

Exhibit B - LCAP Action/Expenditures Worksheet

Goal #1: Ensure that students demonstrate academic growth and proficiencies so they leave TK-12 ready for college/career	2023-24 Draft Budget	Notes	2023-24 Budget Source						
			LCFF/Base	LCFF/Supp	Art, Music, & Instructional Materials	Learning Recovery Em Grant	A-G Grant	Educ Eff	Federal & other
Implement strategies to close the achievement gap aligned with district-wide initiatives including professional learning, coaching, support, guidance and counseling	\$3,327,843	TOSA's, BTSA, Data Techs (9-12), MS Guidance Techs, Data Admin Support, and Administrator Support	\$2,043,328	\$864,316	\$138,626	\$0	\$0	\$50,000	\$231,573
Develop & implement plan for academic interventions for students who need additional support, with emphasis on Long term English Learners, Foster & Homeless Youth, and students of low Socioeconomic status	\$6,866,612	Summer school and AVID training, CVA Staff, Intervention teachers & support classes, supplemental curriculum, A-G plan, and additional MTSS Coordinator	\$0	\$2,712,134	\$86,000	\$3,360,000	\$305,000	\$65,000	\$338,478
Continue with supplemental supports for English Language Learners	\$392,285	Sheltered sections, supplemental instructional materials, add. subs for EL/PAC, and EL resource teachers	\$0	\$233,125	\$0		\$0	\$0	\$159,160
Provide support to schools for academic supports and interventions for unduplicated students based on unique needs at each school site.	\$290,260	Supplemental money for site specific interventions	\$0	\$290,260	\$0		\$0	\$0	\$0
Special Education services and supports	\$15,400,000	Targeted special education supports and services	\$15,400,000	\$0	\$0		\$0	\$0	\$0
Increase mental health and social emotional supports for students	\$3,546,918	School Counselors and mental health services, increased school psychologist support (elem), curriculum supports, and mental health software	\$1,907,011	\$1,359,907	\$0	\$280,000	\$0	\$0	\$0
Goal 1 Action/Services Subtotals	\$29,823,918		\$19,350,339	\$5,459,742	\$224,626	\$3,640,000	\$305,000	\$115,000	\$729,211
Percentage of Goal 1 Expenditures by Budget Source	85%		64.9%	18.3%	0.8%	12.2%	1.0%	0.4%	2.4%
Goal #2: Align student learning to state-adopted standards supported by materials, instruction, and technology in a safe and clean environment	2023-24 Draft Budget	Notes	2023-24 Budget Source						
			LCFF/Base	LCFF/Supp	Art, Music, & Instructional Materials	Learning Recovery Em Grant	A-G Grant	Educ Eff	Federal & other
Provide teacher professional development and collaboration aligned with district's strategic initiatives	\$762,736	K-5 Facilitator stipends, release time, NGSS, K-12 Literacy, Technology Coaches, Tech TOSA	\$52,378	\$14,236	\$0	\$0	\$0	\$607,576	\$88,546
Identify, prioritize, and purchase/develop instructional materials	\$2,255,813	NGSS adoption materials, annual textbook replacement, library resources and supplies, SELAC, supplemental instructional software, early literacy curriculum, and other instructional material as needed.	\$57,492	\$14,372	\$1,600,000	\$0	\$0	\$0	\$583,949
Inventory, track, and upgrade existing computer hardware and software including 1:1 for grades 3-12 and teacher technology refresh.	\$1,943,052	1:1 in grades K-12, teacher refresh, and switch replacement/licenses	\$1,889,339	\$53,713	\$0	\$0	\$0	\$0	\$0
Continue with additional custodial support and resources to improve work order completion and implemented cleaning standards.	\$885,000	Additional classified support to improve facility work order response and cleaning standards	\$885,000	\$0	\$0	\$0	\$0	\$0	\$0
Implement year one actions for CUSD's Diversity, Equity, Inclusion, and Belonging (DEIB) Strategic Plan.	\$459,000	Professional Development, Extra Hours, TOSA, and additional instructional materials and supplemental resources.	\$367,200	\$91,800	\$0	\$0	\$0	\$0	\$0
Improve safety and security protocols for each of the schools sites which may include any/all of the following: Training for all staff, emergency preparedness equipment and supplies, security personnel, and facility upgrades	\$250,280	SROs, cameras, professional development	\$202,174	\$48,106	\$0	\$0	\$0	\$0	\$0
Goal 2 Action/Services Subtotals	\$6,555,881		\$3,453,583	\$222,227	\$1,600,000	\$0	\$0	\$607,576	\$672,495
Percentage of Goal 2 Expenditures by Budget Source	100.0%		52.7%	3.4%	24.4%	0.0%	0.0%	9.3%	10.3%
GOAL #3: Engage parents, staff, and community to promote unique educational opportunities for students	2023-24 Draft Budget	Notes	2023-24 Budget Source						
			LCFF/Base	LCFF/Supp	Art, Music, & Instructional Materials	Learning Recovery Em Grant	A-G Grant	Educ Eff	Federal & other
Continue solutions to close workforce gaps, including development of soft skills as outlined in CUSD Graduate Profile and designing CTE/career pathways responsive to local and regional hiring needs	\$2,124,954	CTE Credentialed teachers, marketing and outreach for CTE Pathways, Career Education TOSA, Materials/supplies to maintain industry standard programs, K-12 Continuum, elementary career experiences (BizTown, Coastal Roots etc), internships and work based learning experiences.	\$1,312,425	\$328,150	\$0	\$0	\$0	\$0	\$484,379
Continue Spanish Speaking Parent University courses and reflect topics based on 2022-23 participant feedback	\$15,000	Parent University topics, advertising, translation and interpretation services	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
Maximize use of District/School site communication tools	\$688,725	Parent Square, Internet and Landline Phones, website hosting, communication tools, and staff to support programs including bilingual liaisons and ITS support staff	\$335,729	\$352,996	\$0		\$0	\$0	\$0
Continue efforts to increase student attendance rates/student engagement	\$10,000	Chronic Absenteeism Committee, Discipline Committee to evaluate alignment from sites	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Goal 3 Action/Services Subtotals	\$2,838,679		\$1,648,154	\$706,146	\$0	\$0	\$0	\$0	\$484,379
Percentage of Goal 3 Expenditures by Budget Source	100.0%		58.1%	24.9%	0.0%	0.0%	0.0%	0.0%	17.1%
Goals 1, 2, 3	2023-24 Draft LCAP Budget*		LCFF/Base	LCFF/Supp	Art, Music, & Instructional Materials	Learning Recovery Em Grant	A-G Grant	Educ Eff	Federal & other
Totals, LCAP Actions/Services	\$39,218,478		\$24,452,076	\$6,388,115	\$1,824,626	\$3,640,000	\$305,000	\$722,576	\$1,886,085
Percentage of all LCAP Expenditures by Budget Source	100.0%		62.3%	16.3%	4.7%	9.3%	0.8%	1.8%	4.8%

*Of note, the budget identified in the LCAP is not a separate budget independent of the District