGS 11/13, 3/5, 5/14; SLMS 9/19, 11/5, 2/12, 5/20; CUHS: 11/13, 1/15, 4/10; Leffingwell: 11/29, 5/7

Student Input
Monthly Board meetings with student representative for student input
LCAP Survey CUHS, SLMS: 4/24, 4/25, 4/30
Healthy Kids Survey: 2/2018
Friday Night Live Survey: SLMS: 4/24 CUHS: 5/14

Board Meetings (Parents, community stakeholders, staff, student representative)
Each Board meeting included presentations to show evidence of student learning. Some of these focused on specific LCAP goals. This year Union representatives were added to the Board agenda to provide more communication between teachers and the Board in response to communication issues that arose in the previous year.

8/09/18 Facility improvements supporting students in College and Career (Goal 3 College and Career Readiness)
9/13 Ag Pathways update (Goal 3 College and Career Readiness)
10/11 Cyber Security Challenge (Goal 3 College and Career Readiness)
11/8 RTI (Goal 1 Literacy)
12/13 Math Support (Goal 2 Math Literacy)
1/10 Social emotional health at schools; NWEA data analysis, Homework Club reported to be serving half of students due to teacher stipends (All Goals)
2/21 Value of Home to School Transportation (All Goals)
3/14 Stop, Start, Fix, or Continue Activity feedback from all Stakeholders (All Goals)

4/11 Parent Square for improved parent communication (All Goals), Scholarship Opportunities for Students (Goal 3)
5/16 Dashboard Data, ELD (All Goals)

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

HOW DID THESE CONSULTATIONS IMPACT THE LCAP FOR THE UPCOMING YEAR?

The information received at meetings and through surveys from the our stakeholder groups (Parent/Community, Students, Staff) was used to provide guidance as to what services to maintain, add to, decrease, eliminate or explore in our three goals.
Services may be repeated in each section as they were important to several stakeholder groups.

Our PARENT/COMMUNITY stakeholders felt strongly about the following:

Goal 1 Literacy

More homework help after school at CGS and SLMS
Maintain YMCA program at both schools, Increased funding for homework help

CGS parent stakeholders want to have bilingual books that they may borrow for reading to children at home.
Maintained funding to continue to build bilingual/graphic library collections to be shared across libraries

Bilingual support and designated ELD classes at all sites:
Added additional 1.2 teacher at CGS for ELD/ ELA support

Provide information about ETC Portal to parents in English and Spanish
Added Information to website and provided bilingual information to all parents and demonstrations at ELAC and PTA meetings

Goal 2 Math
Additional math support and homework help is needed
Maintained support classes at all three campuses
Added more homework help

Goal 3 College and Career Readiness

Hire teacher at high school for foreign language so one teacher is not teaching multiple foreign language classes at the same time
Explore all possibilities, including computer assisted learning.

Use advisory periods to help students to study for SAT exams and prepare college applications
Explore developing curriculum for students to use in advisory to assist with college applications

All Goals
Help for students with low academic performance
Added summer school for remediation of CGS and SLMS students
Added AVID at SLMS

Drug education for the District
Maintain Prevention Early Intervention grant services (Friday Night Live and individual group counseling) programs at all sites,
Added Multi-tiered counseling; Added staff workshop with Dr. Clay Cook re: at risk youth

Managing the District budget
Added a financial analysis committee with representatives from staff as well as community members and parents

More services to meet student's emotional needs
Added progress monitoring of students through illuminate that includes a mental health screening of students and follow up mentoring, Added Second Step Program for CGS, Maintained Positive Behavior Intervention System, Added PIP, Added therapy dog on SLMS campus

Consider a dual immersion program at CGS; provide Spanish classes at CGS and SLMS
Explore

2. Our STUDENT Stakeholders felt strongly about the following:

Goal 2 Math
11th and 12th graders: Students feel least prepared in the subject of math
(11th 47%, 12th 28%) and in science (11th 36% 12th 25%); 8th graders feel least prepared in math (32%)
Maintain math support classes; Maintain homework help

Would like to have consistency in math classes instead of every teacher in a department doing something different.
Added time for teachers to have more consistent articulation between schools

Goal 3 College and Career Readiness

Pathways: Last year 21% reported not knowing about pathways. This was not an identified issue this year
Added visits to middle school from Pathway teachers for incoming freshman,
Added Intro to Pathway classes at middle school

School Climate over 98% of CUHS students surveyed feel safe on campus; 100% of students at SLMS feel safe and 96% feel supported by teachers
Maintain Prevention Early Intervention grant services (Friday Night Life and individual group counseling),

Last year at CUHS apathy was the biggest area identified by students as needing improvement, this issue has dramatically improved with 73% of 11th graders and 79% of 12th graders reporting an improvement in campus atmosphere and spirit
Continue to support student ASB programs and promote all extracurricular activites (drama, sports events, mock trial, AG, AME) ; provide listening opportunities for students to support positive school environment and attendance

Continue with SAT /ACT prep courses and add an additional one
Maintained one free course, Explore additional

Improvement in the CUHS science department is needed
Explore this issue with students to determine what improvement is needed
and hold department meeting, Added an AG Soil and Chemistry class to give students an additional option to meet science requirements

Need another foreign language teacher for CUHS and a spanish elective at SLMS
Explore all possibilities, including computer assisted learning

11th and 12th grade students feel a strong need to add additional help with the college application experience; class time for essay writing; 1:1 counseling time, career
exploration; more college tours, financial aid, what to expect in college...

Modified schedule so all advisory classes are at the end of the day to provide more opportunities to address these issues in class
Explore curriculum for advisory class to address these needs

11th and 12th grade students feel a strong need to add “life skills” classes managing finances, credit scores, checkbooks, bills, taxes, preparing for life away from home
Maintained in senior year economics, explore expanding curriculum to deliver during advisory classes

Add a new pathway
Explore

Mock trial and Drama should be classes not just clubs
Modified advisory schedule to facilitate class time for students in these clubs to meet and work together

Maintain high school teachers at our site so that they can be available to help us
Modified schedules to better facilitate this need

3. Our STAFF STAKEHOLDERS felt strongly about the following:

Goal 1 Literacy

One full-time ELD teacher at each site and one full time ELD aide to support those teachers
Added 1.2 staff at CGS xplore aide needs by taking a global look at all aide positions to determine where needs are, what training is necessary

Increase/update the number of non-fiction titles at lower reading levels
Added funding for books, training to use Newsela as a resource

Funding to purchase more copies of Rigby leveled readers for CGS at the lower levels.
Added funding to refresh this collection

Funding to purchase bilingual / graphic novels to add to all libraries
Maintained

Increase RTI at CGS allowing for greater focus on ELD and SPED
Added a 1.2 RTI teacher

Continue STAR diagnostic for AR at CGS
Maintained

Continue Dibels subscription at CGS

Maintained

Provide for a Teacher-Director of ELD to provide for a District level ELD team to enhance continuity among sites and support new teachers at CUHS
Added an additional period for a staff member to deliver this service

Provide classic literature sets for Leffingwell students
Added

Goal 2 Math Literacy

Assign general math as a support class in addition to students regular math class to strengthen their individual mathematical and reasoning skills
Maintained

Continue iLearn math, and add a data check mid-year to see how that is working
Maintained

Continue homework help at CUHS in zero period before school--this year football team did not have any ineligible players due to this support
Maintained

Continue Reflex Math for CGS
Maintained

STEM Night at CGS to be continued to support math and science and bring families together
Maintained

Maintain position for credentialed math teacher to provide extra math support and time to support differentiation at CGS
Maintained

More application of hands-on project learning
Added a Robotics course and Game Design course at CUHS,
Added Intro to Ag at SLMS

Explore a Math Club at CUHS where students could provide tutoring services

Explore

Goal 3 College and Career Readiness

More counseling
Added a partnership with Transitions Mental Health with three parent meetings to connect parents with resources and a weekly counselor at CGS.
Added Second Step Program for social emotional issues

Increased staffing for homework club--increase budget to provide more coverage
Increased hours at CGS to 420 hours providing 4 staff members at in increase of 105 hours. Maintained hours at CUHS and SLMS

Maintain art program at SLMS
Maintained

Maintain music program at SLMS
Maintained

Funding for ESGI online assessment in Kindergarten and first grade
Added

Require prerequisite of fine art class for AME pathways so students will have a better grasp of fundamentals
Added

College portfolio begin in middle school to build on in high school
Added to 8th grade College/Career curriculum; Added a College information night for middle school parents and 8th graders

Continue to offer financial assistance for all AP and SAT tests
Maintained

Technology budget should be continued to provide an annual cycle for refresh of labs and 1:1 devices
Maintained

Continue funding for college tours next year --Overnight at CUHS, day trips for Pathway students and day trip at SLMS
Maintained freshman tour, Pathway tours and SLMS tour Explore adding an additional day tour for sophomore/juniors

Provide for a semester course of Intro to AG and Intro to Arts Multimedia to expose students to pathways
Added Intro to AG

Alignment of high school graduation requirements with CSU and UC
Completed

Need independent foreign language class as SLMS is feeder to high school, provide for at least a half-time foreign language teacher at CUHS to avoid so many preps on existing teacher--this is a college required course
Explore all possibilities including computer assisted learning

Newcomer support program at all sites
Added Teacher-Director of ELD to provide for a District level ELD team to enhance continuity among sites and provide a newcomer curriculum

Increase Instructional Aide hours from a part-time position to a full-time position to help fill positions and increase support in classrooms at all three sites
Explore aide needs by taking a global look at all aide positions to determine where needs are, what training is necessary

Consider adding a third pathway (Horticulture)
Explore

Make Mock Trial and Drama a class
Modified advisory schedule to facilitate class time for students in these clubs to meet and work together

All Goals

Professional development to be site specific and include sub time for data analysis, and collaboration/articulation among departments and between schools, and teachers visiting other classrooms
Maintained in budget

Continue Peaceleader program and fund
Maintained

Off campus field trips at all schools provide for cross curricular education (Rancho EL Chorro, Yosemite, San Francisco, Channel Islands…)
Added Funding to insure continuation

Shared staff among campuses difficult for staff and not available for students
Modified new scheduling to provide for more cohesive site staffing with elective teachers

ELA and Math assessments for all entering ninth graders
Added through NWEA

Introduce AVID program
Added to SLMS who will pilot it for District

Need to provide two periods of electives at SLMS for more flexibility to assist low performing students
Added to schedule

Return to having a ½ time qualified PE teacher at CGS
Added

Continue illuminate and provide training where needed
Maintained

CGS: Social/emotional support counseling by reinstating the PIP program
Added

Improve better communication between school staff and parents
Added Parent Square Added online survey, Added new user-friendly website
Explore community nights

Improve communication amongst staff and administration making it more open, collaborative and focused on positivity; More District-wide meetings and gatherings; End of the year District wrap-up meeting; Board meeting should include discussions about challenges as well as what is going well
Added additional staff meetings-- Articulation, "Stop, Start, Fix Continue" and Listening Sessions

Administration is top-heavy need to explore saving money at the top to save teacher jobs; need to be spending the required
Modified Superintendent's position and Assistant to the Superintendent for a savings of $, Decreased management position from a 1.0 to .25,

Build a CUSD brand including outreach programs to increase student population and outreach programs
Added outreach visits to/from Cayucos students,
Added intro to Pathway classes at SLMS

Leffingwell: Alternative education for District should be examined (add CCDS)
Explore

ESL for parents
Explore

Celebrate volunteers to promote parent and community involvement
Explore

Consider adding “Link Crew” a high school transition program that welcomes incoming freshmen and promotes character development, self-esteem and decreases bullying
Explore in future years after AVID is underway

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

To expand students' communication and critical thinking in literacy

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Dashboard data shows a decline in ELA scores. Growth is needed. Teacher feedback has indicated a need for training in SDAIE strategies. Additionally, new Language Arts curriculum has recently been adopted at both the grammar and middle schools. As teachers become more familiar with these materials we hope to see gains in ELA.

While our EL progress is high in the district, a performance gap remains. Input from parents and teachers demonstrated a need to provide a designated ELD teacher and program at all sites, research- based programs and training, integrated ELA/ELD curriculum and bilingual aides.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Teacher assignments *Facility ratings	Priority 1: Basic for 2016-17:	Data from 2016-17 Priority 1 Basic	Data from 2017-18 Priority 1 Basic	Data from 2018-19 Priority 1 Basic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Access to instructional materials *CCSS Implementation *Pupil Achievement • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CAASPP results • NWEA Results *Analysis of course assessment results given each trimester/quarter *Cuesta College placement assessment	• Rate of teacher mis-assignment = 0 *Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - sufficient based on school board approval of 9/8/16 Priority 2 : California State Standards for 2016-17; *100% of teachers have participated in at least two, full day professional learning sessions on the California State Standards in English language arts/literacy in history, social studies, science, or technical subjects. Priority 4: Pupil Achievement Baseline data from 2016-17	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation * 100% of teachers will have access to guidance and support from TOSA position. Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *100% of teachers will have access materials aligned to the Common Core State Standards Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation * 100% of teachers will have access materials aligned to the Common Core State Standards Priority 4 Pupil Achievement • Pupils who are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Pupils that are college and career ready (based on completion of a-g requirements): 2015 = 44% 2016 = 54% • English Learners that became English proficient: AMAOs 1 & 2 (AMAO 3 scores are not available) - Most recent scores: AMAO1 Target Met 73.4% (Target was 60.5%), AMAO2 Targets Met - students in U.S less than 5 years 40.2% (target was 24.2%), students in U.S. 5 years or more 70.4% (target was 50.9%)	with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in ELA for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap Priority 8 Other Student Outcomes	with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in ELA for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap Priority 8 Other Student Outcomes	with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in ELA for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap Priority 8 Other Student Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Pupils that pass Advance Placement Exams in English with 3 or higher (2015): 9 tests given, 7 passed, 77% (2016): 14 tests given, 6 passed, 43% Comparison data from 2015-16 to 2016-17 * 2015-16 English learner reclassification rate - CGS = 6 students, SLMS = 7 students , CUHS = 14 students (28 total for the district) * 2016-17 English learner reclassification rate - CGS = 12 students, SLMS = 12 students, CUHS = 18 students (42 total for the district) The district wide CAASPP RESULTS by subgroups includes:	In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis. 2% increase in the percentage of CUHS graduates	In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis. 2% increase in the percentage of CUHS graduates	In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis. 2% increase in the percentage of CUHS graduates

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	• Students with disabilities (2014-15) ELA : 44.5% proficient and advanced (2015-16) ELA : 29% • English Learners (2014-15) ELA : 27.1% proficient and advanced (2015-16) ELA : 28% • Hispanic/Latino (2014-15) ELA : 31.0% proficient and advanced (2015-16) ELA : 45% • Socio Economically Disadvantaged (2014-15) ELA : 34.1% proficient and advanced (2015-16) ELA : 48% • White (2014-15) ELA : 68.0% proficient and advanced	recommended for college level placement in English based on Cuesta College assessment	recommended for college level placement in English based on Cuesta College assessment	recommended for college level placement in English based on Cuesta College assessment

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(2015-16) ELA : 78% Priority 8: Other Outcomes In CUSD, teachers have both developed customized interim assessments in ELA and have also accessed Illuminate authored interim assessments in these areas that are aligned with the standards and developed to mirror the CAASPP tests. These assessments have been administered and results have been analyzed in order to identify next instructional steps. Based on survey question responses by teachers in 2015-16 related to how teachers benefited from digging into some focus standards in the Reading Claim for instruction prior to administering this year's Smarter Balanced Assessment Consortium (SBAC) assessments to students, 87% of the			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teachers who participated in professional learning sessions with Kristen Nason provided specific instructional strategies that they would use in their instruction. Fall Cuesta College recommended placement levels in English for CUHS graduates: *ELA 2014 = 38.9% were placed in remedial courses 2014 = 61.1% were placed in college level courses 2015 = 48.1% were placed in remedial courses 2015 = 51.9% were placed in college level courses			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
*Co-plan/co-teach professional development model utilizing a newly created half time TOSA position. • Focus on continued training of close reading strategies, scoffolded writing, performance task creation, and assessment development and analysis. • TOSA will provide support in differentiation to provide for the	Professional development will be provided to specific sites/grade levels and will include but not limited to SDAIE training, and integrated/designated ELD.	Professional development will be provided to specific sites/grade levels and will include but not limited to SDAIE training, and integrated/designated ELD. Based on teacher feedback there will be an increased use of early release time to establish departmental/subject specific collaboration and articulation time.

needs of our unduplicated students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,700	$750	$750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures .5 TOSA position	5800: Professional/Consulting Services And Operating Expenditures Substitute teachers and consulting fees	1000-1999: Certificated Personnel Salaries Substitute teachers and consulting fees
Amount	$9,257	$1,500	$2,325
Source	Supplementary Programs - Specialized Secondary	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Substitute teacher costs needed to allow for participation in trainings and instructional rounds.	5800: Professional/Consulting Services And Operating Expenditures Foundational Knowledge of the California English Language Development Principles Presenter: Dora Salazar, Monterey County Office of Education.	5800: Professional/Consulting Services And Operating Expenditures AVID Training within the Long Term English Learner Strand (1 AVID summer institute participant)
Amount		$425	$425
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures ELPAC Training (mileage and substitute)	5000-5999: Services And Other Operating Expenditures ELPAC Training (mileage and substitute)

Action 2

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will be purchased to be made available in school libraries.	To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will be purchased to be made available in school libraries.

Budgeted Expenditures

Amount		$1,200	$1,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Bilingual books/Graphic novels	4000-4999: Books And Supplies Bilingual books/Graphic novels

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In addition to all teachers providing integrated and designated ELD to English learners, designated ELD will be taught and supported by the following teachers: 1.3% ELD teacher at CGS 1.0% ELD teacher at SLMS .25% ELD teacher at CUHS Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.	In addition to all teachers providing integrated and designated ELD to English learners, designated ELD will be taught and supported by the following teachers: 1.45% ELD teacher at CGS .28% ELD teacher at SLMS .25% ELD teacher at CUHS Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.	In addition to all teachers providing integrated and designated ELD to English learners, designated ELD will be taught and supported by the following teachers: 1.5% ELD /ELA support teacher at CGS .42% ELD teacher at SLMS .25% ELD teacher at CUHS Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office. The district plan is to have EL support time to provide oversight, assistance and continuity to the EL programs across the sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$88,400	$136,000	$134,693
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 FTE ELD Teacher CGS	1000-1999: Certificated Personnel Salaries 1.45 FTE ELD Teacher CGS	1000-1999: Certificated Personnel Salaries 1.5 FTE ELD/ELA Support Teacher CGS
Amount	$65,900	$24,112	$23,461
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE ELD Teacher SLMS	1000-1999: Certificated Personnel Salaries .28 FTE ELD Teacher SLMS	1000-1999: Certificated Personnel Salaries .42 FTE ELD Teacher SLMS
Amount	$9,508	$18,150	$17,865
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE ELD Teacher CUHS	1000-1999: Certificated Personnel Salaries .25 FTE ELD Teacher CUHS	1000-1999: Certificated Personnel Salaries .25 FTE ELD Teacher CUHS
Amount	$63,490	$68,900	$93,459
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aides (CGS, SLMS, CUHS)	2000-2999: Classified Personnel Salaries Bilingual Aides (CGS, SLMS, CUHS)	2000-2999: Classified Personnel Salaries Bilingual Aides (CGS, SLMS, CUHS)
Amount	$82,888	$127,290	$74,617
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation and Support Services (District Office and site Level Bilingual support)and benefits for all support bilingual support services	2000-2999: Classified Personnel Salaries Translation and Support Services (District Office and Site Level Bilingual support) and benefits for all bilingual support services	2000-2999: Classified Personnel Salaries Translation and Support Services (District Office and Site Level Bilingual support) and benefits for all bilingual support services

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; Rosetta Stone, English 3D. Renaissance Place, Newsela, and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual	Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The	Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, Read Naturally, Learning Ally, Brainpop and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and

support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support. Additionally, ELA/Integrated ELD textbooks and materials have been adopted for grades six-eight.	district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support.	those in need of bilingual support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,740		$1,200
Source	Supplemental and Concentration		LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rosetta Stone	Discontinued use of Rosetta Stone	5000-5999: Services And Other Operating Expenditures Brainpop Program
Amount	$2,400	$560	$2,881
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies English 3D consumables	4000-4999: Books And Supplies English 3D consumables	4000-4999: Books And Supplies English 3D consumables
Amount	$6,733	$3,709	$4,210
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Renaissance Place suscription and stipend	5000-5999: Services And Other Operating Expenditures Renaissance Place subscription and stipend	5000-5999: Services And Other Operating Expenditures Renaissance Place subscription and stipend
Amount	$1,790	$2,250	$2,250
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Newsela (SLMS and CUHS)	5000-5999: Services And Other Operating Expenditures Newsela (SLMS and CUHS)	5000-5999: Services And Other Operating Expenditures Newsela (SLMS and CUHS)

Amount	$4,804	$4,211	$4,215
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures ETC Portal subscription	5000-5999: Services And Other Operating Expenditures ETC Portal Subscription	5000-5999: Services And Other Operating Expenditures ETC Portal Subscription
Amount	$3,000	$2,950	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures English 3D Training	5800: Professional/Consulting Services And Operating Expenditures English 3D Training	
Amount	$10,041	$5,441	$5,540
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures NWEA Assessment subscription (grades 5-12) and Training	5000-5999: Services And Other Operating Expenditures NWEA Assessment subscription (grades 3-12)	5000-5999: Services And Other Operating Expenditures NWEA Assessment subscription (grades 3-12)
Amount	$1,993	$752	$1,074
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures STAR Reading Assessment (CGS)	5000-5999: Services And Other Operating Expenditures STAR Reading Assessment (CGS)	5000-5999: Services And Other Operating Expenditures STAR Reading Assessment (CGS)
Amount	$3,000	$204	$310
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures DIBELS subscription and stipend	5000-5999: Services And Other Operating Expenditures DIBELS subscription	5000-5999: Services And Other Operating Expenditures DIBELS subscription

Amount	$54,000		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies ELD/ELD (Integrated) textbook subscription/purchase and training for SLMS		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books	All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books	All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books

2017-18	2018-19	2019-20
and resources, including digital books and subscriptions and support for students in need. Our librarian positions have evolved over the last few years as there has been a shift in the student needs. The library has become a place for students who are struggling with classes to seek additional help. This access directly supports our unduplicated students in all three goals.	and resources, including digital books and subscriptions and support for students in need. Our librarian positions have evolved over the last few years as there has been a shift in the student needs. The library has become a place for students who are struggling with classes to seek additional help. This access directly supports our unduplicated students in all three goals.	and resources, including digital books and subscriptions and support for students in need. Our librarian positions have evolved over the last few years as there has been a shift in the student needs. The library has become a place for students who are struggling with classes to seek additional help. This access directly supports our unduplicated students in all three goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$133,384	$137,485	$141,576
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Librarian salaries and benefits	2000-2999: Classified Personnel Salaries Librarian salaries and benefits	2000-2999: Classified Personnel Salaries Librarian salaries and benefits
Amount		$594	$594
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Follett Training	5800: Professional/Consulting Services And Operating Expenditures Follett Training

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: SLMS, CUHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action		

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In response to teachers' requests for professional development in the area of technical writing, Coast Unified will be offering training in this area.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,340		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries supplemental hours for developing training in technical writing		

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

To accelerate students' academic outcomes in mathematics

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

CAASPP results and teacher input through surveys and at meetings demonstrate a need for continued coaching and professional development.

Assessment results and data from our iLearn program show improvement with those students receiving this support and demonstrate the need for the ilearn program, and the math support classes to be maintained for increased math success.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Teacher assignments 73 *Facility ratings	In identifying district data to demonstrate to stakeholders and to the district the need for this	Data from 2016-17 Priority 1 Basic	Data from 2017-18 Priority 1 Basic	Data from 2018-19 Priority 1 Basic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Access to instructional materials *CCSS Implementation *Pupil Achievement • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CAASPP results • NWEA results *Analysis of course assessment results given each trimester/quarter *Cuesta College placement assessment	goal, the most recent available data has been presented for each priority. Priority 1: Basic for 2015-16: • Rate of teacher mis-assignment = 0 • Facilities - Overall rating "good" • Student access to instructional materials - sufficient based on school board approval of 9/10/15 Priority 2 : Common Core State Standards for 2015-16; *All teachers of mathematics have participated in at least one day of professional learning on the California State Standards in mathematics. Priority 4: Pupil Achievement	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *All teachers of mathematics will have participated in at least one day of professional learning Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS,	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *All teachers of mathematics will have participated in at least one day of professional learning Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS,	• Rate of teacher miss-assignment - 0 • Facilities condition/repair (FIT) - Overall Rating "Good" • Student access to instructional materials - Sufficient Priority 2 CCSS Implementation *All teachers of mathematics will have participated in at least one day of professional learning Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) - maintain a percentage over 50% of CUHS graduates • English Learner Reclassification rate for - CGS,SLMS,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Baseline data from 2014-15 • Pupils that are college and career ready (based on completion of a-g requirements): 2015 = 44% 2016 = 54% • Pupils that pass Advance Placement Exams in mathematics with 3 or higher (2015) : 3 tests given, 1 passed = 33% (2016) : 7 tests given, 1 passed = 14% The district wide CAASPP RESULTS by subgroups includes: • Students with disabilities (2014-15) Mathematics: 9%	CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in mathematics with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in mathematics for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap	CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in mathematics with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in mathematics for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap	CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams in mathematics with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in mathematics for CGS, SLMS, CUHS with larger gains for each targeted population in order to close the achievement gap

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(2015-16) Mathematics : 29% proficient and advanced • English Learners (2014-15) Mathematics: 13% (2015-16) Mathematics : 21% proficient and advanced • Hispanic/Latino (2014-15) Mathematics: 20% (2015-16) Mathematics : 33% proficient and advanced • Socio Economically Disadvantaged (2014-15) Mathematics: 23% (2015-16) Mathematics : 29% proficient and advanced • White	Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.	Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.	Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	(2014-15) Mathematics: 44% (2015-16) Mathematics : 57% proficient and advanced Priority 8: Other Outcomes In CUSD, teachers have both developed customized interim assessments in mathematics and have also accessed Illuminate authored interim assessments in these areas that are aligned with the standards and developed to mirror the CAASPP tests. These assessments have been administered and results have been analyzed in order to identify next instructional steps. Fall Cuesta College recommended placement levels in mathematics for CUHS graduates: *Mathematics	2% increase in the percentage of CUHS graduates recommended for college level placement in mathematics based on Cuesta College assessment		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2014 = 32.5% were placed in remedial courses 2014 = 67.5% were placed in college level courses 2015 = 35.0% were placed in remedial courses 2015 = 65.0% were placed in college level courses			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.	All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.	All mathematics teachers will receive coaching to increase student performance and college readiness of graduates. Based on teacher feedback there will be an increased use of early release time to establish departmental/subject specific collaboration and articulation time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$0	$2,325
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Marie Larsen Cuesta mathematics coaching	5800: Professional/Consulting Services And Operating Expenditures Marie Larsen Cuesta mathematics coaching	5800: Professional/Consulting Services And Operating Expenditures AVID summer institute training under the mathematics strand - training will be brought back to all sites

Amount	$2,000	$0	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries substitute costs	1000-1999: Certificated Personnel Salaries substitute costs	

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Students with disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.	In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.	In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,400	$0	$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference costs	5000-5999: Services And Other Operating Expenditures Conference costs	5000-5999: Services And Other Operating Expenditures Conference costs
Amount	$1,180	$0	$1,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries substitute costs	1000-1999: Certificated Personnel Salaries substitute costs	1000-1999: Certificated Personnel Salaries substitute costs

Action 3

Specific Student Groups: Students with disabilities

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

Actions/Services

Budgeted Expenditures

Action 4

All
Specific Student Groups: Students with disabilities

Specific Schools: CUHS

OR

[Add Students to be Served selection here] [Add Scope of Services selection here] [Add Location(s) selection here]

81 **Actions/Services**

Budgeted Expenditures

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.	To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.	To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$45,136	$70,296	$73,381
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE teacher (CUHS)	1000-1999: Certificated Personnel Salaries .75 FTE teacher (CUHS)	1000-1999: Certificated Personnel Salaries .75 FTE (CUHS)
Amount	$34,986	$27,858	$28,901
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .42 FTE teacher (SLMS)	1000-1999: Certificated Personnel Salaries .29 FTE teacher (SLMS)	1000-1999: Certificated Personnel Salaries .29 FTE teacher (SLMS)
Amount		$51,108	$53,708
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries .5 FTE teacher (CGS)	1000-1999: Certificated Personnel Salaries .5 FTE teacher (CGS)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners [Add Students to be Served selection here]	[Add Scope of Services selection here]	Specific Grade Spans: 4-12 [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To assist teachers in providing math support, the district will provide a TOSA period dedicated to assisting in the implementation of the iLearn remediation program.	A TOSA position will no longer be necessary	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,813		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries .17 FTE teacher		

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Students with disabilities	All Schools

OR

84

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12.	To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12.	To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12. REFLEX math is a remediation program utilized at CGS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,200	$3,600	$3,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures iLearn program	5000-5999: Services And Other Operating Expenditures iLearn program	5000-5999: Services And Other Operating Expenditures iLearn program
Amount		$2,966	$2,966
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures REFLEX Math program for CGS	5000-5999: Services And Other Operating Expenditures REFLEX Math program at CGS

Action 8

All Students with Disabilities Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	Specific Schools: CGS, SLMS [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: CGS [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Grades K-8 specific math training with Barbara Blankey	Grades K-8 specific math training with Barbara Blankey or other provider

Budgeted Expenditures

Amount		$3,000	$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures CGS Math training	5800: Professional/Consulting Services And Operating Expenditures CGS Math training

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

To advance students' college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

AP data show an overall increase in exams passed, however a decrease in AP English and Math. In addition, student and parent input received from meetings and visits on campus demonstrated the need to bolster our AP results, broaden its selection and provide more dual-credit classes. AP training, two new AP classes, and two additional dual-credit classes will be provided.

Data reviewed shows an increase in suspension rates which needs to be addressed. This along with parent and teacher input demonstrates a need to maintain counseling services and training.

Input from the Technology Committee, parents, students, and teachers demonstrate the need for 1:1 technology to be maintained and refreshed as needed. Further, the Technology Committee's research and input from teachers indicate the need for a District-wide assessment program to be able to obtain data for identifying needs of students for placement and support.

Parent and student input and surveys demonstrated a need to bolster our college tours to expose students to college requirements and opportunities. These same surveys demonstrated a need for the district to provide additional homework support at CGS, SLMS and CUHS at a minimum of four days a week.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Parent Engagement/Stakeholder Input *Pupil Achievement • CAASPP results • Completion of a-g requirements • EL Reclassification measures • AP exam passage rates • CTE Pathway completion and certification rates • CAASPP Achievement *Pupil Engagement/School Climate • Attendance/Drop Out Rates • Healthy Kids' Survey Results	In identifying district data to demonstrate to stakeholders and to the district the need for this goal, the most recent available data has been presented for each priority. Priority 3: Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP. LCAP goals actions and services were discussed and input was gathered at each site's three ELAC meetings, School Site Council meetings, monthly staff meetings, district DELAC meetings and at two Community Engagement/LCAP	Data from 2016-17 Priority 3 Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP by holding a community engagement meeting where LCAP goals and needs were discussed, along with many DELAC, ELAC, and SSC meetings. Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) a gain of 2%	Data from 2017-18 Priority 3 Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP by holding community engagement meetings where LCAP goals and needs were discussed, along with many DELAC, ELAC, and SSC meetings. Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) a gain of 2%	Data from 2018-19 Priority 3 Parental Involvement The district made a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP by holding community engagement meetings where LCAP goals and needs were discussed, along with many DELAC, ELAC, and SSC meetings. Priority 4 Pupil Achievement • Pupils that are college and career ready (a-g requirements) a gain of 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Suspension Rates *Course Access • Graduation rates *Analysis of course assessment results given each trimester/quarter	meetings held at the district office. Monthly Board meetings also included LCAP discussions and gathering of input. Priority 4: Pupil Achievement Baseline data from 2014-15 (Data not updated for the 2015-16 school year) • Pupils that are college and career ready (based on completion of a-g requirements): 2014 = 41%, 2015 = 54% • English Learners that became English proficient: AMAOs 1 & 2 (AMAO 3 scores are not available):	for CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide on the percentage of students who meet standards or above in ELA and mathematics for CGS, SLMS, CUHS with a greater increase for unduplicated student	for CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide on the percentage of students who meet standards or above in ELA and mathematics for CGS, SLMS, CUHS with a greater increase for unduplicated student	for CUHS graduates • English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2% • Pupils that pass the Advanced Placement (AP) exams with a 3 or higher with a districtwide gain of 2% • Performance on standardized tests (CAASPP) - a gain of 2% districtwide on the percentage of students who meet standards or above in ELA and mathematics for CGS, SLMS, CUHS with a greater increase for unduplicated student

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	AMAO1 Target Met: 73.4% (Target was 60.5%), AMAO2 Targets Met: Students in U.S. less than 5 years 40.2% (target was 24.2%), Students in U.S.5 years or more 70.4% (target was 50.9%) • Pupils that pass Advance Placement Exams with 3 or higher (2016) : 74 tests given, 40 passed, 54% Comparison data from 2014-15 to 2015-16 * 2015-16 English learner reclassification rate - CGS = 6 students, SLMS = 7 students , CUHS = 14 students (28 total for the district) * 2016-17 English learner reclassification rate - CGS = 12 students, SLMS = 12	populations in order to close the achievement gap * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have successfully completed all three courses of an approved CTE pathway- meaning those students who by April 3, 2018 are enrolled in their final semester of the third, required course for either pathway. * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who successfully complete a sufficiently intense service learning or work-based learning experience (a total of 20 hours) associated with the outcomes for students' knowledge, skills, and dispositions	populations in order to close the achievement gap * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have successfully completed all three courses of an approved CTE pathway- meaning those students who by April 3, 2019 are enrolled in their final semester of the third, required course for either pathway. * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who successfully complete a sufficiently intense service learning or work-based learning experience (a total of 20 hours) associated with the outcomes for students' knowledge, skills, and dispositions	populations in order to close the achievement gap * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have successfully completed all three courses of an approved CTE pathway- meaning those students who by April 3, 2020 are enrolled in their final semester of the third, required course for either pathway. * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who successfully complete a sufficiently intense service learning or work-based learning experience (a total of 20 hours) associated with the outcomes for students' knowledge, skills, and dispositions

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students, CUHS = 18 students (42 total for the district) CTE Pathway completion (Baseline Year) *2017-18 = 6 students completed the AME Pathway *2017-18 = ____ students completed the Agricultural Pathway The district wide CAASPP RESULTS by subgroups for 2015-16 includes: • Students with disabilities ELA : 29% proficient and advanced Mathematics : 29% proficient and advanced • English Learners ELA : 28% proficient and advanced	required in each pathway by April 3, 2018 * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have attained industry certifications of either Adobe certification or Veterinary Technician certification by April 3, 2018. Priority 5 Pupil Engagement • High School Graduation rates – 100% • Attendance rates- 1% increase • Chronic absenteeism rates – 1% reduction • Middle school dropout rates - maintain 0 • High School dropout rates – reduce by 1% Priority 6 School Climate	required in each pathway by April 3, 2019 * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have attained industry certifications of either Adobe certification or Veterinary Technician certification by April 3, 2019. Priority 5 Pupil Engagement • High School Graduation rates – 100% • Attendance rates- 1% increase • Chronic absenteeism rates – 1% reduction • Middle school dropout rates - maintain 0 • High School dropout rates – reduce by 1% Priority 6 School Climate	required in each pathway by April 3, 2020 * 2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have attained industry certifications of either Adobe certification or Veterinary Technician certification by April 3, 2020. Priority 5 Pupil Engagement • High School Graduation rates – 100% • Attendance rates- 1% increase • Chronic absenteeism rates – 1% reduction • Middle school dropout rates - maintain 0 • High School dropout rates – reduce by 1% Priority 6 School Climate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Mathematics : 21% proficient and advanced • Hispanic/Latino ELA : 45% proficient and advanced Mathematics : 33% proficient and advanced • Socio Economically Disadvantaged ELA : 48% proficient and advanced Mathematics : 29% proficient and advanced • White ELA : 78% proficient and advanced Mathematics : 57% proficient and advanced Priority 5: Pupil Engagement Data for 2015-16 • High School Graduation rates – CUHS:	*Suspension rates – 1% decrease • Expulsion rates – maintain 0% • Other local measures: California Healthy Kids Survey: *School connectedness 2% gain in all grade levels surveyed *School perceived as safe or very safe 2% gain in all grade levels surveyed *Current alcohol or drug use 2% reduction in all grade levels surveyed Priority 7 Course Access All students will have access to all courses offered in CUSD. As CUSD anticipates a 100% graduation rate in 2016-17, all students will	*Suspension rates – 1% decrease • Expulsion rates – maintain 0% • Other local measures: California Healthy Kids Survey: (No new data will be gathered this year as it is only given every two years) *School connectedness 2% gain in all grade levels surveyed *School perceived as safe or very safe 2% gain in all grade levels surveyed *Current alcohol or drug use 2% reduction in all grade levels surveyed Priority 7 Course Access All students will have access to all courses offered in CUSD. As	*Suspension rates – 1% decrease • Expulsion rates – maintain 0% • Other local measures: California Healthy Kids Survey: *School connectedness 2% gain in all grade levels surveyed *School perceived as safe or very safe 2% gain in all grade levels surveyed *Current alcohol or drug use 2% reduction in all grade levels surveyed Priority 7 Course Access All students will have access to all courses offered in CUSD. As CUSD anticipates a 100% graduation rate in 2018-19, all students will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	98%, LHS: 83% • Attendance rates- 95% Data for 2015-16 • Middle school dropout rates - 0% • High School dropout rates - 4% Coast Union (annual adjusted drop out rate) 25% Leffingwell Priority 6:School Climate Data for 2014-15 (Most Recent Data) • Suspension rates – 3% • Expulsion rates – 0% Other local measures: California Healthy Kids Survey Results (Survey will be given in the 2017-18 school year): *School connectedness 2013/14 7th grade: 60% 9th grade: 55%	have had access to, will have been enrolled in, and will have successfully completed the required areas of study to obtain a high school diploma. Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA and mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps	CUSD anticipates a 100% graduation rate in 2017-18, all students will have had access to, will have been enrolled in, and will have successfully completed the required areas of study to obtain a high school diploma. Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA and mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to	have had access to, will have been enrolled in, and will have successfully completed the required areas of study to obtain a high school diploma. Priority 8 Other Student Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA and mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, all teachers will access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the CUSD district wide data protocol to review student data and to identify next instructional steps

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2015/16 7th grade: 64% 9th grade: 43% 11th grade 36% *School perceived as safe or very safe 2013/14 7th grade: 73% 9th grade: 75% 2015/16 7th grade: 80% 9th grade: 55% 11th grade 57% *Current alcohol or drug use 2013/14 7th grade:15% 9th grade: 28% 2015/16 7th grade: 14% 9th grade: 33% 11th grade 42% Priority 7: Course Access • Student access and enrollment in all required areas of study: All students have access to all courses offered in CUSD. As CUSD had a 96%	To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.	identify next instructional steps To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.	To review the effectiveness of the prior year's actions by analyzing the aforementioned metrics, LCAP stakeholders will adjust actions on an annual basis.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	graduation rate in 2015-16, all students had access to, were enrolled in, and successfully completed the required areas of study to obtain a high school diploma. Priority 8: Other Outcomes In CUSD, district defined indicators of other student outcomes includes all teachers developing customized, interim assessments in ELA and mathematics aligned to the California State Standards. On a trimester (TK-5) and quarterly (6-12) scheduled basis, teachers access their students' performance on each interim assessment and meet in collaborative groups with fellow teachers to use the district wide data protocol to review student data and to identify next instructional steps.			

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: SLMS, CUHS, Leffingwell

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In partnership with San Luis County Office of Education (SLOCOE) and a community stakeholder group, including parents and community partners, develop career pathways in the areas of product development; engineering, computing, and visual arts. Based on building a partnership with SLOCOE and Cuesta College, CUSD has participated in a $6,000,000 grant application to obtain	Coast Unified will absorb the costs of staffing that had been partially paid by the SLOPE grant. This include 1 FTE for Arts, Multimedia and Entertainment and a .5 FTE for Agriculture. The CTE counselor position was not re filled - duties from this position were absorbed by existing staff. In addition to college preparation, CTE Pathways create a route outside of college for students looking to earn certification	Coast Unified will absorb the costs of staffing that had been partially paid by the SLOPE grant.

significant funding to support the development of career pathway opportunities at CUHS in 2015-16. As a result of the grant we provide two pathways; Art Multimedia and Agriculture. SLOPE grant funding is only available to be used with our Arts Multimedia and Entertainment pathway. This will be the final year of funding from this grant.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$147,319		
Source	Supplemental and Concentration		
Budget Reference	No Cost : $147,319 SLOPE Grant Award for 2017-2018		
Amount	$37,657	$102,092	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries .5 FTE for CTE consulting and course instruction	1000-1999: Certificated Personnel Salaries 1.125 FTE for CTE course instruction	
Amount	$44,074		
Source	Other		
Budget Reference	2000-2999: Classified Personnel Salaries CTE counselor position		

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]	Specific Schools: CUHS [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: SLMS, CUHS, Leffingwell [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support are two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Education program are in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships,	Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support our two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Education program are in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships,	CUHS will no longer be receiving this grant funding.

System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement.	System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement. As mentioned previously, CTE Pathways create a route for students looking to obtain certification but who may not otherwise be considering college.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$104,457	$70,000	
Budget Reference	No Cost: Grant Funding	No Cost: Grant Funding	

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Modified Action
	Based on stakeholder input from both teachers and parents, funding for	Based on stakeholder input from both teachers and parents, funding for

	additional homework assistance is provided Monday through Thursday. Based on stakeholder input the district will implement the AVID program to establish districtwide practices designed to assist students in study skills and college preparedness.	additional homework assistance is provided at a minimum of four days week. Based on stakeholder input the district will implement the AVID program to establish districtwide practices designed to assist students in study skills and college preparedness.

Budgeted Expenditures

Amount		$10,236	$23,767
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Staffing afterschool homework assistance	1000-1999: Certificated Personnel Salaries Staffing afterschool homework assistance
Amount		$2,325	$0
Source		LCFF Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures AVID summer institute under the implementation strand	
Amount			$2,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies AVID library - digital curriculum

Amount		$3,999	$4,150
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Annual AVID membership	5000-5999: Services And Other Operating Expenditures Annual AVID membership

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Students with disabilities	Specific Schools: CUHS, Leffingwell (if scheduling allows)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:	To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:	To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:

*Career Global Studies/Get Focused, Stay Focused (Career Planning Comprehensive). *Info-processing and Engineering (Introduction to Engineering) *Digital Media Production (Foundation of Digital Imaging Art) *Cybersecurity (Computer System Security) Due to the success of the programs, a Mock Trial class and community funded summer enrichment course in Computers and Cybersecurity will be continued.	*Career Global Studies (Career Planning Comprehensive). *Info-processing and Engineering (Introduction to Engineering) *Digital Media Production (Foundation of Digital Imaging Art) *Cybersecurity (Computer System Security) Due to the success of the programs, a Mock Trial club and community funded summer enrichment course in Computers and Cybersecurity will be continued. Coast Unified is applying for concurrent enrollment for Audio Production and Agricultural Mechanics classes for the 2018-19 school year.	*Career Global Studies (Career Planning Comprehensive). *Info-processing and Engineering (Introduction to Engineering) *Digital Media Production (Foundation of Digital Imaging Art) *Cybersecurity (Computer System Security) *Agricultural Mechanics *Audio Production Due to the success of the programs, a Mock Trial club and summer enrichment course in Computers and Arts, Multimedia and Entertainment will be continued. Robotics and Game Design will be added to the CUHS course offerings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,400	$992	$9,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for courses	4000-4999: Books And Supplies Supplies for courses	4000-4999: Books And Supplies Supplies for courses
Amount	$38,540	$23,437	$117,498
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .375 FTE teacher	1000-1999: Certificated Personnel Salaries .25 FTE teacher	1000-1999: Certificated Personnel Salaries 1.128 FTE teacher

Amount	$10,424	$28,634	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries .125 FTE teacher	1000-1999: Certificated Personnel Salaries .25 FTE teacher	
Amount	$22,369		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE teacher		

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	Schoolwide	Specific Schools: SLMS, CUHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Modified Action	Unchanged Action

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

College tours (one overnight for the high school and one day trip for the middle school) are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise.	College tours at SLMS and CUHS are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education and the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise. These tours provide college visits for students who may otherwise not have the opportunity to do so.	College tours are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education and the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise. These tours provide college visits for students who may otherwise not have the opportunity to do so. In addition, Coast Unified is dedicated to providing outside opportunities (Rancho El Chorro, Monterey Bay Aquarium, Channel Islands, Yosemite, etc.) to enhance the educational experience and allow students to apply their learning. These opportunities are especially valuable to our unduplicated student population whom would not likely have these learning experiences without district support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,016	$6,730	$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Substitute and overnight stipend costs	1000-1999: Certificated Personnel Salaries Substitute and overnight stipend costs	1000-1999: Certificated Personnel Salaries Substitute and overnight stipend costs

Amount			$3,500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Subject specific college tours for pathways
Amount			$1,200
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Eighth grade college tour
Amount			$10,000
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Transportation and venue fees for outside learning experiences

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities Specific Student Groups: Students with disabilities	All Schools

OR

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For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Illuminate: : INSPECT, Grade Cam and Data and Assessment package	Illuminate: : INSPECT, Grade Cam and Data and Assessment package	Illuminate: : INSPECT, Grade Cam and Data and Assessment package

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,758	$12,077	$6,909
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate assessment package	5800: Professional/Consulting Services And Operating Expenditures Illuminate assessment package and related trainings	5800: Professional/Consulting Services And Operating Expenditures Illuminate assessment package

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services. District wide mental health training will be given.	To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provide group and individual counseling services, family advocacy, and parent education services. Additionally, students in 7th and 9th grade are engaged in Positive Prevention Plus curriculum as part of their Health/Sexual Education course.	To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services Additionally, students in 7th and 9th grade are engaged in Positive Prevention Plus curriculum as part of their Health/Sexual Education course.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$49,000	$22,000	$22,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CUHS	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CUHS	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CUHS
Amount	$22,500	$22,500	$22,500
Source	Other	Other	Other
Budget Reference	Counseling services - PEI grant funded	Counseling services - PEI grant funded	Counseling services - PEI grant funded
Amount	$37,800	$50,200	$50,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CGS	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CGS	5800: Professional/Consulting Services And Operating Expenditures Counseling contracts/family advocate services at CGS
Amount			$3,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Second Step social emotional wellness curriculum for grades K-5 (MAA funded)

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Student Groups: Students with disabilities [Add Students to be Served selection here]	Specific Schools: CUHS, SLMS, Leffingwell [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students. A presentation by administration will be made to seek	Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students.	Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students.

allocation of this funding coming from Fund 17 to pay for 1:1 devices and computer lab upgrades and other technology materials.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$52,680	$52,680	$52,680
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Funds set aside for ongoing technology upgrades and purchases	4000-4999: Books And Supplies Funds set aside for ongoing technology upgrades and purchases	4000-4999: Books And Supplies Funds set aside for ongoing technology upgrades and purchases

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities [Add Students to be Served selection here]	All Schools [Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Special education aides will assist students with unique needs and/or disabilities	Special education aides will assist students with unique needs and/or disabilities	Special education aides will assist students with unique needs and/or disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$155,955	$159,072	$208,343
Source	Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Special education aides salary and benefits	2000-2999: Classified Personnel Salaries Special education aides salary and benefits	2000-2999: Classified Personnel Salaries Special education aides salary and benefits

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All Students with Disabilities	Specific Schools: CUHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
In preparing students for college, Coast Union High School is expanding its AP course offerings. AP courses will include: *AP Spanish *AP Calculus *AP Government/Economics *AP U.S. History *AP English *AP Art *AP Biology *AP Language and Composition (New 2017-18) *AP Statistics (New 2017-18) AP training and professional development will be given as needed.	In preparing students for college, Coast Union High School AP courses may include: *AP Spanish *AP Calculus *AP Government/Economics *AP U.S. History *AP English *AP Art *AP Biology *AP Language and Composition *AP Statistics	In preparing students for college, Coast Union High School AP courses may include: *AP Spanish *AP Calculus *AP Government/Economics *AP U.S. History *AP English *AP Art *AP Biology *AP Language and Composition *AP Statistics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,050	$2,700	$3,050
Source	Supplemental and Concentration	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Trainings for AP instruction	5800: Professional/Consulting Services And Operating Expenditures Trainings for AP instruction	5800: Professional/Consulting Services And Operating Expenditures Trainings for AP instruction (if necessary)
Amount	$5,000	$5,515	$5,515
Source	Supplemental and Concentration	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Test fees	5000-5999: Services And Other Operating Expenditures Test fees	5000-5999: Services And Other Operating Expenditures Test fees

Amount	$188,836	$109,764	$116,838
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.7 total FTE teacher salaries and benefits for AP course instruction	1000-1999: Certificated Personnel Salaries 1.125 total FTE teacher salaries and benefits for AP course instruction	1000-1999: Certificated Personnel Salaries 1.125 total FTE teacher salaries and benefits for AP course instruction

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	Specific Schools: CUHS

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.	Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.	Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,555	$10,680	$6,555
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Agricultural materials, field trips, competition fees and stipends	7000-7439: Other Outgo Agricultural materials, field trips, competition fees and stipends	4000-4999: Books And Supplies Agricultural materials, field trips, competition fees and stipends

Action 12

[Add Students to be Served selection here]	Specific Schools: CGS [Add Location(s) selection here]

OR

[Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: CGS [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	CGS will implement the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades.	CGS will continue the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades.

	In addition to developing a plan for implementation of the Primary Intervention Program (PIP) at Cambria Grammar School (CGS), colleagues at CGS will consider other research-based instructional strategies in social emotional learning to support students and parents. Expenditures to support such social emotional learning will include assemblies by an outside consultant, professional learning expenses and needed materials. CGS also runs a Peace Leader Program: designed to build inclusiveness, positive school climate, and recognition for positive acts on campus.	In addition to developing a plan for implementation of the Primary Intervention Program (PIP) at Cambria Grammar School (CGS), colleagues at CGS will consider other research-based instructional strategies in social emotional learning to support students and parents. Expenditures to support such social emotional learning will include assemblies by an outside consultant, professional learning expenses and needed materials. CGS also runs a Peace Leader Program: designed to build inclusiveness, positive school climate, and recognition for positive acts on campus.

Budgeted Expenditures

Amount		$3,000	$3,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures PIP Program for CGS	5000-5999: Services And Other Operating Expenditures PIP Program for CGS
Amount		$750	$750
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Related costs to the Peace Leader Program	4000-4999: Books And Supplies Related costs to the Peace Leader Program

Action 13

Students with Disabilities [Add Students to be Served selection here]	Specific Schools: CGS, SLMS Specific Grade Spans: incoming K-8 [Add Location(s) selection here]

OR

English Learners Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: CGS, SLMS [Add Location(s) selection here]

Actions/Services

	New Action	Unchanged Action
	Summer school be made available for students in grades 9-12 for credit recovery and grades K-8 who are identified as needing additional academic support. Coast Unified received $11, 856 as part of The Low Performing Student Block Grant. This money was used to pay teacher teams to develop summer school curriculum that is measurable and standards based. The district contributed additional funds.	Summer school be made available for students in grades K-8 who are identified as needing additional academic support

Budgeted Expenditures

Amount		$5,500	$22,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries High School summer school program	1000-1999: Certificated Personnel Salaries Expanded Summer School

Amount		$12,000	
Source		Other	
Budget Reference		1000-1999: Certificated Personnel Salaries Stipends paid for development of summer school curriculum	

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

	New Action	Unchanged Action
	The district's Computer Support Technician supports the following actions and services for the three LCAP goals the NWEA diagnostic program, 1:1 device implementation, Illuminate assessment and report services	The district's Computer Support Technician supports the following actions and services for the three LCAP goals the NWEA diagnostic program, 1:1 device implementation, Illuminate assessment and report services

Budgeted Expenditures

Amount		$43,550	$44,902
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries .5 classified position	2000-2999: Classified Personnel Salaries .5 classified position

Amount		$16,975	$16,975
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Illuminate training/conference	5000-5999: Services And Other Operating Expenditures Illuminate training/conference

Action 15

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	Unchanged Action
	Coast Unified School District provides transportation to and from school. This service is principally directed to support socioeconomically disadvantaged students and their families.	Coast Unified School District provides transportation to and from school. This service is principally directed to support socioeconomically disadvantaged students and their families.

Budgeted Expenditures

Amount		$134,906	$146,556
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries A portion of driver salary and Transportation front office expenses	2000-2999: Classified Personnel Salaries A portion of driver salary and Transportation front office expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,154,986	19.66%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Actions and services principally directed toward unduplicated pupils for the 2019-20 school year include:

Goal 1:

*Professional development/Training in the areas of SDAIE and Integrated/Designated ELD instruction

*To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will be purchased to be made available in school libraries.

*In addition to all teachers providing integrated ELD to English learners, designated ELD will be taught and supported by the following teachers:

1.95% ELD/ELA support teacher at CGS

.42% ELD teacher at SLMS

.25% ELD teacher at CUHS

*Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.

*All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support for students in need.

*Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, Read Naturally, Learning Ally, Brainpop and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support.

*ELPAC Training

*AVID Training in the Long Term English Learner strand

Goal 2:

*All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.

*To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.

*Grades K-12 specific math training

*AVID Training in the Mathematics strand

Goal 3:

*1.5 FTE for CTE course instruction

*Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support are two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Education program are in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships, System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement (Remaining grant funds for the 2018-19 school year).

*College tours are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise.

*Outside learning opportunities and filed trips

*Summer school be made available for students in grades K-8 who are identified as needing additional academic support

*Counseling and Family Advocate services

*Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students.

*Computer Support Technician to assist with 1:1 implementation and data entry

*Expanded afterschool homework support

*AVID Membership, curriculum and professional development

Actions and services provided on a school wide or LEA wide basis for the 2019-20 school year include:

Goal 1
*Follett training for librarians

Goal 2
*In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.
*To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12 and REFLEX Math at CGS

Goal 3
* To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:
+Career Global Studies (Career Planning Comprehensive).
+Info-processing and Engineering (Introduction to Engineering)
+Digital Media Production (Foundation of Digital Imaging Art)
+Cybersecurity (Computer System Security)
+Game Design and Robotics
~Due to the success of the programs, a Mock Trial club and community funded summer enrichment course in Arts Multimedia and Entertainment will be offered.
~Coast Unified is applying for concurrent enrollment for Audio Production and Agricultural Mechanics classes for the 2018-19 school year.
*Illuminate: INSPECT, Grade Cam and Data and Assessment package
*To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services
*In preparing students for college, Coast Union High School AP courses will include:
+AP Spanish
+AP Calculus
+AP Government/Economics
+AP U.S. History
+AP English Literature
+AP Art

+AP Biology
+AP Language and Composition
+AP Statistics
*Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.
*CGS will implement the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades.
*Second Step Social Emotional Curriculum

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,606,300	%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Actions and services principally directed toward unduplicated pupils for the 2018-19 school year include:

Goal 1:

*Professional development/Training in the areas of SDAIE and Integrated/Designated ELD instruction

*To bridge literacy skills for English Learners, bilingual libraries and literature in home languages and/or with graphic support will be purchased to be made available in school libraries.

*In addition to all teachers providing integrated ELD to English learners, designated ELD will be taught and supported by the following teachers:

1.45% ELD teacher at CGS

.28% ELD teacher at SLMS

.25% ELD teacher at CUHS

*Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.

*All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support for students in need.

*Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; English 3D. Renaissance Place, Newsela, Read Naturally, Learning Ally, Brainpop and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support.

*ELPAC Training

Goal 2:

*All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.

*To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.

*Grades K-8 specific math training with Barbara Blankey

Goal 3:

*1.5 FTE for CTE course instruction

*Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support are two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Education program are in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships, System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement (Remaining grant funds for the 2018-19 school year).

*College tours are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise.

*Summer school be made available for students in grades K-8 who are identified as needing additional academic support

*Development of standards based summer school curriculum

*Counseling and Family Advocate services

*Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students.

*Computer Support Technician to assist with 1:1 implementation and data entry

*Expanded afterschool homework support

*AVID Membership

Actions and services provided on a school wide or LEA wide basis for the 2018-19 school year include:

Goal 1
*Follett training for librarians

Goal 2
*In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.
*To increase pupil achievement and due to the success of the iLearn math program and REFLEX math (CGS), its use will be maintained in grades four through 12.

Goal 3
* To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:
+Career Global Studies (Career Planning Comprehensive).
+Info-processing and Engineering (Introduction to Engineering)

+Digital Media Production (Foundation of Digital Imaging Art)
+Cybersecurity (Computer System Security)
~Due to the success of the programs, a Mock Trial class and community funded summer enrichment course in Computers and Cybersecurity will be continued.
~Coast Unified is applying for concurrent enrollment for Audio Production and Agricultural Mechanics classes for the 2018-19 school year.
*Illuminate: INSPECT, Grade Cam and Data and Assessment package
*To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services
*In preparing students for college, Coast Union High School AP courses will include:
+AP Spanish
+AP Calculus
+AP Government/Economics
+AP U.S. History
+AP English
+AP Art
+AP Biology
+AP Language and Composition
+AP Statistics
*Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.
*CGS will implement the Primary Intervention Program (PIP). PIP is a school based program enhancing the educational experience with additional one-to-one support to our Kindergarten to 5th grade student population. It is designed to help children feel positive about their school environment and enhance their (emotional, behavioral or social) development by early intervention. This one-to-one individual support program builds self esteem and promotes personal development of children in the primary grades

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$1,139,384	10.54%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on stakeholder feedback, test results, and research on effective practices we are implementing many actions and services to improve services for our unduplicated pupils.

CUSD has an enrollment of unduplicated pupils over 55%. As a result, CUSD may expend supplemental and concentration grant funds on a district wide basis. The stakeholders of the CUSD LCAP for 2017-18-- have identified the following services as principally being directed towards our unduplicated students and are proving effective in meeting our District's goals. Though available to all, the students that are at risk are most likely to avail themselves of these services because of their need.

The stakeholders of the CUSD LCAP for 2016-17, 2017-18, 2018-19, and 2019-20 have identified the following, actions and services are principally directed toward and are effective in meeting the district's LCAP goals for its unduplicated pupils in the state and any local priority areas:

Goal 1:

- Co-plan/co-teach professional development model utilizing a newly created half time TOSA position.

o Focus on continued training of close reading strategies, scoffolded writing, performance task creation, and assessment development and analysis.

o TOSA will provide support in differentiation to provide for the needs of our unduplicated students.

- In addition to all teachers providing integrated and designated ELD to English learners, designated ELD will be taught and supported by the following teachers:

o 1.3% ELD teacher at CGS

126 o 1.0% ELD teacher at SLMS

o .25% ELD teacher at CUHS

o Additionally bilingual aides support EL students across CUSD. Language needs and increased communication with families are supported by bilingual front office staff at each school site as well as the district office.

- Research based programs and curriculum to support ELD and to expand students' communication and critical thinking in literacy are purchased and implemented throughout the district. These programs and services include; Rosetta Stone, English 3D. Renaissance Place, Newsela, and ETC Portal subscription provide reading materials and comprehension quizzes that are leveled for emerging readers and those in need of bilingual support. The district wide adoption of NWEA will provide longitudinal assessments providing direction for RTI grouping and student scheduling for support. Additionally, ELA/Integrated ELD textbooks and materials have been adopted for grades six-eight.
- All three sites have librarians to assist in research skills and instructing literacy strategies. Librarians also manage books and resources, including digital books and subscriptions and support for students in need.
- In response to teachers' requests for professional development in the area of technical writing, Coast Unified will be offering training in this area.

Goal 2:

- All CUHS mathematics teachers will receive coaching to increase student performance and college readiness of graduates.
- In the area of mathematics, grades TK-12 math teachers participate in professional learning sessions on the standards for mathematical practice. Teachers of mathematics will participate in a minimum of one workshop.
- To increase pupil achievement and course access, math support will be provided through offering an additional math period for students who need further instruction.
- To assist teachers in providing math support, the district will provide a TOSA period dedicated to assisting in the implementation of the iLearn remediation program.
- To increase pupil achievement and due to the success of the iLearn math program, its use will be maintained in grades four through 12.

Goal 3:

- In partnership with San Luis County Office of Education (SLOCOE) and a community stakeholder group, including parents and community partners, develop career pathways in the areas of product development; engineering, computing, and visual arts. Based on building a partnership with SLOCOE and Cuesta College, CUSD has participated in a $6,000,000 grant application to obtain significant funding to support the development of career pathway opportunities at CUHS in 2015-16. As a result of the grant we provide two pathways; Art Multimedia and Agriculture. SLOPE grant funding is only available to be used with our Arts Multimedia and Entertainment pathway. This will be the final year of funding from this grant.

- Coast Unified School District has received CTE Incentive Grant funding to strengthen and develop College and Career Pathways in Career Technical Education. The funding will support are two pathways; "Arts, Multimedia, and Entertainment" and our "Agriculture" Pathways. As required by this funding we will gather and analyze student data to ensure that the 11 Elements of A High Quality Career Technical Eduction program are in place which includes: Leadership at All Levels, High-Quality Curriculum and Instruction, Career Exploration and Guidance, Student Support and Student Leadership Development, Industry Partnerships, System Alignment and Coherence, Effective Organizational Design, System Responsiveness to Changing Economic Demands, Skilled Faculty and Professional Development, and Evaluation, Accountability, and Continuous Improvement.

- To increase course access and to increase college and career readiness CUHS, in partnership with Cuesta College, will offer four concurrent enrollment courses:
- Career Global Studies/Get Focused, Stay Focused (Career Planning Comprehensive).
- Info-processing and Engineering (Introduction to Engineering)
- Digital Media Production (Foundation of Digital Imaging Art)
- Cybersecurity (Computer System Security)

- Due to the success of the programs, a Mock Trial class and community funded summer enrichment course in Computers and Cybersecurity will be continued.

- College tours (one overnight for the high school and one day trip for the middle school) are scheduled to expose students to the variety of higher education options and to help them in understanding paths to higher education. the steps necessary in getting there. In addition, CUHS will explore adding smaller, subject specific college tours when opportunities arise.

- Illuminate: : INSPECT, Grade Cam and Data and Assessment package

- To increase pupil engagement and provide for a positive school climate, Coast Unified School District, in partnership with San Luis Obispo County Mental Health, the Link and Prevention and Early Intervention services, provides group and individual counseling services, family advocacy, and parent education services. District wide mental health training will be given.

- Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students. A presentation by administration will be made to seek allocation of this funding coming from Fund 17 to pay for 1:1 devices and computer lab upgrades and other technology materials.

- Special education aides will assist students with unique needs and/or disabilities

- In preparing students for college, Coast Union High School is expanding its AP course offerings. AP courses will include:

o AP Spanish

o AP Calculus

o AP Government/Economics

o AP U.S. History

o AP English

o AP Art

o AP Biology

o AP Language and Composition (New 2017-18)

o AP Statistics (New 2017-18)

o AP training and professional development will be given as needed.

- Coast Unified supports the Agriculture pathway and coursework through the purchase of needed materials and supplies, participation in agriculture/FFA specific field trips and competitions and through necessary stipends. This is funded by matching available state funds designated for these purposes.

CUSD has an enrollment of unduplicated pupils over 55%. As a result, CUSD, may expend supplemental and concentration grant funds on a district-wide basis. The stakeholders of the CUSD LCAP for 2017-18 have identified the following services as principally being directed towards our unduplicated students and are proving effective in meeting our District's goals. Though available to all, the students that are at risk are most likely to avail themselves of these services because of their need.

In order to best serve our students, the District will use NWEA as an assessment tool to identify and group our students to provide maximum support in math and literacy. This tool along with quarterly illuminate assessments will provide ongoing monitoring useful for intervention and in determining what supports are needed. Classes have been put in place for these students including advisory classes at CUHS and math support classes at all 3 schools. Our libraries are open longer to help improve literacy and provide additional support for those who struggle in all subjects and we are fortunate to have after-school homework help made possible through community partnerships.

Teachers will receive ongoing professional development by a TOSA using a co-plan, co-teach model to improve literacy and a TOSA for math support, both will provide for differentiated learning. Additional professional development for math teachers will also be made available after teacher input. There will be a designated ELD teacher at all 3 schools and English 3D will be expanded to the CUHS. The District is committed to utilizing ELD/ELA integrated curriculum having rolled it out to CGS and adding it at SLMS this year. Other programs that support RTI including Newsela, Accelerated Reader, and Rosetta Stone will continue in place as they have been deemed effective.

The District remains committed to providing 1:1 technology that affords ALL students resources such as books, software, applications and research subscriptions at school and at home which is especially useful for students who do not have these resources at home. To prepare students for college and career we provide college tours to expose students to colleges who would not otherwise have the opportunity to see them and provide dual credit classes to increase confidence and preparation for college. AP classes have been expanded and AP exams are paid for and SAT workshops are made available twice a year with help from community partnerships so that students may participate free of charge.

Our District provides bilingual aides to assist in classrooms and bilingual front office personnel to increase parent engagement. With a population of 67% low income students there are many needs inside and outside school that are being met with our counseling program including parent education, family intervention and training of teachers in mental health issues.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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 Education Code (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.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

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 supported 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.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are 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 K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
    - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the 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).

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 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. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services 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.

For school districts only, identify in the description those services 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% or more enrollment of unduplicated pupils: Describe how these services 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% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:
    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    b. Mathematics – CCSS for Mathematics
    c. English Language Development (ELD)
    d. Career Technical Education
    e. Health Education Content Standards
    f. History-Social Science
    g. Model School Library Standards
    h. Physical Education Model Content Standards
    i. Next Generation Science Standards
    j. Visual and Performing Arts
    k. World Language; and
B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
B. How the school district will promote parental participation in programs for unduplicated pupils; and
C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

A. Statewide assessments;
B. The Academic Performance Index;
C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

A. School attendance rates;
B. Chronic absenteeism rates;
C. Middle school dropout rates;
D. High school dropout rates; and
E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

A. Local priority goals; and
B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:
- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) "High school dropout rate" shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) "High school graduation rate" shall be calculated as follows:
- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,371,468.00	1,400,027.00	1,638,473.00	1,607,625.00	1,596,014.00	4,842,112.00
	70,000.00	70,000.00	104,457.00	70,000.00	0.00	174,457.00
Base	117,283.00	0.00	188,836.00	117,979.00	125,403.00	432,218.00
LCFF Base	0.00	112,464.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	1,195,063.00	0.00	187,106.00	252,603.00	439,709.00
Other	22,500.00	22,500.00	66,574.00	34,500.00	25,500.00	126,574.00
Supplemental and Concentration	1,161,685.00	0.00	1,269,349.00	1,198,040.00	1,192,508.00	3,659,897.00
Supplementary Programs - Specialized Secondary	0.00	0.00	9,257.00	0.00	0.00	9,257.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type

Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,371,468.00	1,400,027.00	1,638,473.00	1,607,625.00	1,596,014.00	4,842,112.00
	92,500.00	92,500.00	274,276.00	92,500.00	22,500.00	389,276.00
1000-1999: Certificated Personnel Salaries	634,745.00	591,230.00	566,105.00	625,917.00	621,562.00	1,813,584.00
2000-2999: Classified Personnel Salaries	432,685.00	512,131.00	489,048.00	671,203.00	709,453.00	1,869,704.00
4000-4999: Books And Supplies	61,161.00	55,432.00	113,480.00	55,432.00	75,966.00	244,878.00
5000-5999: Services And Other Operating Expenditures	39,163.00	43,533.00	45,701.00	53,797.00	76,130.00	175,628.00
5800: Professional/Consulting Services And Operating Expenditures	104,659.00	94,521.00	143,308.00	98,096.00	90,403.00	331,807.00
7000-7439: Other Outgo	6,555.00	10,680.00	6,555.00	10,680.00	0.00	17,235.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,371,468.00	1,400,027.00	1,638,473.00	1,607,625.00	1,596,014.00	4,842,112.00
		70,000.00	70,000.00	104,457.00	70,000.00	0.00	174,457.00
	Other	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	67,500.00
	Supplemental and Concentration	0.00	0.00	147,319.00	0.00	0.00	147,319.00
1000-1999: Certificated Personnel Salaries	Base	108,718.00	0.00	188,836.00	109,764.00	116,838.00	415,438.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	109,764.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	481,466.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	12,000.00	0.00	12,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	526,027.00	0.00	377,269.00	504,153.00	504,724.00	1,386,146.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	512,131.00	0.00	159,072.00	208,343.00	367,415.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	44,074.00	0.00	0.00	44,074.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	432,685.00	0.00	435,717.00	512,131.00	501,110.00	1,448,958.00
2000-2999: Classified Personnel Salaries	Supplementary Programs - Specialized Secondary	0.00	0.00	9,257.00	0.00	0.00	9,257.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	55,432.00	0.00	0.00	3,250.00	3,250.00
4000-4999: Books And Supplies	Supplemental and Concentration	61,161.00	0.00	113,480.00	55,432.00	72,716.00	241,628.00
5000-5999: Services And Other Operating Expenditures	Base	5,515.00	0.00	0.00	5,515.00	5,515.00	11,030.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	43,533.00	0.00	25,115.00	40,416.00	65,531.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	3,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	33,648.00	0.00	45,701.00	23,167.00	27,199.00	96,067.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	3,050.00	0.00	0.00	2,700.00	3,050.00	5,750.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	2,700.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	91,821.00	0.00	2,919.00	594.00	3,513.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	101,609.00	0.00	143,308.00	92,477.00	86,759.00	322,544.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	10,680.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	6,555.00	0.00	6,555.00	10,680.00	0.00	17,235.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	474,299.00	536,483.00	591,368.00	536,483.00	512,645.00	1,640,496.00
Goal 2	165,563.00	158,328.00	105,715.00	158,828.00	172,581.00	437,124.00
Goal 3	731,606.00	705,216.00	941,390.00	912,314.00	910,788.00	2,764,492.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

COAST UNIFIED SCHOOL DISTRICT
AGENDA BACK UP
Meeting of June 13, 2019

REVIEW

Title: Local Control Accountability Plan (LCAP) - Every Student Succeeds Act (ESSA) Federal Addendum

Exhibit: See attached

Explanation:

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

Recommendation:

Review

Submitted/Approved by: Kyle Martin, Interim Assistant Superintendent
Scott Smith, Interim Superintendent

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template

LEA Name

Coast Unified School District

CDS Code:

40-75465-0000000

Link to the LCAP:
(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A
Improving Basic Programs Operated by State and Local Educational Agencies

TITLE II, PART A
Supporting Effective Instruction

TITLE III, PART A
Language Instruction for English Learners and Immigrant Students

*(**note:** This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template for 2019

In the following pages, ONLY complete the sections for the corresponding programs.

6|13

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Coast Unified School District collects a variety of data to to help guide us in instruction and decision making. Some of the data we collect as part of our LCAP include:
*CAASPP scores
*AP test passage rates
*CELDT/ELPCA results and EL reclassification rates
*Completion of a-g requirements
*High School graduation rates
*Suspension and expulsion rates
*English Learner progress
*NWEA scores
*District and community input and feedback

This data is analyzed to reveal gains and successes, and to show areas to focus on for growth. Actions and services are developed to address identified needs under three district goals: to expand students' communication and critical thinking in literacy, to accelerate students' academic outcomes in mathematics, and to advance students' college and career readiness.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Along with using the most up to date information from the California Department of Education, Coast Unified School District collects and analyzes student data, staff input, and community feedback to drive decision making and to refine instructional programs. The district's three goals are monitored and reported on in our district LCAP. Theses are the same goals in our Single Plans for Student Achievement. Additionally, the district reports out on these goals in School Site Council meetings, English Learner Advisory Committee meetings and in a number of public meetings held to present information and gather input.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 *(as applicable)*

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

(A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
(B) identifying students who may be at risk for academic failure;
(C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
(D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Coast Unified School District has developed a well-rounded program to meet the needs of all students. The district runs comprehensive programs in grades TK-12 on four sites; Cambria Grammar School (TK-5), Santa Lucia Middle School (6-8), Coast Union High School (9-12), and Leffingwell Continuation School (10-12). Beyond the regular education offerings at each site, programs are implemented for English Language Development, Special Education, and Advanced Placement. The quality of these services is reflected in the districts high rate of English Learner Progress, College and Career readiness and academic achievement.

Students at risk of academic failure are identified in a number of ways. Parents have access to student grades and assessment results through the student information system used by the district (Illuminate). Additionally, parent teacher conferences are scheduled and held twice a year at the grammar and middle schools in order to discuss student progress. In the middle school and high school, grade checks are sent home to alert parents of any grades falling below 70%. All sites hold Student Study Team meetings regularly to discuss struggling students and to develop plans of support and intervention. This process also identifies students who may need further assessment to qualify for special education services.

At a minimum, all education staff participate in monthly meetings to discuss individual student progress and common instructional practices. Quarterly assessments are analyzed by teachers and school administration to identify how students perform on state academic standards. Effective classroom strategies and interventions are introduced/reviewed to address identified needs.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 *(as applicable)*

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

The suspension rates at Coat Unified were low and have declined significantly. The district has taken several steps toward reducing discipline practices that remove students form the classroom. Counseling services are available at all of our sites. Additionally, positive behavioral supports are in place to focus energy on students who are succeeding and behaving correctly. Students who may be "at risk" are identified and individual plans are developed. These plans may include, but are not limited to, various counseling services, peer/family mediation, behavior contracts, changes in the classroom setting, Family Advocate support, or necessary academic supports.

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 *(as applicable)*

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

(A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
(B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

Coast Unified School District offers a number of opportunities for experiential learning. With generous community support, a number of field trips are offered to our students. This trips include all fourth graders participating in a week long outdoor education program at Rancho El Chorro in San Luis Obispo. Fifth graders attend a week long Yosemite program. Sixth graders learn teamwork through a ropes course activity trip. The seventh grade takes their life science and environmental education lessons to the Channel Islands for snorkeling, kayaking and marine life observations. The eighth grade spends a week in San Francisco for tours of Alcatraz, the Academy of Science, the Exploratorium and other venues.

Leffingwell students are involved in a marine biology unit through the Monterey Bay Marine Sanctuary. These students are also able to gain credits through outside work experience.

Coast Union High School has established two Career technical Education pathways; Arts Multimedia Entertainment and Agriculture. Student who participate in these pathways are able to earn certification in Adobe products through the AME pathway or a Veterinarian Tech Certificate through the Agriculture pathway. Students are able to interact with industry professionals through participation in these pathways and through opportunities provided in a number of courses.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 *(as applicable)*

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

Priority 1: Basic

- Rate of teacher mis-assignment = 0. This is assured through the hiring process and an evaluation of teaching assignments and credentials earned.

*Facilities condition/repair (FIT) - Overall Rating "Good". This is assessed annually.

- Student access to instructional materials - sufficient based on school board approval of 9/14/17

Priority 2 : California State Standards

*100% of teachers have participated in at least two, full day professional learning sessions. These sessions are provided through the district. Attendance is monitored.

*Courses have adopted curriculum aligned to the California State Academic Standards.

Priority 4 : Pupil Achievement

*Pupils who are college and career ready (a-g requirements) -maintain a percentage over 50% of CUHS graduates

*English Learner Reclassification rate for - CGS,SLMS, CUHS, along with a districtwide gain of 2%

*Pupils that pass the Advanced Placement (AP) exams in English with a 3 or higher with a districtwide gain of 2%

*Performance on standardized tests (CAASPP) - a gain of 2% districtwide in the percentage of students who meet standards or above in ELA for CGS, SLMS, CUHS with larger gains for each targeted

population in order to close the achievement gap

*2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have successfully completed all three courses of an approved CTE pathway- meaning those

students who by April 3, 2019 are enrolled in their final semester of the third, required course for either pathway.

*2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who successfully complete a sufficiently intense service learning or work-based learning

experience (a total of 20 hours) associated with the outcomes for students' knowledge, skills, and dispositions required in each pathway by April 3, 2019

*2% gain in the percentage of students, out of all twelfth grade students enrolled at Coast Union High School, who have attained industry certifications of either Adobe certification or Veterinary Technician

certification by April 3, 2019.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 *(as applicable)*

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

Priority 3 Parental Involvement
The district will continue to make a significant effort to seek parent input by promoting parent participation in meetings and by conducting a robust needs assessment to develop an effective LCAP by holding a community engagement meeting where LCAP goals and needs will be discussed. The district will also hold regularly scheduled DELAC, ELAC, and SSC meetings..

In addition to each school site in the district holding three ELAC meetings per year, the district office will hold two DELAC meetings each school year.

Coast Unified School District employs a full time district translator. The school sites have one bilingual staff member in each front office and a bilingual aide for student and family support. Translation is available for all IEPs, parent teacher conferences, and school wide presentations. The student information system is also available in Spanish, which allows parents to monitor student performance and access student assessment data. For the 2019-20 school year, Coast Unified School District will be implementing additional parent communication tools (text/emails) that will message parents in their chosen language.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

Coast Unified School District determines student poverty based on information from free and reduced lunch applications. For the 2018-19 school year, it was determined that 73.8% of our students are socioeconomically disadvantaged.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity
ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District has no teacher mis-assignments - all teachers are credentialed and qualified in their areas of instruction. Teacher assignments are closely monitored.

Parent and Family Engagement
ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).
Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All students receive instruction based on challenging academic standards. Student progress in attaining these standards is monitored by teacher observation, work samples and through formal assessments that include, but are not limited to; subject specific quarterly assessments and the California Assessment of Student Performance and Progress (CAASPP).

Assessment results and classroom performance are mailed to families. Course progress and assessment data are also available to families through the district's student information system (Illuminate). In addition to this access, parent teacher conferences are scheduled at the school sites, School Site Council and English Learner Advisory Committee meetings are held, District English Learner Advisory Committee meetings are offered, and Community Engagement meetings are scheduled throughout the year. Performance data is reviewed regularly at the site and district level and this information is shared with school staff and community stakeholders.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children
ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District provides an array of services. Counseling services are available through school staff and through a partnership with San Luis Obispo County Mental Health which provides individual and group counseling at the school sites and offers outside referrals for services as needed. The district also works with with an outside agency to provide a Family Advocate at the school sites. This position assists families in accessing other services such as housing, clothing, food, and employment.

Special education programs are run throughout the district sites. Specialized services for low frequency disabilities are offered through Coast Unified and through partnerships with neighboring districts. The district follows the Student Study Team process and Special; Education Assessment process to qualify students for special education services which a re determined based on individual student needs identified through the Individual Education Plan process. Coast Unified also offers services for students through its continuation high school, Leffingwell. This school site provides smaller, individualized programs and a flexible schedule.

Students are referred for services through school staff, families or through self-identification. Data in areas such as academic performance, behavioral incidents, socioeconomic status, and parent education levels guide this referral process.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Enrollment and attendance of homeless youth are monitored through the Homeless and Foster Youth Liaison. If assistance is needed, students and families receive support either directly from the district or through the Family Advocate. The district provides necessary transportation. Other supports are available to assist with counseling, clothing, food, shelter, employment or transition services.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

(A) coordination with institutions of higher education, employers, and other local partners; and

(B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Early intervention services are provided for students with identified needs. This is done through partnerships with neighboring districts. Students also may receive assistance through a partnership with Head Start, which offers preschool instruction for students in the district. Transition and planning meetings are held with students and families as they move from the middle school to the high school and from the high school to either higher education or careers. Coast Union High School also offers two CTE pathways; (1) Arts,Multimedia and Entertainment, and (2) Agriculture. Both pathways offer certification to participating students who complete the pathways. AME offers certification in the suite of Adobe products, and the Agriculture pathway offers Veterinarian Tech certification. Coast Union High School also offers a wide array of Advanced Placement courses and courses that offer concurrent enrollment through our local community college, Cuesta College.

Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

(A) assist schools in identifying and serving gifted and talented students; and
(B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District uses student performance and assessment data to identify gifted and talented students. Identified students have access to enrichment and advanced placement opportunities. This includes access to Algebra I for eighth grade students and Advanced Placement courses in Calculus, Statistics, Biology, Economics, English, Art and Spanish.

All school sites have libraries and librarians on staff (Leffingwell accesses librarian services at Coast Union High School). Each library is connected to a student computer lab. CUSD librarians attend countywide meetings and training sessions. Current methods are implemented and librarians work in conjunction with classroom teachers to instruct students in digital citizenship while providing access to the most up to date technologies.

TITLE I, PART D

Description of Program
ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent or At Risk

Formal Agreements
ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District works with San Luis Obispo County Office of Education (SLOCOE) to provide an alternative school program to serve children and youth involved in the juvenile justice system. CUSD also operates its own alternative school site, Leffingwell High School, to offer students a smaller, more individualized environment for students.

Comparable Education Program
ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

CUSD works closely with SLOCOE to communicate and coordinate services.

Successful Transitions
ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

To facilitate the successful transition of children and youth returning from correctional facilities, students have access to counseling services (individual or group), Family Advocate services, flexible scheduling, and/or flexible settings.

Educational Needs
ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As mentioned above, students have access to counseling services (individual or group), Family Advocate services, flexible scheduling, and/or flexible settings. Student Study Teams meet at all CUSD school sites to identify students in need of additional supports. Teams develop plans based on the assessed needs. Implementation and progress are monitored and plans are refined. Individualized Education Plans can also be developed for students eligible for special education services. The array of services, accommodations, and modifications are available as needed.

Social, Health, and Other Services

ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As mentioned above, students have access to counseling services (individual or group), and Family Advocate services. The Family Advocate primarily manages referrals for community resources in areas such as prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs.

Postsecondary and Workforce Partnerships

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Transition and planning meetings are held with students and families as they move from the middle school to the high school and from the high school to either higher education or careers. Coast Union High School also offers two CTE pathways; (1) Arts,Multimedia and Entertainment, and (2) Agriculture. Both pathways offer certification to participating students who complete the pathways. AME offers certification in the suite of Adobe products, and the Agriculture pathway offers Veterinarian Tech certification. Coast Union High School also offers a wide array of Advanced Placement courses and courses that offer concurrent enrollment through our local community college, Cuesta College.

Parent and Family Involvement

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

(A) LEA; and
(B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District works with San Luis Obispo County Office of Education (SLOCOE) to provide an alternative school program to serve children and youth involved in the juvenile justice system. SLOCOE operates Loma Vista, the county's Court and Community School in San Luis Obispo.

Program Coordination

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Each student is handled as a unique case. Needs are assessed and a plan is formed by stakeholders to address the academic and social-emotional needs of the student. Outside agencies are brought in as partners in the process. These outside agencies include, but are not limited to County Mental Health, County Sheriff's Office, Probation, and the Department of Rehabilitation. Goals are established;ished and supports are put in place to assist in student success.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As mentioned above, the district and school sites will work closely with probation as necessary to promote student success.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As required, IEP information is shared with outside agencies under the direction of the district's Director of Special Education and with the Director of Student Services.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The team of stakeholders will research educational options and inform the student, their families/care givers, and other stakeholders of the educational options available. As a team, the most appropriate[priate placement will be pursued by the district.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District has implemented a number of actions to focus on professional growth and improvement for teachers, administration and all district staff members. Coast Unified has three districtwide professional development days. The focus of these sessions is determined on the needs of the district. Coast Union has established relationships with our local community college, Cuesta, and has provided subject specific training where high school teachers receive direct coaching from college personnel in order to better prepare its students for the expectations of higher education. CUSD also participates in ongoing trainings and professional development sessions through the San Luis Obispo County Office of Education. These sessions include topics such as: Integrated and Designated English Language Development, a variety of subject specific trainings, assessment, sessions on supporting homeless and foster youth, compliance, library and media clerk trainings, educational technology, and others. New teachers receive support through an induction program offered through the county office as well. CUSD has established committees on curriculum, technology, and student wellness. In addition, CUSD has established an early release Wednesday at all of its school sites. On Wednesdays, students are released one hour earlier in order to allow time for department meetings, articulation across school sites, and site specific meetings.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified has examined assessment data and long term trends in the district. English Language Development and mathematics are two areas where Coast Unified School District has focused its professional development opportunities.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

A number of data sources are analyzed in Coast Unified School District. These include but are not limited to; CAASPP, CELDT/ELPAC, Advanced Placement test results, NWEA (given twice annually in grades five through eleven), and teacher created assessments. At a minimum, CUSD school sites examine their assessment data at the end of each quarter/trimester in order to discover student success and struggles. This is a driving factor in ongoing refinement of curriculum and effective teaching strategies.

TITLE III, PART A

Title III Professional Development
ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Coast Unified School District has implemented a number of actions to focus on professional growth and improvement for teachers, administration and all district staff members. Coast Unified has three districtwide professional development days. The focus of these sessions is determined on the needs of the district. Coast Union has established relationships with our local community college, Cuesta, and has provided subject specific training where high school teachers receive direct coaching from college personnel in order to better prepare its students for the expectations of higher education. CUSD also participates in ongoing trainings and professional development sessions through the San Luis Obispo County Office of Education. These sessions include topics such as: Integrated and Designated English Language Development, a variety of subject specific trainings, assessment, sessions on supporting homeless and foster youth, compliance, library and media clerk trainings, educational technology, and others. New teachers receive support through an induction program offered through the county office as well. CUSD has established committees on curriculum, technology, and student wellness. In addition, CUSD has established an early release Wednesday at all of its school sites. On Wednesdays, students are released one hour earlier in order to allow time for department meetings, articulation across school sites, and site specific meetings.

Enhanced Instructional Opportunities
ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Each school site in CUSD has dedicated ELD teachers and bilingual instructional aides. All teaching staff are CLAD certified and receive ongoing training in integrated and designated ELD instruction. English Language Arts curriculum adopted in grades K-8 have integrated ELD standards included. Additionally, separate curriculum specifically designed to address the ELD standards is implemented in grades 6-12.

Each site in CUSD has bilingual staff in their front offices in order to provide translation, general school information, or other supports in Spanish. The district also has a contracted Family Advocate to assist families in need and to connect these families with available resources.

Title III Programs and Activities
ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

As mentioned above, all CUSD teaching staff are CLAD certified and receive ongoing training in integrated and designated ELD instruction. English Language Arts curriculum adopted in grades K-8 have integrated ELD standards included. Additionally, separate curriculum specifically designed to address the ELD standards is implemented in grades 6-12.

English Proficiency and Academic Achievement
ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

(C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
(D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

All English learners participate in the CELDT/ELPAC assessment. This data is collected and analyzed along with CAASPP data, classroom performance, and classroom observation. Parent meetings are held for students who are found eligible for reclassification. Reclassified students are monitored for a minimum of two years in order to assure progress.Students who continue to need support in English Language Development receive the supports and services scheduled into their school day.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

(A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
(B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
(C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
(D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
(E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

A) Transition and planning meetings are held with students and families as they move from the middle school to the high school and from the high school to either higher education or careers.

Leffingwell students are involved in a marine biology unit through the Monterey Bay Marine Sanctuary. These students are also able to gain credits through outside work experience.

Coast Union High School has established two Career technical Education pathways; Arts Multimedia Entertainment and Agriculture. Student who participate in these pathways are able to earn certification in Adobe products through the AME pathway or a Veterinarian Tech Certificate through the Agriculture pathway. Students are able to interact with industry professionals through participation in these pathways and through opportunities provided in a number of courses.

Coast Union High School also offers a wide array of Advanced Placement courses and courses that offer concurrent enrollment through our local community college, Cuesta College.

B) Coast Unified School District has developed a well-rounded program to meet the needs of all students. The district runs comprehensive programs in grades TK-12 on four sites; Cambria Grammar School (TK-5), Santa Lucia Middle School (6-8), Coast Union High School (9-12), and Leffingwell Continuation School (10-12). Beyond the regular education offerings at each site, programs are implemented for English Language Development, Special Education, and Advanced Placement. The quality of these services is reflected in the districts high rate of English Learner Progress, College and Career readiness and academic achievement.

Students at risk of academic failure are identified in a number of ways. Parents have access to student grades and assessment results through the student information system used by the district (Illuminate). Additionally, parent teacher conferences are scheduled and held twice a year at the grammar and middle schools in order to discuss student progress. In the middle school and high school, grade checks are sent home to alert parents of any grades falling below 70%. All sites hold Student Study Team meetings regularly to discuss struggling students and to develop plans of support and intervention. This process also identifies students who may need further assessment to qualify for special education services.

At a minimum, all education staff participate in monthly meetings to discuss individual student progress and common instructional practices. Quarterly assessments are analyzed by teachers and school administration to identify how students perform on state academic standards. Effective classroom strategies and interventions are introduced/reviewed to address identified needs.

C) CUSD gathers California Healthy Kids Survey data every two years. These results are examined to help determine program implementation and coordination of support services. Health instruction is given to all seventh and ninth grade students utilizing the Positive Prevention Plus curriculum.

D) Coast Unified School District will continue to implement a 1:1 technology device program (currently iPads at Santa Lucia Middle School and Chrome Books at Coast Union High School) in order to more deeply integrate technology into its courses, instruct students in 21st century skills, and support all district LCAP goals including increasing college and career readiness. With our high percentage of socioeconomically disadvantaged students, this provides access to research materials, presentation and publishing software, books and other digital media for all students. A presentation by administration will be made to seek allocation of this funding coming from Fund 17 to pay for 1:1 devices, computer lab upgrades and other technology materials.

E) Program progress is continually monitored and reported on annually through the Coast Unified School District LCAP.

COAST UNIFIED SCHOOL DISTRICT
BOARD AGENDA BACKUP
Special Board Meeting – June 13, 2019

INFORMATION
FIRST READING

TITLE: 2019-20 Preliminary Budget and 2018-19 Estimated Actuals and Reserve Levels

EXHIBIT: See attached.

EXPLANATION:

In 2014-15 with the implementation of the Local Control Accountability Plan that is to accompany the budget, a mandatory Public Hearing at a separate meeting other than adoption is required. We are presenting the preliminary budget for the board's review. A final budget will be presented on June 27, 2019, along with the LCAP for the board's approval.

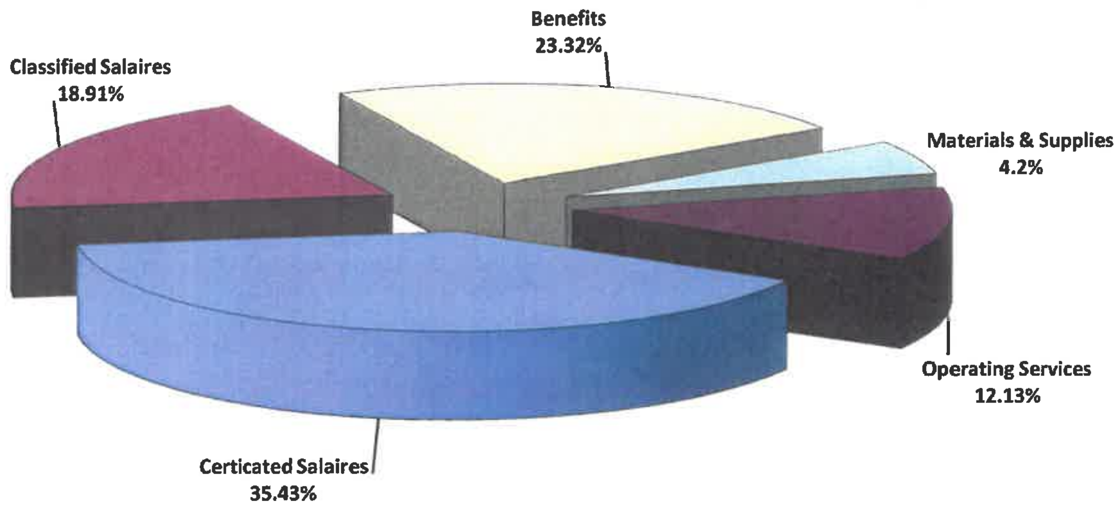
RECOMMENDATION:
First Reading

Submitted by: Annie Lachance

2019-20 PRELIMINARY BUDGET ASSUMPTIONS

Fiscal Year 2019-20

- Estimated 3% increase in the Secured Tax Roll (P1 numbers will come out in November to coincide with First Interim). A 3% was used in the Multi-Year Projection (MYP) for 2020-21 and a 2.5% increase was used for 2021-22.
- EPA was estimated and included at $108,300.
- Adjusted all revenue projections with state or county projections
- Estimated P2 ADA 541.5, which is a increase from last P2 of 5.86.
- Increased certificated FTE's by 1.20.
- Reduced one management position by .75 FTE and reduced the District Translator position to a .5 FTE.
- No salary increase was added for Certificated, Classified employees or Administration and Management.
- Step and column and longevity was added for Certificated, Classified employees as well as Administration and Management
- Increased STRS Employer Rate Costs by 0.42%, making the total 16.7%. STRS rates are estimated to increase to 18.1% for 2020-21 and are estimated to be reduced to 17.8% for 2021-22, per School Services of California's May Revision Dartboard (attached).
- Increased PERS Employer Rate Costs to 20.733% from 18.062% in 2018-19. PERS rates are estimated to increase to 23.6% in 2020-21 and 24.9% in 2021-22.
- LCAP expenditures were coded to create a map between the LCAP and the budget
- Added an ongoing expenditure of $12,600 for the updated district website.
- Included ongoing costs or the San Luis Coastal MOU.
- Included costs for summer work which includes replacing drywall in the boy's restroom in the gym at CUHS ($4,000), refinishing the gym floors at CUHS ($6,200), rebuilding the breezeway at SLMS ($3,500) and working on the practice field at CUHS (not to exceed $7,500). Several other projects are awaiting proposals and are not included in the expenditures.
- Included $23,000 for electrical work at SLMS that was scheduled to be done in 2018-19, but will not be completed until July, 2019.



The breakdown of expenditures stayed relatively the same from last year with the exception benefits. They increased by 2% over the previous year and materials and supplies decreased by 1% due to the elimination of both the SLOPE and CETIG grants and one-time money.

Enrollment versus ADA by Year

Although we are not funded by our ADA, we still have a responsibility to serve our students with transparency and target funds to our English language learners, foster youth and low income students as outlined in the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP).

DESIGNATED RESERVE FOR ECONOMIC UNCERTAINTY

The state requires a 4% reserve for districts of Coast Unified School District's size. The Reserve for Economic Uncertainty estimated for 2019-20 is estimated at $1,558,201, which represents a 12.14% reserve. The reserve is estimated at 10.45% for 2020-21 and 8.41% for 2020-21. Although the reserves are above what is required by the state, board policy requires a reserve of 17% to ensure fiscal stability in the event of an economic downturn. As in years past, the budget will need to be monitored closely to identify shortfalls as they arise.

SSC School District and Charter School Financial Projection Dartboard
2019-20 Governor's May Revision

This version of School Services of California, Inc., (SSC) Financial Projection Dartboard is based on the 2019-20 Governor's May Revision proposal. We have updated the cost-of-living adjustment (COLA), Consumer Price Index (CPI), and ten-year T-bill planning factors per the latest economic forecasts. We have also updated the Local Control Funding Formula (LCFF) factors. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are general guidelines.

LCFF ENTITLEMENT FACTORS

Entitlement Factors per ADA	K-3	4-6	7-8	9-12
2018-19 Base Grants	$7,459	$7,571	$7,796	$9,034
COLA at 3.26%	$243	$247	$254	$295
2019-20 Base Grants	$7,702	$7,818	$8,050	$9,329
Grade Span Adjustment Factors	10.4%	–	–	2.6%
Grade Span Adjustment Amounts	$801	–	–	$243
2019-20 Adjusted Base Grants	$8,503	$7,818	$8,050	$9,572

Supplemental Grants (% Adj. Base)	20%	20%	20%	20%
Concentration Grants	50%	50%	50%	50%
Concentration Grant Threshold	55%	55%	55%	55%

LCFF DARTBOARD FACTORS

Factors	2018-19	2019-20	2020-21	2021-22	2022-23
Department of Finance Gap Funding Percentage	100.00%	–	–	–	–
COLA[1]	3.70%	3.26%	3.00%	2.80%	3.16%

PLANNING FACTORS

Factors		2018-19	2019-20	2020-21	2021-22	2022-23
Statutory COLA[2]		2.71%	3.26%	3.00%	2.80%	3.16%
California CPI		3.64%	3.38%	3.16%	3.05%	3.13%
California Lottery[3]	Unrestricted per ADA	$151	$151	$151	$151	$151
	Restricted per ADA	$53	$53	$53	$53	$53
Mandate Block Grant (District)	Grades K-8 per ADA	$31.16	$32.18	$33.15	$34.08	$35.16
	Grades 9-12 per ADA	$59.83	$61.94	$63.80	$65.59	$67.66
Mandate Block Grant (Charter)	Grades K-8 per ADA	$16.33	$16.86	$17.37	$17.86	$18.42
	Grades 9-12 per ADA	$45.23	$46.87	$48.28	$49.63	$51.20
One-Time Discretionary Funds per ADA		$184	–	–	–	–
Interest Rate for Ten-Year Treasuries		2.70%	2.85%	2.70%	2.80%	2.90%
CalPERS Employer Rate[4]		18.062%	20.733%	23.60%	24.90%	25.70%
CalSTRS Employer Rate[5]		16.28%	16.70%	18.10%	17.80%	17.80%

STATE MINIMUM RESERVE REQUIREMENTS

Reserve Requirement	District ADA Range
The greater of 5% or $67,000[6]	0 to 300
The greater of 4% or $67,000[6]	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and higher

[1]2018-19 rate includes statutory COLA of 2.71% plus an augmentation of 0.99% represented by an additional $670 million for school districts and charter schools. County offices of education receive only the statutory COLA.
[2]Applies to Special Education, Child Nutrition, Preschool, Foster Youth, American Indian Education Centers/American Indian Early Childhood Education and Mandate Block Grant.
[3]Rates are anticipated to increase once the Lottery Commission releases its revenue estimate in late May 2019.
[4]California Public Employees' Retirement System (CalPERS) rate is final for 2018-19 and 2019-20 fiscal years.
[5]California State Teachers' Retirement System (CalSTRS) rates for 2019-20 and beyond are subsidized based on the Governor's Budget Proposal.
[6]Rate adjusts upward to $69,000 beginning in 2019-20.

Goals, Actions, & Services: LCAP Year: 2019-20
Budget Development

Description	2019-20 Amount		Source	Status
Goal 1: Expand Student's Communication and Critical Thinking				
1.A.1: Professional/Consulting Services Subs and Fees	$750		Supp & Conc	
1.A.1: AVID Training within the Long Term English Learner Strand	$2,325		Supp & Conc	
1.A.1: ELPAC Training (mileage and substitutes)	$425		Supp & Conc	
1.A.2: Bilingual Books/Graphic Novels	$1,200		Supp & Conc	
1.A.3: 1.5 FTE ELD Teacher CGS	$134,693		Supp & Conc	
1.A.3: .42 FTE ELD SLMS	$23,461		Supp & Conc	
1.A.3: .25 FTE ELD Teacher CUHS	$17,865		Supp & Conc	
1.A.3: Bilingual Aides – CGS, SLMS, CUHS	$93,459		Supp & Conc	
1.A.3: Translations and Support Services	$74,617		Supp & Conc	
1.A.4: Brainpop Program	$1,200		LCFF	
1.A.4: English 3D Consumables	$2,881		Supp & Conc	
1.A.4: Renaissance Place Subscription and Stipend	$4,210		Supp & Conc	
1.A.4: NewsELA	$2,250		Supp & Conc	
1.A.4: ETC Portal Subscription	$4,215		Supp & Conc	
1.A.4: NWEA Assessment Subscription & Training (grades 5-12)	$5,540		Supp & Conc	
1.A.4: STAR Reading Assessment (CGS)	$1,074		Supp & Conc	
1.A.4: DIBELS Subscription	$310		Supp & Conc	
1.A.5: Librarians at CGS, SLMS, and CUHS	$141,576		Supp & Conc	
1.A.5: Follet Training	$594		LCFF	
179 TOTAL GOAL 1	$512,645			
TOTAL GOAL 2 SUPPLEMENTAL AND CONCENTRATION	$510,851			

Budget Development

Description	2019-20 Amount	Source	Status
Goal 2: Accelerate Student's Academic Outcomes in Mathematics			
2.A.1: AVID Summer Institute Training under Mathematics Strand	$2,325	Supp & Conc	
2.A.2: Conference costs TK-12 math teachers	$3,000	Supp & Conc	
2.A.2: Substitute salaries for staff to participate in training	$1,700	Supp & Conc	
2.A.5: .75 FTE CUHS Math Support	$73,381	Supp & Conc	
2.A.5: .29 FTE SLMS Math Support	$28,901	Supp & Conc	
2.A.5: .50 FTE CGS Math Support	$53,708	Supp & Conc	
2.A.7: iLearn Math Program	$3,600	Supp & Conc	
2.A.7: REFLEX Math Program CGS	$2,966	LCFF	
2.A.8: Math Training CGS	$3,000	Supp & Conc	
TOTAL GOAL 2	$172,581		
TOTAL GOAL 2 SUPPLEMENTAL AND CONCENTRATION	$169,615		

Description	2019-20 Amount	Source	Status
Goal 3: To Advance Student's College and Career Readiness			
3.A.3: Staffing Afterschool Homework Assistance	$23,767	Supp & Conc	
3.A.3: AVID Library - digital cirriculum	$2,500	LCFF	
3.A.3: Annual AVID Membership	$4,150	LCFF	
3.A.4: Books and Supplies for Dual Enrollment Courses	$9,400	Supp & Conc	
3.A.4: 1.128 FTE Dual Enrollment Instruction	$117,498	Supp & Conc	
3.A.5: College Tours/substitute costs and overnight stipends	$7,000	Supp & Conc	
3.A.5: College Tours/subject specific for pathways	$3,500	LCFF	
3.A.5: College Tours/8th Grade	$2,300	LCFF	

Budget Development

Description	2019-20 Amount		Source	Status
3.A.5: Transportation and venue fees for outside learning	$10,000		LCFF	
3.A.6: Illuminate Assessment Package	$6,909		Supp & Conc	
3.A.7: Counseling/Family Advocate CUHS	$22,000		Supp & Conc	
3.A.7: Counseling Services – PEI Grant SLMS	$22,500		Grant Funded	
3.A.7: Counseling Contract/Family Advocate CGS	$50,200		Supp & Conc	
3.A.7: Second Step social emotional wellness cirriculum	$3,000		Supp & Conc	
3.A.8: Set aside funds for ongoing technology purchases and 1:1 devices	$52,680		Supp & Conc	
3.A.9: Special Education Aides/salaries and benefits	$208,343		LCFF	
3.A.10: Trainings for AP Instruction	$3,050		Base	
3.A.10: AP Testing Fees	$5,515		Base	
3.A.10: 1.125 FTE for AP Course Instruction	$116,838		Base	
3.A.11: Agriculture materials, field trips and stipends	$6,555		Supp & Conc	
3.A.12: PIP Program for CGS	$3,000		Supp & Conc	
3.A.12: Related costs to the Peace Leader Program	$750		LCFF	
3.A.13: Expanded Summer School	$22,000		Supp & Conc	
3.A.14: Computer Support Technician/.5 FTE	$44,902		Supp & Conc	
3.A.14: Illuminate Training/Conference	$16,975		LCFF	
3.A.15 Transportation – Home to School	$146,556		Supp & Conc	
TOTAL GOAL 3	$911,888			
TOTAL GOAL 3 SUPPLEMENTAL AND CONCENTRATION	$515,467			
TOTAL LCAP EXPENDITURES	$1,597,114			
TOTAL SUPPLEMENTAL AND CONENTRATION GRANT EXPENDITURES	$1,195,933			

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	10,914,660.00	205,746.00	11,120,406.00	11,221,636.00	205,746.00	11,427,382.00	2.8%
2) Federal Revenue		8100-8299	0.00	299,860.00	299,860.00	0.00	268,812.00	268,812.00	-10.4%
3) Other State Revenue		8300-8599	223,522.00	682,256.00	905,778.00	109,301.00	516,587.00	625,888.00	-30.9%
4) Other Local Revenue		8600-8799	256,921.15	297,360.43	554,281.58	154,500.00	223,979.00	378,479.00	-31.7%
5) TOTAL, REVENUES			11,395,103.15	1,485,222.43	12,880,325.58	11,485,437.00	1,215,124.00	12,700,561.00	-1.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	3,721,974.00	603,755.00	4,325,729.00	3,850,467.00	644,692.00	4,495,159.00	3.9%
2) Classified Salaries		2000-2999	2,193,115.00	268,437.00	2,461,552.00	2,099,687.00	299,321.00	2,399,008.00	-2.5%
3) Employee Benefits		3000-3999	2,138,874.00	671,730.00	2,810,604.00	2,236,216.00	722,169.00	2,958,385.00	5.3%
4) Books and Supplies		4000-4999	393,728.83	299,022.68	692,751.51	351,630.00	184,490.00	536,120.00	-22.6%
5) Services and Other Operating Expenditures		5000-5999	1,118,278.22	430,861.65	1,549,139.87	1,139,395.00	398,813.00	1,538,208.00	-0.7%
6) Capital Outlay		6000-6999	171,270.92	66,085.00	237,355.92	12,075.00	0.00	12,075.00	-94.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	184,000.00	374,796.00	558,796.00	458,000.00	300,000.00	758,000.00	35.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(65,496.00)	53,905.00	(11,591.00)	(57,951.00)	47,187.00	(10,764.00)	-7.1%
9) TOTAL, EXPENDITURES			9,855,744.97	2,768,592.33	12,624,337.30	10,089,519.00	2,596,672.00	12,686,191.00	0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,539,358.18	(1,283,369.90)	255,988.28	1,395,918.00	(1,381,548.00)	14,370.00	-94.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,815.00	0.00	162,815.00	148,767.00	0.00	148,767.00	-8.6%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,289,822.00)	1,289,822.00	0.00	(1,331,437.00)	1,331,437.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,452,637.00)	1,289,822.00	(162,815.00)	(1,480,204.00)	1,331,437.00	(148,767.00)	-8.6%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			86,721.18	6,452.10	93,173.28	(84,286.00)	(50,111.00)	(134,397.00)	-244.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
2) Ending Balance, June 30 (E + F1e)			1,642,487.76	151,129.06	1,793,616.82	1,558,201.76	101,018.06	1,659,219.82	-7.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	(306.65)	0.00	(306.65)	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	151,129.06	151,129.06	0.00	101,018.06	101,018.06	-33.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,632,794.41	0.00	1,632,794.41	1,558,201.76	0.00	1,558,201.76	-4.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	4,165,084.34	(886,197.25)	3,278,887.09				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	10,000.00	0.00	10,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	244.38	86,063.79	86,308.17				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	(306.65)	0.00	(306.65)				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			4,175,022.07	(800,133.46)	3,374,888.61				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	126,694.47	2,893.48	129,587.95				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			126,694.47	2,893.48	129,587.95				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
(G9 + H2) - (I6 + J2)			4,048,327.60	(803,026.94)	3,245,300.66				

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	623,045.00	0.00	623,045.00	623,045.00	0.00	623,045.00	0.0%
Education Protection Account State Aid - Current Year		8012	122,766.00	0.00	122,766.00	108,300.00	0.00	108,300.00	-11.8%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	63,098.00	0.00	63,098.00	64,991.00	0.00	64,991.00	3.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	9,891,903.00	0.00	9,891,903.00	10,188,660.00	0.00	10,188,660.00	3.0%
Unsecured Roll Taxes		8042	241,274.00	0.00	241,274.00	248,512.00	0.00	248,512.00	3.0%
Prior Years' Taxes		8043	(27,426.00)	0.00	(27,426.00)	(11,872.00)	0.00	(11,872.00)	-56.7%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			10,914,660.00	0.00	10,914,660.00	11,221,636.00	0.00	11,221,636.00	2.8%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	205,746.00	205,746.00	0.00	205,746.00	205,746.00	0.0%

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Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			10,914,660.00	205,746.00	11,120,406.00	11,221,636.00	205,746.00	11,427,382.00	2.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	97,774.00	97,774.00	0.00	110,349.00	110,349.00	12.9%
Special Education Discretionary Grants		8182	0.00	6,386.00	6,386.00	0.00	2,500.00	2,500.00	-60.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		90,963.00	90,963.00		90,963.00	90,963.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		15,346.00	15,346.00		15,000.00	15,000.00	-2.3%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		27,007.00	27,007.00		25,000.00	25,000.00	-7.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3183, 3185, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	62,384.00	62,384.00	0.00	25,000.00	25,000.00	-59.9%
TOTAL, FEDERAL REVENUE			0.00	299,860.00	299,860.00	0.00	268,812.00	268,812.00	-10.4%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	129,591.00	0.00	129,591.00	22,824.00	0.00	22,824.00	-82.4%
Lottery - Unrestricted and Instructional Materials		8560	90,950.00	31,923.00	122,873.00	84,477.00	29,650.00	114,127.00	-7.1%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		108,937.00	108,937.00		108,937.00	108,937.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		141,112.00	141,112.00		0.00	0.00	-100.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,981.00	400,284.00	403,265.00	2,000.00	378,000.00	380,000.00	-5.8%
TOTAL, OTHER STATE REVENUE			223,522.00	682,256.00	905,778.00	109,301.00	516,587.00	625,888.00	-30.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	50,400.00	0.00	50,400.00	48,500.00	0.00	48,500.00	-3.8%
Interest		8660	32,920.00	0.00	32,920.00	18,000.00	0.00	18,000.00	-45.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,007.00	55,205.00	56,212.00	1,000.00	0.00	1,000.00	-98.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	172,594.15	55,153.43	227,747.58	87,000.00	38,639.00	125,639.00	-44.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		187,002.00	187,002.00		185,340.00	185,340.00	-0.9%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			256,921.15	297,360.43	554,281.58	154,500.00	223,979.00	378,479.00	-31.7%
TOTAL, REVENUES			11,395,103.15	1,485,222.43	12,880,325.58	11,485,437.00	1,215,124.00	12,700,561.00	-1.4%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	2,972,286.00	417,142.00	3,389,428.00	3,233,063.00	456,550.00	3,689,613.00	8.9%
Certificated Pupil Support Salaries		1200	81,077.00	150,518.00	231,595.00	83,255.00	151,092.00	234,347.00	1.2%
Certificated Supervisors' and Administrators' Salaries		1300	632,516.00	0.00	632,516.00	497,099.00	0.00	497,099.00	-21.4%
Other Certificated Salaries		1900	36,095.00	36,095.00	72,190.00	37,050.00	37,050.00	74,100.00	2.6%
TOTAL, CERTIFICATED SALARIES			3,721,974.00	603,755.00	4,325,729.00	3,850,467.00	644,692.00	4,495,159.00	3.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	199,979.00	127,482.00	327,461.00	180,491.00	156,091.00	336,582.00	2.8%
Classified Support Salaries		2200	911,656.00	139,955.00	1,051,611.00	902,578.00	142,230.00	1,044,808.00	-0.6%
Classified Supervisors' and Administrators' Salaries		2300	296,537.00	0.00	296,537.00	303,870.00	0.00	303,870.00	2.5%
Clerical, Technical and Office Salaries		2400	714,382.00	1,000.00	715,382.00	668,689.00	1,000.00	669,689.00	-6.4%
Other Classified Salaries		2900	70,561.00	0.00	70,561.00	44,059.00	0.00	44,059.00	-37.6%
TOTAL, CLASSIFIED SALARIES			2,193,115.00	268,437.00	2,461,552.00	2,099,687.00	299,321.00	2,399,008.00	-2.5%
EMPLOYEE BENEFITS									
STRS		3101-3102	605,937.00	465,654.00	1,071,591.00	641,742.00	477,663.00	1,119,405.00	4.5%
PERS		3201-3202	383,161.00	47,370.00	430,531.00	423,936.00	62,050.00	485,986.00	12.9%
OASDI/Medicare/Alternative		3301-3302	222,316.00	29,159.00	251,475.00	219,576.00	32,247.00	251,823.00	0.1%
Health and Welfare Benefits		3401-3402	763,385.00	106,127.00	869,512.00	786,143.00	124,061.00	910,204.00	4.7%
Unemployment Insurance		3501-3502	2,792.00	433.00	3,225.00	2,975.00	471.00	3,446.00	6.9%
Workers' Compensation		3601-3602	161,283.00	22,987.00	184,270.00	161,844.00	25,677.00	187,521.00	1.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			2,138,874.00	671,730.00	2,810,604.00	2,236,216.00	722,169.00	2,958,385.00	5.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	30,601.30	30,601.30	2,500.00	29,650.00	32,150.00	5.1%
Books and Other Reference Materials		4200	6,839.86	1,096.00	7,935.86	8,400.00	0.00	8,400.00	5.8%
Materials and Supplies		4300	347,422.50	195,432.38	542,854.88	302,730.00	142,840.00	445,570.00	-17.9%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	39,466.47	71,893.00	111,359.47	38,000.00	12,000.00	50,000.00	-55.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			393,728.83	299,022.68	692,751.51	351,630.00	184,490.00	536,120.00	-22.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	70,779.10	21,986.00	92,765.10	85,750.00	19,060.00	104,810.00	13.0%
Dues and Memberships		5300	33,195.68	260.00	33,455.68	32,195.00	760.00	32,955.00	-1.5%
Insurance		5400 - 5450	73,675.21	2,730.00	76,405.21	89,126.00	2,800.00	91,926.00	20.3%
Operations and Housekeeping Services		5500	272,300.00	0.00	272,300.00	288,000.00	0.00	288,000.00	5.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	107,371.64	139,657.00	247,028.64	98,960.00	131,800.00	230,760.00	-6.6%
Transfers of Direct Costs		5710	(2,878.50)	2,878.60	0.10	(500.00)	500.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	4,063.95	0.00	4,063.95	4,075.00	0.00	4,075.00	0.3%
Professional/Consulting Services and Operating Expenditures		5800	477,674.78	263,350.05	741,024.83	486,564.00	243,893.00	730,457.00	-1.4%
Communications		5900	82,096.36	0.00	82,096.36	55,225.00	0.00	55,225.00	-32.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,118,278.22	430,861.65	1,549,139.87	1,139,395.00	398,813.00	1,538,208.00	-0.7%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	17,500.00	17,500.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	155,710.00	24,615.00	180,325.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	15,560.92	23,970.00	39,530.92	12,075.00	0.00	12,075.00	-69.5%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			171,270.92	66,085.00	237,355.92	12,075.00	0.00	12,075.00	-94.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	184,000.00	299,855.00	483,855.00	458,000.00	300,000.00	758,000.00	56.7%
Payments to County Offices		7142	0.00	74,941.00	74,941.00	0.00	0.00	0.00	-100.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			184,000.00	374,796.00	558,796.00	458,000.00	300,000.00	758,000.00	35.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(53,905.00)	53,905.00	0.00	(47,187.00)	47,187.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(11,591.00)	0.00	(11,591.00)	(10,764.00)	0.00	(10,764.00)	-7.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(65,496.00)	53,905.00	(11,591.00)	(57,951.00)	47,187.00	(10,764.00)	-7.1%
TOTAL, EXPENDITURES			9,855,744.97	2,768,592.33	12,624,337.30	10,089,519.00	2,596,672.00	12,686,191.00	0.5%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	52,680.00	0.00	52,680.00	52,680.00	0.00	52,680.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	110,135.00	0.00	110,135.00	96,087.00	0.00	96,087.00	-12.8%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			162,815.00	0.00	162,815.00	148,767.00	0.00	148,767.00	-8.6%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2018-19 Estimated Actuals			2019-20 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(1,289,822.00)	1,289,822.00	0.00	(1,331,437.00)	1,331,437.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,289,822.00)	1,289,822.00	0.00	(1,331,437.00)	1,331,437.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,452,637.00)	1,289,822.00	(162,815.00)	(1,480,204.00)	1,331,437.00	(148,767.00)	-8.6%

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Description	Function Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	10,914,660.00	205,746.00	11,120,406.00	11,221,636.00	205,746.00	11,427,382.00	2.8%
2) Federal Revenue		8100-8299	0.00	299,860.00	299,860.00	0.00	268,812.00	268,812.00	-10.4%
3) Other State Revenue		8300-8599	223,522.00	682,256.00	905,778.00	109,301.00	516,587.00	625,888.00	-30.9%
4) Other Local Revenue		8600-8799	256,921.15	297,360.43	554,281.58	154,500.00	223,979.00	378,479.00	-31.7%
5) TOTAL, REVENUES			11,395,103.15	1,485,222.43	12,880,325.58	11,485,437.00	1,215,124.00	12,700,561.00	-1.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		4,700,591.73	1,488,650.98	6,189,242.71	5,025,999.00	1,430,389.00	6,456,388.00	4.3%
2) Instruction - Related Services	2000-2999		970,001.99	38,448.20	1,008,450.19	792,427.00	43,337.00	835,764.00	-17.1%
3) Pupil Services	3000-3999		970,741.27	262,835.15	1,233,576.42	1,007,220.00	266,702.00	1,273,922.00	3.3%
4) Ancillary Services	4000-4999		52,733.79	0.00	52,733.79	50,935.00	0.00	50,935.00	-3.4%
5) Community Services	5000-5999		25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,525,442.83	69,592.00	1,595,034.83	1,390,129.00	62,874.00	1,453,003.00	-8.9%
8) Plant Services	8000-8999		1,427,233.36	534,270.00	1,961,503.36	1,364,809.00	493,370.00	1,858,179.00	-5.3%
9) Other Outgo	9000-9999	Except 7600-7699	184,000.00	374,796.00	558,796.00	458,000.00	300,000.00	758,000.00	35.6%
10) TOTAL, EXPENDITURES			9,855,744.97	2,768,592.33	12,624,337.30	10,089,519.00	2,596,672.00	12,686,191.00	0.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,539,358.18	(1,283,369.90)	255,988.28	1,395,918.00	(1,381,548.00)	14,370.00	-94.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	162,815.00	0.00	162,815.00	148,767.00	0.00	148,767.00	-8.6%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(1,289,822.00)	1,289,822.00	0.00	(1,331,437.00)	1,331,437.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,452,637.00)	1,289,822.00	(162,815.00)	(1,480,204.00)	1,331,437.00	(148,767.00)	-8.6%

Description	Function Codes	Object Codes	2018-19 Estimated Actuals Unrestricted (A)	2018-19 Estimated Actuals Restricted (B)	2018-19 Estimated Actuals Total Fund col. A + B (C)	2019-20 Budget Unrestricted (D)	2019-20 Budget Restricted (E)	2019-20 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			86,721.18	6,452.10	93,173.28	(84,286.00)	(50,111.00)	(134,397.00)	-244.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,555,766.58	144,676.96	1,700,443.54	1,642,487.76	151,129.06	1,793,616.82	5.5%
2) Ending Balance, June 30 (E + F1e)			1,642,487.76	151,129.06	1,793,616.82	1,558,201.76	101,018.06	1,659,219.82	-7.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	(306.65)	0.00	(306.65)	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	151,129.06	151,129.06	0.00	101,018.06	101,018.06	-33.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,632,794.41	0.00	1,632,794.41	1,558,201.76	0.00	1,558,201.76	-4.6%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

Resource	Description	2018-19 Estimated Actuals	2019-20 Budget
5640	Medi-Cal Billing Option	70,353.68	42,918.68
6230	California Clean Energy Jobs Act	324.96	324.96
6300	Lottery: Instructional Materials	23,319.40	23,319.40
6500	Special Education	10.00	10.00
7311	Classified School Employee Professional Development Block Grant	9,320.00	0.00
7338	College Readiness Block Grant	0.01	0.01
7510	Low-Performing Students Block Grant	11,856.00	0.00
9010	Other Restricted Local	35,945.01	34,445.01
Total, Restricted Balance		151,129.06	101,018.06

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	11,221,636.00	2.80%	11,536,313.00	2.34%	11,806,064.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	109,301.00	1.40%	110,833.00	1.01%	111,957.00
4. Other Local Revenues	8600-8799	154,500.00	-3.93%	148,435.00	0.00%	148,435.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(1,331,437.00)	-3.74%	(1,281,586.94)	9.62%	(1,404,835.00)
6. Total (Sum lines A1 thru A5c)		10,154,000.00	3.55%	10,513,994.06	1.40%	10,661,621.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,850,467.00		3,944,110.00
b. Step & Column Adjustment				58,662.00		53,646.00
c. Cost-of-Living Adjustment				34,981.00		35,867.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,850,467.00	2.43%	3,944,110.00	2.27%	4,033,623.00
2. Classified Salaries						
a. Base Salaries				2,099,687.00		2,177,553.00
b. Step & Column Adjustment				58,242.00		52,325.00
c. Cost-of-Living Adjustment				19,624.00		20,307.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,099,687.00	3.71%	2,177,553.00	3.34%	2,250,185.00
3. Employee Benefits	3000-3999	2,236,216.00	2.93%	2,301,745.00	2.65%	2,362,711.00
4. Books and Supplies	4000-4999	351,630.00	-7.29%	325,988.00	1.16%	329,755.00
5. Services and Other Operating Expenditures	5000-5999	1,139,395.00	-1.53%	1,121,982.00	0.07%	1,122,748.00
6. Capital Outlay	6000-6999	12,075.00	0.00%	12,075.00	0.00%	12,075.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	458,000.00	61.57%	740,000.00	0.00%	740,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(57,951.00)	-18.55%	(47,200.00)	0.00%	(47,200.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	148,767.00	-28.13%	106,916.00	0.00%	106,916.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,238,286.00	4.35%	10,683,169.00	2.13%	10,910,813.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(84,286.00)		(169,174.94)		(249,192.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,642,487.76		1,558,201.76		1,389,026.82
2. Ending Fund Balance (Sum lines C and D1)		1,558,201.76		1,389,026.82		1,139,834.82
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	1,558,201.76		1,389,026.82		1,139,834.82
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,558,201.76		1,389,026.82		1,139,834.82

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,558,201.76		1,389,026.82		1,139,834.82
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		1,558,201.76		1,389,026.82		1,139,834.82

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	205,746.00	2.00%	209,861.00	2.00%	214,058.00
2. Federal Revenues	8100-8299	268,812.00	1.68%	273,338.00	1.50%	277,445.00
3. Other State Revenues	8300-8599	516,587.00	0.06%	516,912.00	-0.03%	516,770.00
4. Other Local Revenues	8600-8799	223,979.00	2.97%	230,625.00	0.82%	232,516.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	1,331,437.00	-3.74%	1,281,586.94	9.62%	1,404,835.00
6. Total (Sum lines A1 thru A5c)		2,546,561.00	-1.34%	2,512,322.94	5.31%	2,645,624.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				644,692.00		672,146.00
b. Step & Column Adjustment				20,851.00		11,716.00
c. Cost-of-Living Adjustment				6,603.00		6,786.00
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	644,692.00	4.26%	672,146.00	2.75%	690,648.00
2. Classified Salaries						
a. Base Salaries				299,321.00		306,792.00
b. Step & Column Adjustment				6,482.00		5,780.00
c. Cost-of-Living Adjustment				989.00		1,017.00
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	299,321.00	2.50%	306,792.00	2.22%	313,589.00
3. Employee Benefits	3000-3999	722,169.00	2.07%	737,101.00	1.29%	746,588.00
4. Books and Supplies	4000-4999	184,490.00	-1.99%	180,815.00	0.11%	181,012.00
5. Services and Other Operating Expenditures	5000-5999	398,813.00	-7.40%	369,287.00	-0.73%	366,587.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	300,000.00	0.00%	300,000.00	0.00%	300,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	47,187.00	0.03%	47,200.00	0.00%	47,200.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		2,596,672.00	0.64%	2,613,341.00	1.24%	2,645,624.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(50,111.00)		(101,018.06)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		151,129.06		101,018.06		0.00
2. Ending Fund Balance (Sum lines C and D1)		101,018.06		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	101,018.06				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		101,018.06		0.00		0.00

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2						
in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	11,427,382.00	2.79%	11,746,174.00	2.33%	12,020,122.00
2. Federal Revenues	8100-8299	268,812.00	1.68%	273,338.00	1.50%	277,445.00
3. Other State Revenues	8300-8599	625,888.00	0.30%	627,745.00	0.16%	628,727.00
4. Other Local Revenues	8600-8799	378,479.00	0.15%	379,060.00	0.50%	380,951.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		12,700,561.00	2.56%	13,026,317.00	2.16%	13,307,245.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,495,159.00		4,616,256.00
b. Step & Column Adjustment				79,513.00		65,362.00
c. Cost-of-Living Adjustment				41,584.00		42,653.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,495,159.00	2.69%	4,616,256.00	2.34%	4,724,271.00
2. Classified Salaries						
a. Base Salaries				2,399,008.00		2,484,345.00
b. Step & Column Adjustment				64,724.00		58,105.00
c. Cost-of-Living Adjustment				20,613.00		21,324.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,399,008.00	3.56%	2,484,345.00	3.20%	2,563,774.00
3. Employee Benefits	3000-3999	2,958,385.00	2.72%	3,038,846.00	2.32%	3,109,299.00
4. Books and Supplies	4000-4999	536,120.00	-5.47%	506,803.00	0.78%	510,767.00
5. Services and Other Operating Expenditures	5000-5999	1,538,208.00	-3.05%	1,491,269.00	-0.13%	1,489,335.00
6. Capital Outlay	6000-6999	12,075.00	0.00%	12,075.00	0.00%	12,075.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	758,000.00	37.20%	1,040,000.00	0.00%	1,040,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(10,764.00)	-100.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	148,767.00	-28.13%	106,916.00	0.00%	106,916.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		12,834,958.00	3.60%	13,296,510.00	1.95%	13,556,437.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(134,397.00)		(270,193.00)		(249,192.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,793,616.82		1,659,219.82		1,389,026.82
2. Ending Fund Balance (Sum lines C and D1)		1,659,219.82		1,389,026.82		1,139,834.82
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	101,018.06		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,558,201.76		1,389,026.82		1,139,834.82
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,659,219.82		1,389,026.82		1,139,834.82

Description	Object Codes	2019-20 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2020-21 Projection (C)	% Change (Cols. E-C/C) (D)	2021-22 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,558,201.76		1,389,026.82		1,139,834.82
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,558,201.76		1,389,026.82		1,139,834.82
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		12.14%		10.45%		8.41%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		541.50		544.35		539.60
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		12,834,958.00		13,296,510.00		13,556,437.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		12,834,958.00		13,296,510.00		13,556,437.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		513,398.32		531,860.40		542,257.48
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		69,000.00		69,000.00		69,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		513,398.32		531,860.40		542,257.48
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

MYP Backup
2019-20 Budget Development

Revenue Projections Unrestricted		2019-20	2020-21	2021-22		Notes
8010-8099						
LCFF/Revenue Limit	State Revenues	623,045.00	623,045.00	623,045.00		
	Education Protection Act	108,300.00	108,870.00	108,870.00		LCFF Calculator
	Property Taxes	10,490,291.00	10,804,398.00	11,074,149.00		2019-20 and 2020-21 assume a 3% increase over previous years and 2021-22 assume a 2.5% increase.
	Total	**11,221,636.00**	**11,536,313.00**	**11,806,064.00**		
8100-8299						
Federal Revenues		**0.00**	**0.00**	**0.00**		
8300-8599						
State Revenues	Mandated Cost Block Grant	22,824.00	23,431.94	24,107.06		Current numbers based on SSCAL Dartboard. 2019-20 - $32.18 per K-8, $61.94 per 9-12. 2020-21 - $33.15 per K-8, $63.80 per 9-12. 2021-22 - $34.08 per K-8, $65.59 per 9-12. Projected ADA - 2019-20 - 357.20 K-8 and 184.3 9-12. 2020-21 - 368.6 K-8 and 175.75 9-12. 2021-22 - 358.15 K-8 and 181.45 9-12.
	Lottery (1100)	84,477.00	85,400.69	85,850.17		$151 per projected P-Annual ADA (per SSCAL)
	Other State	2,000.00	2,000.00	2,000.00		
	Total	**109,301.00**	**110,832.63**	**111,957.23**		
8600-8799						
Other Local	Leases and Rentals	48,500.00	52,920.00	52,920.00		CapSLO $3,024 per month + facilities rentals +Allied Arts
	Interest	18,000.00	15,000.00	15,000.00		
	Interagency Services (Transp)	1,000.00	2,000.00	2,000.00		
	Donations	15,000.00	15,000.00	15,000.00		We usually receive between $25,000 and $45,000 in donations each year.
	Other Local	58,500.00	47,000.00	47,000.00		CCSD Well/Grant/Transportation
	Other Local Transportation	13,500.00	16,515.00	16,515.00		
	Total	**154,500.00**	**148,435.00**	**148,435.00**		
	Contributions	-1,331,437.00	-1,281,586.94	-1,404,835.00		
8900-8929						
Transfers In		0.00	0.00	0.00		
Total Revenue		**10,154,000.00**	**10,513,993.69**	**10,661,621.23**		

Revenue Projections Restricted		2019-20	2020-21	2021-22	Notes
8010-8099					
LCFF/Revenue Limit	**State Revenues**	**205,746.00**	**209,860.92**	**214,058.14**	Special Ed (OB 8097), based on SLOCOE's projections for 2019-20. 2020-21 and 2021-22 based on a 2% increase
8100-8299					
Federal Revenues	Special Ed (3310)	110,349.00	112,555.98	114,807.10	Based on SLOCOE's projections for 2019-20. 2020-21 and 2021-22 based on 2% increase.
	Special Ed Preschool (3315)	2,500.00	3,000.00	3,000.00	
	Title I (3010)	90,963.00	92,782.26	94,637.91	Increase by 2% for each year
	Title II (4035)	15,000.00	15,000.00	15,000.00	Flat funding
	Title III (4203)	25,000.00	25,000.00	25,000.00	Flat funding
	Medi-Cal (5640)	25,000.00	25,000.00	25,000.00	
	Total	**268,812.00**	**273,338.24**	**277,445.00**	
8300-8599					
State Revenues	Lottery (6300)	29,650.00	29,975.08	30,132.84	$53 per ADA
	ASES (6010)	108,937.00	108,937.00	108,637.00	
	CTE Grant (6387)	0.00	0.00	0.00	2018-19 is the last year that we will receive funds
	Ag Incentive Grant (7010)	8,000.00	8,000.00	8,000.00	
	STRS On Behalf (7690)	370,000.00	370,000.00	370,000.00	
	Low Performing (7510)	0.00	0.00	0.00	One-Time Money - Received in 2018-19
	Class Empl Prof Dev (7311)	0.00	0.00	0.00	One-Time Money - Received in 2018-19
	Total	**516,587.00**	**516,912.08**	**516,769.84**	
8600-8799					
Other Local	SLOPE CCPT (9638)	0.00	0.00	0.00	2018-19is the last year of funding.
	Special Ed (6500 Ob 8699)	31,064.00	31,374.64	31,688.39	Contracting with Cayucos/Psychologist
	SIPE (9055)	7,575.00	8,000.00	8,000.00	
	Special Ed (6500 Ob 8792)	185,340.00	189,046.80	192,827.74	Based on SLOCOE's projections for 2019-20. 2020-21 and 2021-22 are based on a 2% increase.
	Carryover ROP	0.00	2,204.00	0.00	
	Donations (9001 & 9540)	0.00	0.00	0.00	
	Total	**223,979.00**	**230,625.44**	**232,516.12**	
	Contributions	1,331,437.00	1,281,586.94	1,404,835.00	
Total Revenue		**2,546,561.00**	**2,512,323.62**	**2,645,624.11**	

Expenditure Projections Unrestricted		2019-20	2020-21	2021-22		Notes
1000-1999	Certificated Salaries	3,850,467.00	3,944,110.00	4,033,623.00		2020-21 and 2021-22 includes step and column as well as a 1% increase for both years.
2000-2999	Classified Salaries	2,099,687.00	2,177,553.00	2,250,185.00		2020-21 and 2021-22 includes step and column as well as a 1% increase for both years.
3000-3999	Benefits	2,236,216.00	2,301,745.29	2,362,711.81		No change to H&W was figured into any of the benefit amounts. STRS is 16.7% for 2019-20, 18.1% for 2020-21 and 17.8% for 2021-22. PERS is 20.733% for 2019-20, 23.6% for 2020-21 and 24.9% for 2021-22 From SSC's Dartboard May Revise
4000-4999	Books and Supplies	351,630.00	325,988.00	329,755.00		Decreased discretionary expeditures for the sites and adjusted line items per the needs of the district.
5000-5999	Services and Other Operating Expenditures	1,139,395.00	1,121,982.00	1,122,748.00		Decreased one-time money. Increased utilities and adjusted line items per the needs of the district.
6000-6999	Capital Outlay	12,075.00	12,075.00	12,075.00		Foamstream purchase
7100-7299, 7400-7499	Other Outgo	458,000.00	740,000.00	740,000.00		Cayucos agreement - estimated
7300-7399	Transfer of Indirect Costs	-57,951.00	-47,200.00	-47,200.00		Reduce 5% due to decrease in indirect cost rate from 2018-19 to 2019-20. 2020-21 remained unchanged.
7600-7629	Transfers Out	148,767.00	106,916.00	106,916.00		Cafeteria encroachment of $65,000 due to Provision 2 status in 2020-21 and 2021-22/$52,680 per year computer purchase to Fund 17
Total Ependitures		**10,238,286.00**	**10,683,169.29**	**10,910,813.81**		

Expenditure Projections Restricted		2019-20	2020-21	2021-22	Notes
1000-1999	Certificated Salaries	644,692.00	672,146.00	690,648.00	Added step and column for 2019-20 and 2020-21 and included a 1% increase for both years.
2000-2999	Classified Salaries	299,321.00	306,792.00	313,589.00	Added step and column for 2019-20 and 2020-21 and included a 1% increase for both years.
3000-3999	Benefits	722,169.00	737,101.00	746,588.00	No change to H&W was figured into any of the benefit amounts. STRS is 16.7% for 2019-20, 18.1% for 2020-21 and 17.8% for 2021-22. PERS is 20.733% for 2019-20, 23.6% for 2020-21 and 24.9% for 2021-22 From SSC's Dartboard May Revise
4000-4999	Books and Supplies	184,490.00	180,815.00	181,012.00	Decreased discretionary expeditures for the sites and adjusted line items per the needs of the district.
5000-5999	Services and Other Operating Expenditures	398,813.00	369,287.00	366,587.00	Decreased one-time money. Increased utilities and adjusted line items per the needs of the district.
6000-6999	Capital Outlay	0.00	0.00	0.00	
7100-7299, 7400-7499	Other Outgo	300,000.00	300,000.00	300,000.00	Special Ed payments to SLCUSD/SLOCOE
7300-7399	Transfer of Indirect Costs	47,187.00	47,200.00	47,200.00	Reduce by 5% due to decrease in indirect cost rate.
Total Expenditures		**2,596,672.00**	**2,613,341.00**	**2,645,624.00**	

ACTION SESSION

PERSONNEL

COAST UNIFIED SCHOOL DISTRICT
AGENDA BACK UP
Meeting of June 13, 2019

ACTION

Title: Title Change: Interim Superintendent to Superintendent (2019-20 SY)

Exhibit: None

Explanation:

The shared services agreement with Cayucos Elementary School District and Coast Unified School District has been approved for the 2019-20 school year, by both school districts. Scott Smith will serve 50% of his time with Coast Unified School District and 50% of his time with Cayucos Elementary School District. The Board will take action on changing Scott Smith's title from Interim Superintendent to Superintendent for 2019-20 school year.

Kyle Martin will serve as Assistant Superintendent of Education Services and continue to serve as Santa Lucia Middle School Principal for 2019-20 school year.

Submitted/Approved by: Samuel Shalhoub, Board President

BUSINESS SERVICES

COAST UNIFIED SCHOOL DISTRICT
AGENDA BACK UP
Meeting of June 13, 2019

REVIEW
First Reading

TITLE: College and Career Access Pathways (CCAP) Agreement

EXHIBIT: See attachment

EXPLANATION:

The intent of the Cuesta College Dual Enrollment program is to provide educational enrichment opportunities for a limited number of eligible high school students, and to help ensure a smoother transition from high school to college.

Four dual enrollment courses were offered at the high school in 2019-20. Seven courses will be offered in 2019-20 as listed below:

Career Planning: Comprehensive	PEDS 110	3-unit course
Introduction to Engineering	ENGR 248	2-unit course
Foundation of Digital Imaging Art	ART 256	3-unit course
Computer System Security	CNET 235	4-unit course
Introduction to Agriculture Mechanics	AGM 221	3-unit course
Foundation of Digital Graphic Art	ART 255	3-unit course
Introduction to Robotics	ENGR 200	4-unit course

The two new dual enrollment courses are Introduction to Agriculture Mechanics and Foundation of Digital Graphic Art.

RECOMMENDATION:
June 13, 2019 - Review
June 27, 2019 - Approve

Submitted by: Scott Smith, Interim Superintendent

COLLEGE AND CAREER ACCESS PATHWAYS (CCAP) AGREEMENT BETWEEN SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT AND COAST UNIFIED SCHOOL DISTRICT

This Agreement is made and entered into by and between the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT and the **COAST UNIFIED SCHOOL DISTRICT** for the purpose of outlining the duties and responsibilities of each party as they relate to providing affiliated educational courses through **COAST UNIFIED SCHOOL DISTRICT AS DUAL ENROLLMENT COURSES.** The intent of the Cuesta College Dual Enrollment program is to provide educational enrichment opportunities for a limited number of eligible high school students, rather than to reduce current course requirements of secondary schools, and also to help ensure a smoother transition from high school to college for students by providing them with greater exposure to the collegiate atmosphere (California Education Code 48800). In addition, the courses offered for students who may not already be college bound or who are underrepresented in higher education, with the goal of developing seamless pathways from high school to community college for career education or preparation for transfer, improving high school graduation rates, or helping students achieve college and career readiness.

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT and **COAST UNIFIED SCHOOL DISTRICT** mutually agree as follows:

I. RESPONSIBILITIES OF SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT

A. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall offer the following approved educational courses to be taught, supervised and administered through **COAST UNIFIED SCHOOL DISTRICT AS A DUAL ENROLLMENT COURSE during the regular school day (7:00 AM-3:00PM)**

Course Name	Location	Scope/Nature	Total Number of HS Students	Total Number of FTES Estimated*
CAREER PLANNING: COMPREHENSIVE (PEDS 110)	**COAST UNION HIGH SCHOOL**, 2950 Santa Rosa Creek Rd, Cambria, CA 93428	3 Semester Sections, once a Year; 54 contact hours	90	9.26
INTRODUCTION TO ENGINEERING (ENGR 248)	**COAST UNION HIGH SCHOOL**, 2950 Santa Rosa Creek Rd, Cambria, CA 93428	3 semester course, once a year; 72 contact hours	90	12.00

FOUNDATION OF DIGITAL IMAGING ART (ART 256)	**COAST UNION HIGH SCHOOL ,** 2950 Santa Rosa Creek Rd, Cambria, CA 93428	2 semester courses; once a year	60	12.0
COMPUTER SYSTEM SECURITY (CNET 235)	**COAST UNION HIGH SCHOOL ,** 2950 Santa Rosa Creek Rd, Cambria, CA 93428	2 semester courses; once a year 108 contact hours	60	12.0
INTRODUCTION TO AGRICULTURE MECHANICS (AGM 221)	**COAST UNION HIGH SCHOOL ,** 2950 Santa Rosa Creek Rd, Cambria, CA 93428	2 semester courses; once a year 108 contact hours	60	12.0
FOUNDATION OF DIGITAL GRAPHIC ART (ART 255)	**COAST UNION HIGH SCHOOL ,** 2950 Santa Rosa Creek Rd, Cambria, CA 93428	2 semester courses; once a year 108 contact hours	60	12.0
INTRODUCTION TO ROBOTICS (ENGR 200)	**COAST UNION HIGH SCHOOL ,** 2950 Santa Rosa Creek Rd, Cambria, CA 93428	2 semester courses; once a year; 54 contact hours	60	6.17

***Calculation is based off positive attendance accounting formula at full participation. This would be the maximum FTES eligible.**

PEDS 110, Career Planning: Comprehensive is a 3-unit course that allows students to learn the necessary skills to plan, adapt, and create a realistic career and educational plan that they can later adjust based on their individual values, beliefs, and goals

ENGR 248, Introduction to Engineering is a 2 unit course that gives a broad overview of the field of engineering, including professional societies and their student chapters, professional licensing and registration, professional codes of ethics, the elements of engineering design, and the scope of analysis and design activities undertaken by private and public sector civil design professionals.

ART 256: Foundation of Digital Imaging Art is a 3-unit course that presents primary instruction to enhance digital photographs and compose images using Adobe Photoshop and other Adobe Creative Cloud software. Students will use the latest Adobe Photoshop, Adobe Bridge and Adobe Camera Raw to explore visual problem solving and create images for photography, artistic digital image art, graphic design and user experience workflow.

CNET 235: Computer System Security is a 4-unit course that Conducts a comprehensive examination of the types of attacks launched against networks and computer system. Teaches students how to use network security products, operating system security features, and other hardware/software based tools to counter these threats.

AGM 221: Introduction to Agriculture Mechanics is a 3-unit course that introduces basics in safety, tools, rope work, plumbing, concrete, blueprint reading, electrical, woodworking, metalworking and agriculture mechanics careers. Designed for students who seek to develop basic mechanical skills.

ART 255: Foundation of Digital Graphic Art is a 3-unit course that Presents primary instruction in digital vector graphic and illustration using Adobe Illustrator and other Adobe Creative Cloud software. Students will explore visual problem solving and utilize industry standard digital tools to create graphic works for artistic illustration, graphic design and user experience workflow.

ENGR 200: Introduction to Robotics is a 3 unit course that introduces robotics theory and application using hands-on, real-world projects and applications. Applies the topics of mechanics, electronics, waves and robotics to engineering design solutions

Sections of this course will be offered at the locations identified above at the request of COAST UNIFIED SCHOOL DISTRICT. These courses(s) will be offered as dual enrollment whereby students are simultaneously enrolled in a course offered at the above location(s) that will generate both high school and college credit.
The course will be delivered by COAST UNIFIED SCHOOL DISTRICT high school instructors who meet minimum qualifications for instruction with SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT, and agree to complete all duties outlined in the instructor agreement.

In addition, the course will be approved as a college course by the Board of Trustees and the instruction must contain the approved course content as well as maintain the rigor intended.

B.SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT will provide training to instructors and staff on the curriculum, lesson preparation, content delivery, and dual enrollment registration procedures.

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT will also establish and assess student learning outcomes for each course and perform course and program improvements as warranted. In addition, SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT will provide evaluation and oversight of all instruction to ensure all Title 5 and Education Code requirements are met.

At this time, all courses offered through the CCAP will be for credit and degree applicable only. However, if a course is deemed remedial or noncredit, the following certification applies: *Any remedial course taught by community college faculty (which includes a qualified high school teacher teaching a college course as an "employee" of the community college district pursuant to CCR, Title 5 Section 58058(b)) at a partnering high school campus shall be offered only to high school students who do not meet their grade level standard in math, English, or both based on an interim assessment in grade 10 or 11, as determined by the partnering school* *district, and that the delivery of these remedial courses shall involve a collaborative effort between high school and community college faculty to deliver an innovative remediation course as an intervention in the student's junior or senior year to ensure the student is prepared for college-level work upon high school graduation. EC § 76004(n)*

C. . SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall provide a curriculum coordinator, Director of Workforce and Economic Development (PEDS 110), and designated faculty from all represented department areas per the CCFT MOU, to work with the Training Coordinator for each site, the Director of Career Education and the Operational Department, Dual Enrollment Office at Cuesta College. Said Coordinator shall act as the Training Co-Director for all DISTRICT-sponsored educational courses taught through COAST UNIFIED SCHOOL DISTRICT. In addition, all administrative functions will be coordinated through the Supervisor, CTE Grants, Categorical Projects, and Dual Enrollment.

As of July 1, 2019, the following have been identified as the OPERATIONAL coordinator at each site:

CUESTA COLLEGE	SABRINA ROBERTSON, SUPVR, GRANTS AND DUAL ENROLLMENT
COAST USD	SCOTT FERGUSON, PRINCIPAL/DAN HARTZELL, CTE Coordinator

D. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall assist COAST UNIFIED SCHOOL DISTRICT in registration and other support services to students in order to adequately manage and control its course offerings. Students who complete the application process for special part time students, including a completed permit to enroll form, have the option of earning college credit by successfully completing the course requirements.

All high school participants will be exempt from any fees, including the following: nonresident fees, associated students fee, health fee, textbooks. supplies, materials, or equipment to participate in the course per Education Code, section 49011.

E. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall, establish, ensure and maintain control of college level courses offered in its name. The District shall provide an instructor orientation, instructors manual, course outlines, curriculum materials and testing and grading procedures as well as other materials/resources as may be applicable.

F. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall maintain the exclusive right to control and direct the instructional activities of any instructor offering college level courses in its name.

G. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall maintain the exclusive discretion to approve or not approve instructors offering courses for dual enrollment in its name

H. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT, prior to establishing a vocational or occupational training program (career technical education programs), shall conduct a job market study of the labor market area, and determine whether the results justify the proposed educational program

I. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT, shall evaluate instruction, such evaluation will be limited to the assessment of student learning outcomes and that offerings maintain collegiate rigor.

A list of instructors, their qualification to teach the courses listed above in Paragraph A, and the description of the evaluation process to be used, will be kept on file in the Human Resources, at SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT.

J.SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall ensure that course offerings meet all appropriate State of California Code of Regulations (hereinafter referred to as "Title 5") and State of California Education Code (hereinafter referred to as "Education Code") requirements;

K. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT herby certifies that it is not receiving full compensation for the direct education costs of the courses described herein from any public or private agency, individual or group. SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT is responsible for obtaining certification verifying that the instructional activities are not fully funded by other sources from COAST UNIFIED SCHOOL DISTRICT(Title 5, § 58051.5; Ed. Code,§ 84752).

L. The criteria for students to participate in these courses will be aligned with current Board Policy (BP 5011) which states:

To be considered for admission as a special part-time student, the student must meet the eligibility standards as established in Education Code Section 48800 and 76001. To be admitted, the student must complete the following:

- A Cuesta College admission application.
- A Permit to Enroll with parental/guardian signed consent and principal signed approval of the school attended prior to the Cuesta term the student wishes to attend. (The Principal may provide authorization of designees to the Director of Admissions & Records to sign approval on the Permit to Enroll form.). The principal will review the academic record and certify that the student demonstrated adequate preparation and can benefit from advanced scholastic and/or vocational education at Cuesta College.
- The permit to enroll form will also be signed by the student's counselor verifying the student's enrollment in a minimum of 240 minutes per regular school day of non Cuesta College course in order to participate in Dual Enrollment.

- The parent/guardian must sign the Permit to Enroll form, authorizing attendance at Cuesta College. The parent/guardian must also acknowledge that the student will be expected to conform to all college policies and release of information will fall under the Family Education Privacy and Rights Act (FERPA).
- The permit to enroll form will be signed by the student indicating the release of educational information can be given to their high school counselor and/or principal.
- Students are required and agree to policies and procedures as outlines by Board Policy, including student code of conduct. Students are responsible for following all posted withdrawal policies and must notify either the Dual Enrollment Office or Admissions and records within the deadlines.
- Students may not exceed 11.99 units in Fall or Spring semester and 9 units in the Summer Session.

M. San Luis Obispo County Community College District certifies that the above mention courses offered at ***COAST UNIFIED SCHOOL DISTRICT*** do not reduce access to the same course offered on any of the Cuesta College campuses and there is no current wait list.

If a course listed within the CCAP Agreement, becomes oversubscribed or has a waiting list at the close of registration on the college campus and before the instruction of the CCAP course begins, the course may not be offered. However, if instruction of CCAP course has already began, the course cannot be offered may not be offered in any subsequent educational term unless or until the community college alleviates the course wait list or oversubscription issue at the community college level.

N. San Luis Obispo County Community College District certifies that this partnership is consistent with the core mission of the community colleges pursuant to Section 66010.4 and that pupils participating will not lead to displacement of otherwise eligible adults.

O. Pursuant to Section 76004, Education Code, for purposes for allowance and apportionments from Section B of the State School Fund, these courses shall be conducted as a **closed course** on the high school campus as the offerings are during the regular school day and have met all conditional component. San Luis Obispo County Community College District shall be credited with those units of full-time equivalent students attributable to the attendance of eligible high school pupils, excluding any waived nonresidents, provided no school district has received reimbursement for the same instructional activity.

P. If for any reason a community college instructor were to teach at COAST UNIFIED SCHOOL DISTRICT, the instructor would not have been convicted of any sex offense as defined in ECS 87010 or any controlled substance offense as defined in ECS 87011 and have not displaced or resulted in the termination of an existing high school teacher teaching the same course on that high school campus.

II. RESPONSIBILITIES OF COAST UNIFIED SCHOOL DISTRICT

A. COAST UNIFIED SCHOOL DISTRICT will provide classroom space at no cost at the following locations:

COAST UNION HIGH SCHOOL
2950 Santa Rosa Creek Rd, Cambria, CA 93428

B. COAST UNIFIED SCHOOL DISTRICT shall provide instructors, facilities, equipment, materials, day-to-day management support, and all other related overhead necessary to conduct the courses described in Paragraph 1. This agreement certifies that all instructors are employed by the existing secondary district and have not displaced or resulted in the termination of an existing community college faculty member teaching the same course at Cuesta College

COAST UNIFIED SCHOOL DISTRICT will be responsible for all reporting responsibilities pursuant to applicable federal teacher quality mandates.

COAST UNIFIED SCHOOL DISTRICT will ensure that all courses offered in this agreement will offered uniquely during the scheduled period and scheduled periods within the bell schedule will be honored. The master schedule will be sent to SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT no later than June 30.

C. COAST UNIFIED SCHOOL DISTRICT shall provide instruction, supervision and evaluation of students in accordance with existing SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT policies, procedures and accreditation requirements. COAST UNIFIED SCHOOL DISTRICT is also responsible for assignment monitoring and reporting to the county office of education as the employer of record.

D. COAST UNIFIED SCHOOL DISTRICT shall cooperate with the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT to ensure that all personnel, equipment, and materials used in carrying out its responsibilities under this contract conform to the Education Code and Title 5 mandated standards governing instructional programs, including class hours sufficient to meet performance objectives.

In addition, COAST UNIFIED SCHOOL DISTRICT shall allow all instructors to participate in professional development SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT deems necessary

E. COAST UNIFIED SCHOOL DISTRICT shall use the money received as compensation for services under this contract for the purpose of providing education and training to the students enrolled in its courses.

F. COAST UNIFIED SCHOOL DISTRICT shall maintain records of student attendance and achievement. These records will be open for review at all times by officials of the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT in accordance with existing policies related to student records. In addition, SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT will maintain print copies of all high school campus dual enrollment sections for a period of at least three years. (CCCCO Legal Advisory 05-01, #7).

G. COAST UNIFIED SCHOOL DISTRICT shall ensure that the faculty teaching different sections of the same course teach in a manner consistent with the approved outline of record for that course, and that students are held to a comparable level of rigor, participate in program improvement processes and student learning outcome assessment.

III. PAYMENT FOR SERVICES

In consideration for the services provided, SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT shall pay COAST UNIFIED SCHOOL DISTRICT $1,500 per section offered, which includes no less than $500 to each instructor as a stipend per instructional agreement. Payment per section includes recognition of the provision of classroom facilities per item II. A., as well as COAST UNIFIED SCHOOL DISTRICTS's indirect and administrative costs . A payment memo will be sent by San Luis Obispo County Community College District at the end of each semester based on final number of sections.

Instructional hours are defined as those hours that are reported on the District's CCFS-320, California Community College's Apportionment Attendance Reports, and are subject to audit by the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT's independent auditor, the K12 DISTRICT, and the California Community College Chancellor's Office.

In addition, instructors teaching PEDS 110 who agree to additional requirements related to Teacher Pathway Modules will be eligible for a one time additional stipend of $500 total for completion of additional responsibilities.

Both the COAST UNIFIED SCHOOL DISTRICT and SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT, by executing this contract, certify that the instructional activity to be conducted will not be fully funded by other sources. (Title 5, California Code of Regulations, §58051.5.)

IV. MISCELLANEOUS

A. If any of the provision of this contract are found to be, or become contrary to State law or regulations or court decisions, SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT and the COAST UNIFIED SCHOOL DISTRICT agree that the contract shall be renegotiated as it relates to said provision, without affecting the balance or intent of this contract.

B. The SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT agrees to indemnify and hold harmless the COAST UNIFIED SCHOOL DISTRICT and its authorized agents, officers, volunteers, and employees against any and all claims or actions arising ·from· SAN·LUIS OBISPO COUNTY··COMMUNITY COLLEGE DISTRICT negligent acts, errors or omissions and for any cost or expense incurred by the COAST UNIFIED SCHOOL DISTRICT on account of any claim therefore.

C. The COAST UNIFIED SCHOOL DISTRICT agrees to indemnify and hold harmless the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT and its authorized agents, officers, volunteers, and employees against any and all claims or actions arising from the COAST UNIFIED SCHOOL DISTRICT's negligent acts, errors or omissions and for any cost or expense incurred by the SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT on account of any claim therefore.

D. The term of this Agreement shall be for a period of one (1) year upon agreement in writing by both parties. Notwithstanding the foregoing, either District may terminate this contract with or without cause, upon 30 days written.

E. COAST UNIFIED SCHOOL DISTRICT, its employees and agents release SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT from liability for claims arising due to illness or bodily injury in excess of this standard coverage.

F. Both parties will ensure that ancillary and support services are provided for students (e.g., counseling, guidance, placement assistance).

G. Both parties will comply will all applicable state and federal privacy laws.

H. Both parties, San Luis Obispo County Community College District and COAST UNIFIED SCHOOL DISTRICT, certify that this agreement and activities comply with local collective bargaining agreements.

I. Both parties, San Luis Obispo County Community College District and COAST UNIFIED SCHOOL DISTRICT, certify that all state and federal reporting requirements regarding the qualifications of teachers teaching the above CCAP partnership course(s).). In addition, both parties will work to report accurately any other data, including College and Career Readiness Indicators, within the parameters of current Education code(s).

J. San Luis Obispo County Community College District, in conjunction with COAST UNIFIED SCHOOL DISTRICT, shall report annually to the office of the Chancellor of the California Community Colleges all of the following information:

- The total number of high school pupils by school site enrolled in each CCAP partnership, aggregated by gender and ethnicity, and reported in compliance with all applicable state and federal privacy laws.
- The total number of community college courses by course category and type and by school site enrolled in by CCAP partnership participants.
- The total number and percentage of successful course completions, by course category and type and by school site, of CCAP partnership participants.
  The total number of Full-Time Equivalent Student (FTES) generated by CCAP partnership participants

Any and all notices required to be given hereunder shall be deemed given when personally delivered or deposited in the U.S. mail, certified, postage prepared to the following address:

District: SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT
Administrative Services
PO Box 8106
San Luis Obispo, CA 93403

District: COAST UNIFIED SCHOOL DISTRICT
1350 Main Street, Cambria, CA 93428

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT

____

VICE SUPERINTENDENT, ADMINISTRATIVE SERVICES

COAST UNIFIED SCHOOL DISTRICT

____

COAST UNIFIED SCHOOL DISTRICT

TO: SUPERINTENDENT OF PUBLIC SCHOOLS
PRINCIPAL OF PRIVATE SCHOOLS

FROM: ROGER L. BLAKE

RE: FORM TO RECORD DISTRICT AND/OR SCHOOL REPRESENTATIVES TO LEAGUES

DATE: APRIL 15, 2019

Enclosed is a form upon which to record your district and/or school representatives to leagues for **next year, 2019-2020**. It is a form sent every year to you in order to obtain the names of league representatives to every league in the state and to make sure that the league representatives are designated by school district or school governing boards. **It is a legal requirement that league representatives be so designated.**

The education code gives the authority for high school athletics to high school governing boards. The code also requires that the boards, after joining CIF, designate their representatives to CIF leagues. This is a necessity! (Ed. Code 33353 (a) (1))

We are asking that, after action by the governing board, you **send the names of league representatives to your CIF Section office**. Obviously, the presumption behind this code section is that the representatives of boards are the only people who will be voting on issues, at the league and section level, that impact athletics.

If a governing board does not take appropriate action to designate representatives or this information is not given to Section offices within the required time frame, CIF is required to suspend voting privileges (CIF Constitution, Article 2, Section 25, p. 18) for the affected schools.

At the State Federated Council level, we will be asking that Sections verify that their representatives are designated in compliance with this Ed. Code section.

I hope this gives you a bit of background. Thank you for all you do to help support high school athletics. It is a valuable program in all high schools, and we appreciate the support you give to the program and to CIF.

Please return the enclosed form no later than June 28, 2019 directly to your CIF Section Office. Addresses of each section are listed on the back of the form. Please contact us if we can give you further information.

2019-2020 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE** (ADDRESSES ON REVERSE SIDE) no later than June 28, 2019.

Coast Unified School District/Governing Board at its June 13, 2019 meeting,

(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2019-2020 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL Coast Union High School

NAME OF REPRESENTATIVE Scott Ferguson POSITION Principal

ADDRESS 2950 Santa Rosa Creek Road CITY Cambria ZIP 93428

PHONE 805-927-3889 FAX 805-924-2933 E-MAIL sferguson@coastusd.org

****

NAME OF SCHOOL Coast Union High School

NAME OF REPRESENTATIVE Andrew Crosby POSITION Athletic Director

ADDRESS 2950 Santa Rosa Creek Road CITY Cambria ZIP 93428

PHONE 805-927-3889 FAX 805-924-2933 E-MAIL acrosby@coastusd.org

****

NAME OF SCHOOL

NAME OF REPRESENTATIVE POSITION

ADDRESS CITY ZIP

PHONE FAX E-MAIL

****

NAME OF SCHOOL

NAME OF REPRESENTATIVE POSITION

ADDRESS CITY ZIP

PHONE FAX E-MAIL

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Scott Smith Signature

Address 1350 Main Street City Cambria Zip 93428

Phone 805-927-6121 Fax 805-927-0312

PLEASE MAIL OR FAX THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.

CIF SECTION OFFICES

CIF CENTRAL SECTION
Jim Crichlow, Commissioner
P.O. Box 1567
Porterville, CA 93258
Phone: (559) 781-7586
Fax: (559) 781-7033

CIF CENTRAL COAST SECTION
Duane Morgan, Commissioner
333 Piercy Road
San Jose, CA 95138
Phone: (408) 224-2994
Fax: (408) 224-0476

CIF LOS ANGELES SECTION
John Aguirre, Commissioner
10660 White Oak Avenue, Suite 216
Granada Hills, CA 91344
Phone: (818) 767-0800
Fax: (818) 767-0802

CIF NORTH COAST SECTION
Gil Lemmon, Commissioner
5 Crow Canyon Court, Suite 209
San Ramon, CA 94583
Phone: (925) 263-2110
Fax: (925) 263-2120

CIF NORTHERN SECTION
Elizabeth Kyle, Commissioner
2241 St. George Lane, Suite 2
Chico, CA 95926
Phone: (530) 343-7285
Fax: (530) 343-5619

CIF OAKLAND SECTION
Sonjha Phillips, Commissioner
1000 Broadway, Ste. 150
Oakland, CA 94607
Phone: (510) 879-2846
No fax number

CIF SAC-JOAQUIN SECTION
Michael Garrison, Commissioner
P.O. Box 289
Lodi, CA 95241
Phone: (209) 334-5900
Fax: (209) 334-0300

CIF SAN DIEGO SECTION
Jerry Schniepp, Commissioner
3636 Camino Del Rio North #200
San Diego, CA 92108
Phone: (858) 292-8165
Fax: (858) 292-1375

CIF SAN FRANCISCO SECTION
Don Collins, Commissioner
555 Portola Drive, Bungalow 2
San Francisco, CA 94131
Phone: (415) 920-5185
Fax: (415) 920-5189

CIF SOUTHERN SECTION
Rob Wigod, Commissioner
10932 Pine Street
Los Alamitos, CA 90720
Phone: (562) 493-9500
Fax: (562) 493-6266