

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: West Sonoma County Union High School District

CDS Code: 497060700000000

School Year: 2024-25

LEA contact information:

Chris Meredith

Superintendent

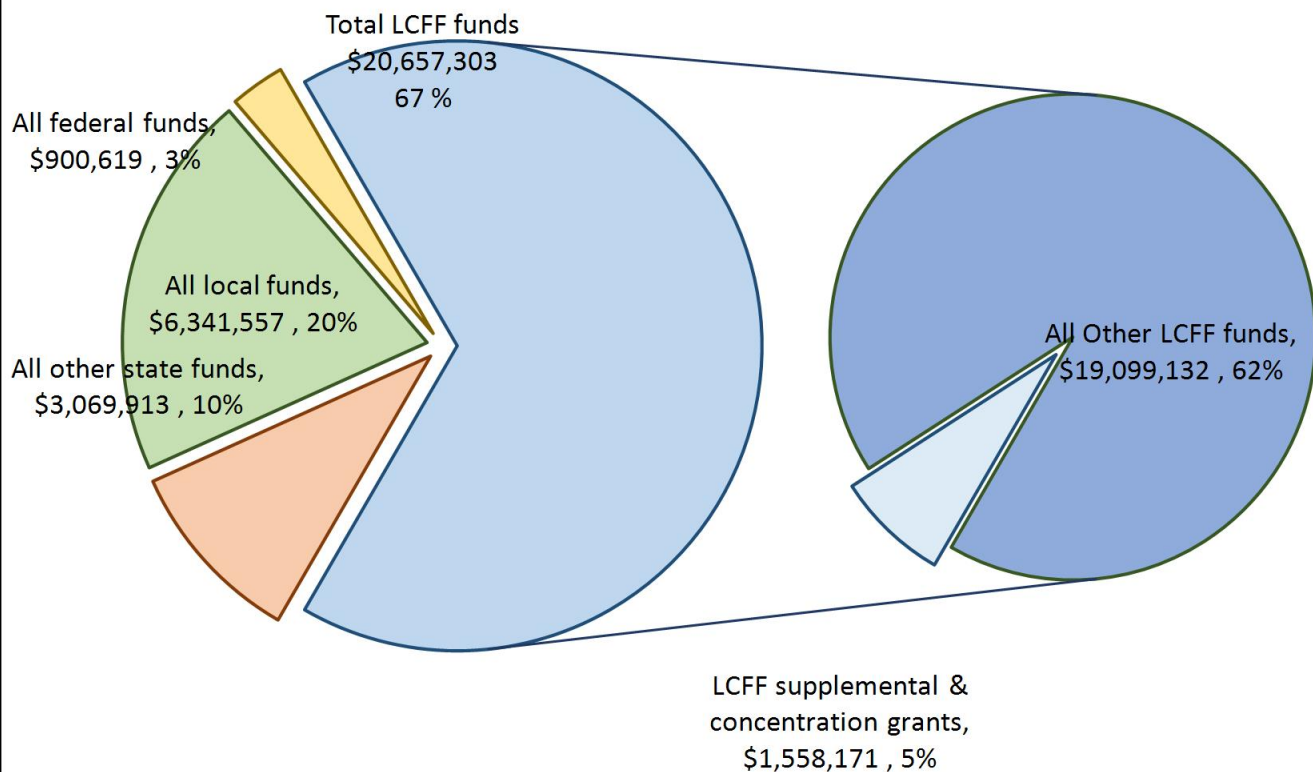
cmeredith@wscuhd.org

707-824-6412

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

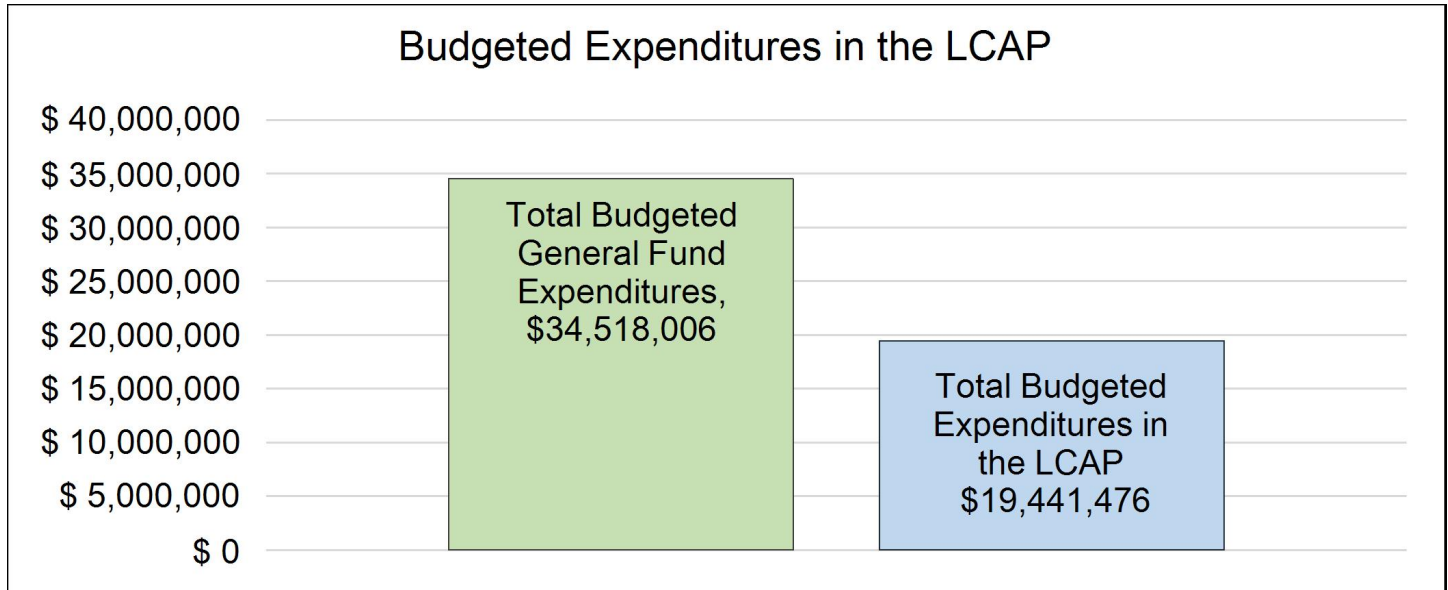


This chart shows the total general purpose revenue West Sonoma County Union High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for West Sonoma County Union High School District is \$30,969,392, of which \$20,657,303 is Local Control Funding Formula (LCFF), \$3,069,913 is other state funds, \$6,341,557 is local funds, and \$900,619 is federal funds. Of the \$20,657,303 in LCFF Funds, \$1,558,171 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much West Sonoma County Union High School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: West Sonoma County Union High School District plans to spend \$34,518,006 for the 2024-25 school year. Of that amount, \$19,441,476 is tied to actions/services in the LCAP and \$15,076,530 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

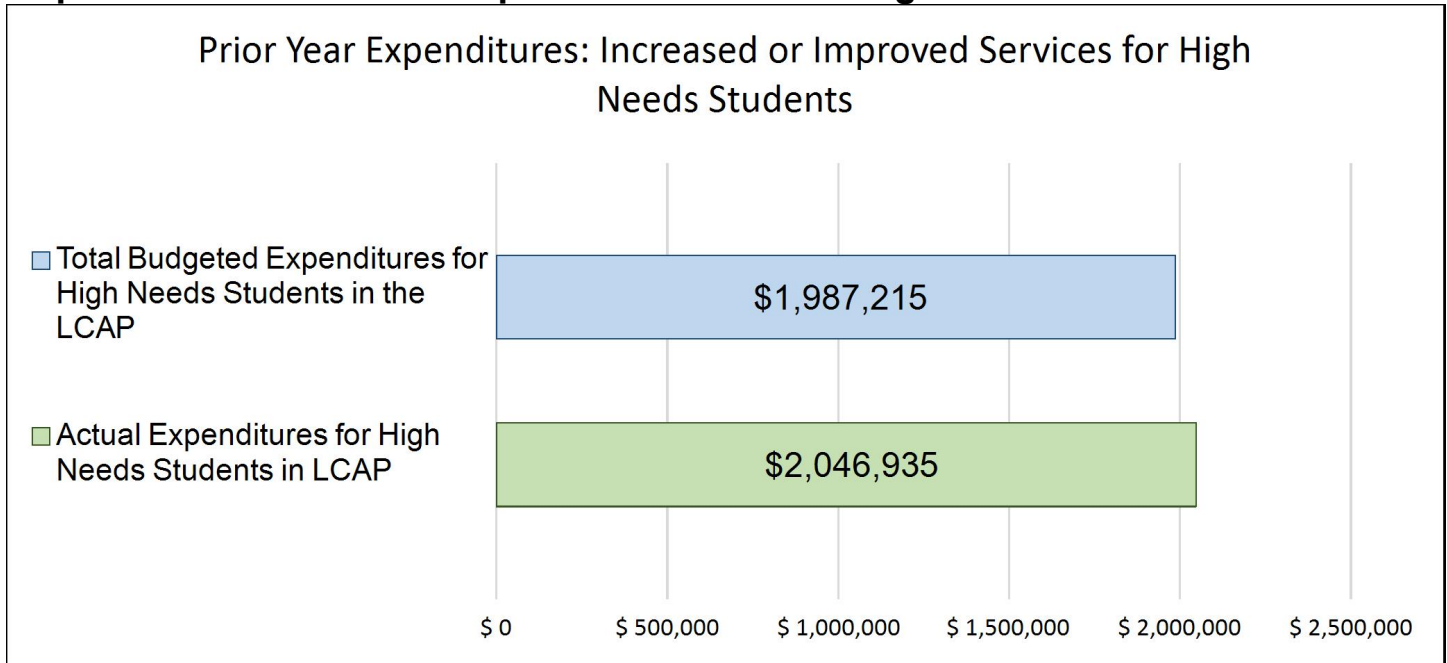
General cost of overhead (i.e., custodial and maintenance services, utilities, data processing). Specialized program funding outside of the LCAP such as the West Sonoma County Consortium, and On-Behalf Payments.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, West Sonoma County Union High School District is projecting it will receive \$1,558,171 based on the enrollment of foster youth, English learner, and low-income students. West Sonoma County Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. West Sonoma County Union High School District plans to spend \$1,558,171 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what West Sonoma County Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what West Sonoma County Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, West Sonoma County Union High School District's LCAP budgeted \$1,987,215 for planned actions to increase or improve services for high needs students. West Sonoma County Union High School District actually spent \$2,046,935 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Sonoma County Union High School District	Chris Meredith Superintendent	cmeredith@wscuhsd.org 707-824-6412

Goals and Actions

Goal

Goal #	Description
1	Improve conditions of learning, school climate and engagement

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	Chronic Absenteeism rate of 15.5%.	Chronic Absenteeism rate is 16.4%	Chronic Absenteeism rate is 35.2%	Chronic Absenteeism rate is 33.6%	Chronic Absenteeism rate of less than 10%.
Attendance Rates	Attendance Rate is 92%	Attendance Rate is 76.3%	Attendance Rate is 90.81%	Attendance Rate is 91%	Attendance Rate is 95%
Suspension Rates	Suspension Rate is 6.1%. Suspension rates for Homeless 16.7%, Foster Youth, 13.6%, SWD 8.8%, SED 8.1%	Suspension Rate is 6.1%. Suspension rates for Homeless 16.7%, Foster Youth, 13.6%, SWD 8.8%, SED 8.1%	Suspension Rate is 4.4%. Suspension rates for Homeless 4.3%, Foster Youth 15.4%, SWD 8.2%, SED 6.7%	Suspension Rate is 4.0%. Suspension for Homeless 11.1%, Foster Youth 6.3%, SWD 8.9%, SED 4.5%	Suspension Rate is 3%. Suspension rates for Homeless 3%, Foster Youth, 3%, SWD 3%, SED 3%
Expulsion Rates	Expulsion Rate is less than 1%	Expulsion Rate is 0.7%	Expulsion Rate is 0.7%	Expulsion Rate is 0.2%	Expulsion Rate is less than 1%
YouthTruth Survey	School engagement at the 12th percentile when compared with other schools.	School engagement at the 16th percentile when compared with other schools	School engagement at the 24th percentile when compared with other schools	School engagement at the 28th percentile when compared with other schools	School engagement at the 50th percentile when compared with other schools.
YouthTruth Survey	74% of students perceive the school as safe or very safe.	74% of students perceived the school as safe or very safe, 89% of our students	56% of students perceived the school as safe or very safe, 84% of our students	62% of students perceived the school as safe or very safe, 76% of our students	90% of students perceive the school as safe or very safe.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		report not being harassed.	report not being harassed.	report not being harassed.	
Efforts to seek parent input	20% of parents of unduplicated students participate in ELAC, DELAC, School Site Council and District Committees.	20% of parents of unduplicated students participate in ELAC, DELAC School Site Council and District Committees	25% of parents of unduplicated students participate in ELAC, DELAC School Site Council and District Committees	25% of parents of unduplicated students participate in ELAC, DELAC School Site Council and District Committees	30% of parents of unduplicated students participate in ELAC, DELAC, School Site Council and District Committees.
Promotion of parent participation	49% agree that parents are involved in the school: CHKS	38% agree that parents are involved in the school: YouthTruth survey	38% agree that parents are involved in the school: YouthTruth survey	39% agree that parents are involved in the school: YouthTruth survey	Youth Truth 60% agree that parents are involved in the school

Goal Analysis

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

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

Goal 1 prioritizes the effective implementation of a robust MTSS school-based, social-emotional support system for all students including Outreach Therapists, mental health counseling support, a Diversity, Equity, and Inclusion teacher on special assignment, staff professional development, and the Learning Wellness Center.

Action 1.1 The districtwide professional development days were implemented as planned and were facilitated by the district's newly appointed TOSA (Action 1.16) and other experts from the Sonoma County Office of Education. The professional development days were successful in that they empowered teachers to progress toward educational equity by improving their teaching strategies and skilled interactions with students. Professional development focused on helping teachers develop a deeper understanding of their student's experience through a series of sessions called "Be a Student." The "Be a Student" professional development topics teachers selected included self-regulation strategies, grading for equity, instructional strategies to support literacy in the content areas, local labor market indicators, restorative practices, and student behavior/crisis scenarios. Additional topics included artificial intelligence (AI), unconscious bias in education, and collaborative work on the development of interdisciplinary rubrics focused on our Portrait of a Graduate. A challenge in the implementation of this action is to provide all teachers with the training they need to deepen their knowledge about diversity, equity, and inclusion.

Action 1.5, 1.6, 1.13, and 1.17 work together to support student's social, emotional, and behavioral needs. The district contracts with Keeping Kids in School Initiative (KKIS), a multi-agency partnership that supports youth who are disconnected from their education and their families. KKIS provides individualized case management and schoolwide technical assistance services to increase student attendance and prevent future entry into the juvenile justice system. There were no significant challenges associated with the implementation of these actions. However, equitable student access to mental health counseling support is a priority the district continues to focus on. At present, a student is either referred to mental health services by a staff member or students can self-initiate access to services. Additional strategies are being explored to guarantee students who may not access services on their own are identified early and a process is in place to provide them with the services they need.

Action 1.11 is our Community Building Program which prioritized a yearlong strategic planning process that brought together educational partners representing teachers, students, parents, community members, and administrators to analyze the root causes for disproportionate academic and behavioral outcomes for marginalized students and design a 3-year strategic plan that addresses the identified areas for improvement and creates an inclusive culture that meets the needs of all students. The overall implementation of the program went as planned. The LCAP Educational Partners meetings were held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30. The meetings were facilitated successfully so that the voices of all educational partners were heard and influenced the design of the strategic plan. No significant challenges were experienced with the implementation of this action.

A notable success in the implementation of the actions in Goal 1 is the overall focus on diversity, equity, and inclusion as a district focus. The "Be a Student" theme of the professional development day is a good example of how the district is successfully shifting the culture to prioritize the needs of students first, especially students from low-income families.

Actions 1.2, 1.3, 1.4, 1.7, 1.8, 1.9, 1.10, 1.12, 1.14, and 1.15 the effectiveness of these actions is not being evaluated as these actions were discontinued before the 2023-24 school year. The above-listed actions were implemented actions during the 2023-24 school year.

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

Action 1.11 Estimated actuals were more than planned expenditures because LCFF Supplemental Grant funds were used to fund the LCAP consultant contract, which was slightly higher than the original budget.

Action 1.13 Estimated actuals were less than planned expenditures because the restorative practices training was part of the Safe School Ambassadors Program.

Action 1.16 Estimated actuals were more than planned expenditures because new staff was placed on a higher step based on years of experience.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 1.1 provided teachers with three districtwide professional development days designed to empower teachers to progress toward educational equity by deepening their understanding of student experiences at school. Topics were related to teaching strategies to support student self-regulation, effectively implement restorative practices, and respond to student behavior/crisis. Action 1.16, the Educational Services TOSA facilitated the professional development days and supported teachers throughout the year with strategies to address student's social, emotional, and behavioral needs. The desired outcome of the professional development days and ongoing support of the TOSA was an improvement in student's engagement in school and perceptions of safety at school. While the YouthTruth data indicates the effectiveness of this action with student engagement in school increasing from the 24th percentile to the 28th percentile when compared to other schools, there is still a need for continued efforts to improve school safety. The district will continue actions in the 2024-25 LCAP to focus on creating an inclusive culture where students and staff feel safe, respected, and connected.

Actions 1.5, 1.6, 1.13, and 1.17 work together to support students' social, emotional, and behavioral needs. Mental health services help to ensure students' emotional well-being, restorative practice training and materials give teachers the tools they need to support their students and wrap-around services ensure students and their families have access to social services beyond what is provided through the school system. State indicators indicate these actions are working as intended to increase attendance and reduce chronic absenteeism, suspension rates, and expulsion rates. Chronic absenteeism can indicate that students are not feeling connected to school and may be dealing with social, emotional, and/or behavioral challenges that impact their attendance at school. The reduction in the chronic absenteeism rate from 35.2% to 33.6% indicates that more students attend school regularly and that mental health services positively impact student attendance at school. The reduction in the suspension rate from 4.4% to 4%, and the expulsion rate from 0.7% to 0.2% also indicate the actions are working effectively. These data indicate these actions are effective and have the intended effect of supporting student's social, emotional, and behavioral needs.

Action 1.11 was designed to ensure the voices of all educational partners were heard during the strategic planning process. The YouthTruth data supported the effectiveness of this action with increases in student and family engagement levels. Student engagement increased from 43% in 2023 to 45% in 2024. Family engagement increased from 31% in 2023 to 34% in 2024.

Actions 1.2, 1.3, 1.4, 1.7, 1.8, 1.9, 1.10, 1.12, 1.14, and 1.15: The effectiveness of these actions is not being evaluated as these actions were discontinued before the 2023-24 school year. The above-listed actions were implemented actions during the 2023-24 school year.

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

Goal: Goal 1 was revised. New Goal 1: Provide a responsive, evidenced-based multi-tiered system of supports to maximize student achievement, foster authentic student and family engagement, and create a positive school climate.

Metrics: The required metric to "seek parent input in decision-making" was changed from the percentage of parents of unduplicated students who participate in ELAC, DELAC School Site Council and District Committees to a question from the YouthTruth Survey that more accurately reflects the perspectives of parents.

Actions: The actions were completely redesigned to be more comprehensive and reflective of the broad, equitable, and inclusive academic and social-emotional programs. Previously there were 17 actions in Goal 1. There are 8 comprehensive actions in Goal 1 of the 2024-25 LCAP.

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

Goals and Actions

Goal

Goal #	Description
2	Improve Course Access and Student Success

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Rate of Teacher Misassignments	There were no teacher misassignments	There are no teacher misassignments	21% of teachers are misassigned	0% of teachers misassigned	There were no teacher misassignments.
Facilities in good repair	Facilities are all rated as exemplary on FIT survey.	Facilities are all rated as exemplary on FIT survey	Facilities are all rated as exemplary on FIT survey	Facilities are all rated as exemplary on FIT survey	Facilities are all rated as exemplary on FIT survey.
Student access to standards-aligned instructional materials	Materials declared sufficient with no Williams complaints.	Materials declared sufficient with no Williams complaints.	Materials declared sufficient with no Williams complaints.	Materials declared sufficient with no Williams complaints.	Materials declared sufficient with no Williams complaints.
EL Proficiency	37% making progress towards EL proficiency; Performance level is low. 26% decreased 1 level; 44% maintained; 30% progressed 1 level	37% making progress towards EL proficiency; Performance level is low. 26% decreased 1 level; 44% maintained; 30% progressed 1 level	31.8% making progress towards EL proficiency; Performance level is very low.	55.2% making progress towards EL proficiency, Performance level is high.	60% making progress towards EL proficiency; Performance level is high.
Students redesignated as English Proficient	EL reclassification rate 23.7%; county 11.9%, state 8.6%	EL reclassification rate 23.7%; county 11.9%, state 8.6%	EL reclassification rate 10.5%; county 9.1%, state 6.9%	EL reclassification rate 27%	EL reclassification rates 25%
AP exam results	68% earned a passing score of 3 or better.	57% earned a passing score of 3 or better.	74% earned a passing score of 3 or better.	50.9% earned a passing score of 3 or better	75% earned a passing score of 3 or better.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate - access to a broad course of study	District graduation rate is 90.9%; SWD 77%, SED 85%, EL 78%, White 91%, Hispanic 88%, Laguna 56.4%	District graduation rate is 90.9%; SWD 77%, SED 85%, EL 78%, White 91%, Hispanic 88%, Laguna 56.4%	District graduation rate is 93.1%; SWD 69%, SED 90%, EL 82%, White 93%, Hispanic 92%, Laguna 94%	District graduation rate is 94.7%; SWD 78%, SED 92.1%, EL (<30 students), White 94.8%, Hispanic 94.6%, Laguna 79%	District graduation rate is 94%; SWD 85%, SED 92%, EL 85%, White 96%, hispanic 93%, Laguna 75%
Drop out rates	The district drop out rate is .5%. Laguna drop out rate is 6%	The district drop out rate is .5%. Laguna drop out rate is 6%	The district drop out rate is .9%. Laguna drop out rate is 3%	The district drop out rate is 2.4%. Laguna drop out rate is 12%	The district drop out rate will remain below 1%. Laguna drop out rate is 3%
Physical Fitness Test	Body composition 67.5% in Healthy Fitness Zone, Aerobic capacity, 76.9% in Healthy Fitness Zone	Body composition 67.5% in Healthy Fitness Zone, Aerobic capacity, 76.9% in Healthy Fitness Zone	Body composition 67.5% in Healthy Fitness Zone, Aerobic capacity, 76.9% in Healthy Fitness Zone	Physical Fitness Test participation percentage: 95% Body composition and Aerobic capacity are no longer reported.	Body composition 75% in Healthy Fitness Zone, Aerobic capacity, 85% in Healthy Fitness Zone
Implementation of Content Standards including EL access to ELD standards	History/Social Science adoption has not taken place; Teachers need PD and coaching on ELD strategies and standards.	History/Social Science adoption has not taken place; Teachers need PD and coaching on ELD strategies and standards.	History/Social Science adoption has not taken place; Teachers need PD and coaching on ELD strategies and standards.	History/Social Science was adopted; Teachers need PD and coaching on ELD strategies and standards.	History/Social adoption completed and in initial implementation/full implementation phases; Departments working together on curriculum/courses; ELD strategies implemented in all classrooms. PD to improve school wide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					culture and student engagement.
Percentage of A-G requirements (course access)	40% of students completed A-G requirements	40% of students completed A-G requirements	46.4% of students completed A-G requirements	46.1% of students completed A-G requirements	50% of students completed A-G requirements
EAP test results	30.3% were determined college ready through the EAP	30.3% were determined college ready through the EAP	53.3% were determined college ready in ELA through the EAP 30.4% were determined college ready in math through the EAP	68.5% were determined college ready in ELA through the EAP 36.4% were determined college ready in math through the EAP	45% were determined college ready through the EAP
SBAC ELA Results	Yellow, 22.5 above standard; declined 26.9 pts SWD RED declined 45.7 points, Hispanic/SED Orange RFEP increased 3 pts; 22.3 below standard	Yellow, 22.5 above standard; declined 26.9 pts SWD RED declined 45.7 points, Hispanic/SED Orange RFEP increased 3 pts; 22.3 below standard	Overall Low, 34.8 points below standard Hispanic, SED, SWD very Low	GREEN, 28.2 points above standard, increased 70.8 points SWD RED maintained -1.7 points	ELA results are in Green with all student groups increasing one level.
SBAC Math Results	Orange; 64.3 below standard; declined 44.5 pts SWD Red, declined 44.1 pts; SED, Hispanic Orange White also declined 42.5 pts	Orange; 64.3 below standard; declined 44.5 pts SWD Red, declined 44.1 pts; SED, Hispanic Orange White also declined 42.5 pts	Overall Low, 92.1 points below standard Hispanic, SED, SWD very Low	GREEN, 54.5 points below standard, increased 53 points SWD RED maintained 0.1 points	Math results are in Yellow with all student groups increasing one level.

Goal Analysis

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

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

The objective of Goal 2 is to increase student access to content standards and student success. Expansion of the Learning Lab to the main campus has paved the way for greater collaboration between special education teachers and general education teachers thereby providing increased access to standards for students at all school sites that need additional support. The actions in Goal 2 were implemented as planned, working together to provide a comprehensive program for English learners and a comprehensive multi-tiered system of academic supports (MTSS). Unlike last year, challenges with staffing shortages did not continue. All paraprofessional positions were filled.

A notable success was in the implementation of Action 2.1 which covers the cost of AP tests. The plan was to cover the cost for low income students only, however, the district decided to cover the cost of AP exams for all students. This guaranteed all students equitable access regardless of their identified status. Actions 2.3 and 2.4 work together to help students meet graduation requirements. Credit recovery options are provided during summer school. These actions were implemented as planned. Actions 2.5 and 2.6 provide transportation for students and remove a potential barrier for low income students to regular attendance at school. These actions were implemented as planned. Challenges with transportation distances continue, but a success has been more consistent bus drivers. Action 2.29, the family engagement specialist, continues to prioritize engagement with families who speak Spanish as their primary language, ensuring they feel connected to school and can actively engage in their child's education.

Actions 2.8, 2.9, 2.10, 2.11, 2.13, 2.14, and 2.15 work together to provide a comprehensive program for English learners. These actions were implemented as planned and were successful due to the expertise of a full-time ELD teacher. Another success is the district's partnership with the county-level Title III Consortium. Teachers were able to participate in professional development to support English learners. The actions were also successful in providing bilingual tutors, academic support classes, and curriculum to support the needs of English learners.

Actions 2.7, 2.17, 2.20, 2.21, 2.22, 2.25, 2.26, 2.27, and 2.28 work together to provide a comprehensive multi-tiered system of academic supports (MTSS) including support classes, student planners, tutoring, technology, support staff, and teacher professional development, and a certificated library manager who creates opportunities for students to access a safe space for tutoring. These actions were implemented as planned through the work of three (3) full-time outreach therapists and a full-time wellness coordinator. The wellness sections offered were beneficial to students. The success of the referral system which streamlined the process of connecting students with appropriate supports was evidenced by internal tracking and monitoring of students receiving services. The challenge with these actions is the need to identify and connect more wraparound services for families.

The above-listed actions were implemented in the 2023-24 school year. Actions 2.2, 2.12, 2.16, 2.18, 2.19, 2.23, and 2.24 were discontinued before the 2023-24 school year.

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

Action 2.1 Estimated actuals were more than budgeted expenditures because AP exams were covered for all students.

Action 2.4 Estimated actuals were more than budgeted expenditures because new staff was placed on a higher step based on years of experience.

Action 2.5 Estimated actuals were more than budgeted expenditures because other funding sources were used to cover costs.

Action 2.13 Estimated actuals were less than budgeted expenditures because tutoring services were provided during teacher work hours.

Action 2.14 Estimated actuals were less than budgeted expenditures because only one stipend was funded, but two were budgeted.

Action 2.15 Estimated actuals were less than budgeted expenditures because there was one Bilingual Paraeducator vacancy that went unfilled, and one Bilingual Paraeducator took a leave of absence during the second semester.

Action 2.17 Estimated actuals were less than budgeted expenditures because health and wellness and other statutory benefits were less than anticipated.

Action 2.23 Estimated actuals were less than budgeted expenditures because assessments were administered during the regular school day.

Action 2.25 Estimated actuals were more than budgeted expenditures because other funding sources were used to cover costs.

Action 2.26 Estimated actuals were less than budgeted expenditures because PD was provided during the regular school day.

Action 2.28 Estimated actuals were less than budgeted expenditures because employee benefits were less than anticipated.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Action 2.1 covers the cost of AP tests which increases accessibility for low income students and ultimately the percentage of students earning a passing grade of 3 or more. However, the data does not indicate this action is effective on its own at increasing the percentage of students earning a passing grade. The percentage of students earning a grade of 3 or more on AP exams decreased to 50.9% from 74%. This action will continue next year but will be changed to include additional strategies to increase equitable access to AP courses and exams.

Actions 2.3 and 2.4 work together to help students meet graduation requirements. Credit recovery options are provided during summer school. The graduation rate indicates these actions are effective in making progress toward Goal 1. The overall graduation rate increased from 92.1% to 94.7%, and increased for SWD and SED, to 78% and 92.1% respectively.

Actions 2.5 and 2.6 provide transportation for students and remove a potential barrier for low income students to regular attendance at school. The reduction of the chronic absenteeism rate from 35.2% to 33.6% indicates that more students are attending school regularly. The chronic absenteeism rate for low income students is declining at a greater rate from 44.2% in 2021-22 to 40.2% in 2022-23. These actions are having the intended impact on chronic absenteeism and will continue in the 2024-25 LCAP.

Actions 2.8, 2.9, 2.10, 2.11, 2.13, 2.14, and 2.15 work together to provide a comprehensive program for English learners. The 2023 Dashboard English Learner Progress Indicator shows significant growth to 55.2% making progress towards EL proficiency, up from 31.8% in the previous year. Actions to support English learners will continue next year based on these results.

Actions 2.7, 2.17, 2.20, 2.21, 2.22, 2.25, 2.26, 2.27, and 2.28 work together to provide a comprehensive multi-tiered system of academic supports (MTSS) including support classes, student planners, tutoring, technology, support staff, and teacher professional development, and a certificated library manager who creates opportunities for students to access a safe space for tutoring. The state indicators in ELA and math both indicate the district's MTSS is effective in improving outcomes for all students. Student performance overall on the 2023 Dashboard ELA and Math Academic Indicators are both GREEN. For SWDs, the ELA and Math Indicators are maintained at the RED level. Actions to support the district's MTSS will continue next year with changes to reflect required actions for SWDs.

Action 2.29, family engagement specialist continues to prioritize engagement with families who speak Spanish as their primary language, ensuring they feel connected to school and can actively engage in their child's education. YouthTruth data measuring parent engagement in school indicates this action was successful with parent engagement levels increasing from 31% in 2023 to 34% in 2024.

Actions 2.2, 2.12, 2.16, 2.18, 2.19, 2.23, and 2.24: The effectiveness of these actions is not being evaluated as these actions were discontinued before the 2023-24 school year. The above-listed actions were implemented actions during the 2023-24 school year.

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

Goal: Goal 2 was revised. New Goal 2: Strengthen innovative, equitable opportunities for academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate.

Metrics:

Property credentialed teachers moved to Goal 1.

Facilities in good repair moved to Goal 1.

Access to standards-aligned instructional materials moved to Goal 1.

English learner proficiency moved to Goal 1.

EL reclassification rate moved to Goal 1.

Implementation of standards moved to Goal 1.

SBAC ELA and math moved to Goal 1.

Actions:

The actions in Goal 2 were merged into the new Goal 1. New Goal 1: Provide a responsive, evidenced-based multi-tiered system of supports to maximize student achievement, foster authentic student and family engagement, and create a positive school climate. The actions in Goal 2 were completely redesigned to be more comprehensive and reflective of the broad, equitable, and inclusive academic and social-emotional programs. Previously there were 29 actions in Goal 2. There are 8 comprehensive actions in Goal 1 of the 2024-25 LCAP.

Actions 2.2, 2.12, 2.16, 2.18, 2.19, 2.23, and 2.24 were discontinued before the 2023-24 school year.

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

Goals and Actions

Goal

Goal #	Description
3	Improve college and career readiness through implementation of the District Portrait of a Graduate outcomes (empathy, balance, communication, collaboration, curiosity, resilience)

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator	College and Career Indicator ORANGE 52% prepared, 30% not prepared, 18% approaching, Hispanic 34.8% prepared SWD 13.7% prepared 30% not prepared, 18% approaching,	College and Career Indicator ORANGE 52% prepared, 30% not prepared, 18% approaching, Hispanic 34.8% prepared SWD 13.7% prepared 30% not prepared, 18% approaching,	2022 College and Career Indicator not published. 2019 College and Career Indicator ORANGE 52% prepared, 30% not prepared, 18% approaching, Hispanic 34.8% prepared SWD 13.7% prepared 30% not prepared, 18% approaching,	College and Career Indicator MEDIUM, 41.5% prepared, 22.6% approaching, 35.9% not prepared 30.4% Hispanic prepared, SWD 15.3% prepared	College and Career Indicator GREEN, 70% prepared
CTE completers	35% of students completed a CTE pathway	35% of students completed a CTE pathway	36% of students completed a CTE pathway	14% of students completed a CTE pathway	50% of students completed a CTE pathway
Youth Truth Survey	College and Career Readiness is 74th percentile when compared with other schools.	College and Career Readiness is 5th percentile when compared with other schools.	College and Career Readiness is 14th percentile when compared with other schools.	College and Career Readiness is 20th percentile when compared with other schools.	College and Career Readiness is 75th percentile when compared with other schools.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey	Answer to the question "How often do you work with students for your classes because your teachers ask or tell you to?" is at 53rd percentile when compared to other schools	Answer to the question "How often do you work with students for your classes because your teachers ask or tell you to?" is at 71st percentile when compared to other schools	Answer to the question "How often do you work with students for your classes because your teachers ask or tell you to?" is at 74th percentile when compared to other schools	Answer to the question "How often do you work with students for your classes because your teachers ask or tell you to?" is at 86th percentile when compared to other schools	Answer to the question "How often do you work with students for your classes because your teachers ask or tell you to?" is at 75th percentile when compared to other schools
Youth Truth Survey	Culture, or the degree to which students believe their school fosters a culture of respect and fairness is 61st when compared to other schools	Culture, or the degree to which students believe their school fosters a culture of respect and fairness is 61st when compared to other schools	Culture, or the degree to which students believe their school fosters a culture of respect and fairness is 36th when compared to other schools	Culture, or the degree to which students believe their school fosters a culture of respect and fairness is 33rd when compared to other schools	Culture, or the degree to which students believe their school fosters a culture of respect and fairness is 75th when compared to other schools

Goal Analysis

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

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

Actions 3.1, 3.2, 3.3, 3.4, and 3.7 work together to improve student's college and career readiness through the implementation of the District Portrait of a Graduate outcomes of empathy, balance, communication, collaboration, curiosity, and resilience. These actions were implemented as planned. The implementation of the New School Model required release days and supplemental pay for teachers. The collaborative work of teachers focused on redesigning the educational experience of students to ensure that integrated, relevant, and career-connected learning opportunities are at the core to more equitably and holistically prepare youth for future success in college, career, and life. Implementation of these actions also included teacher training in coaching strategies which has been successful in the work of the teachers on special assignment. No significant challenges with the implementation of these actions were experienced.

Actions 3.5 and 3.6 were discontinued before the 2023-24 school year. The above-listed actions were implemented during the 2023-24 school year.

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

There are no material differences.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions 3.1, 3.2, 3.3, 3.4, and 3.7 work together to improve student's college and career readiness through the implementation of the District Portrait of a Graduate outcomes of empathy, balance, communication, collaboration, curiosity, and resilience. The state 2023 College/Career Indicator, which measures performance from the 2022-23 school year, shows 41.5% of students are prepared for college and career. The percentage is even lower for Hispanic students at 30.4% prepared. The 2023-24 LCAP actions were designed to significantly increase the percentage of students who are prepared by the end of the 2023-24 school year. While the impact of the actions during the 2023-24 school year will not be reflected in the College/Career Indicator until the 2024 Dashboard is published in December 2024, internal data indicates the actions positively impacted student preparedness for college and career. The 2024 YouthTruth Survey results show that 41% of students feel their school has helped them develop the skills and knowledge they will need for college level classes. The survey also indicates areas for improvement with only 24% of students reporting school has helped them understand the steps they need to take to have the career that they want. A statewide measure showing a positive impact of the actions in Goal 3 is the Early Assessment Program (EAP) which provides students with an early signal of college academic preparation through the California Assessments of Student Performance and Progress (CAASPP/EAP) results. In 2022, 53.3% of students were determined prepared in ELA through the EAP and 30.4% were determined prepared in math through the EAP. In 2023, the percentage of students prepared in ELA and math through the EAP increased to 68.5% and 36.4%, respectively.

Actions 3.5 and 3.6: The effectiveness of these actions is not being evaluated as these actions were discontinued before the 2023-24 school year. The above-listed actions were implemented during the 2023-24 school year.

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

Goals: Goal 3 was discontinued. There are two goals in the 2024-25 LCAP. Goal 3, which focuses on college and career readiness, was integrated into the new Goal 2: Strengthen innovative, equitable opportunities for academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate.

Metrics: All metrics in this goal were moved to Goal 2. YouthTruth metrics were revised to incorporate more relevant questions to measure progress.

Actions: The actions in Goal 3 were merged into the new Goal 2. New Goal 2: Strengthen innovative, equitable opportunities for academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate. The actions in Goal 3 were completely redesigned to be more comprehensive and reflective of innovative, equitable programs that provide academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate. Previously there were 7 actions in Goal 3. There are 5 comprehensive actions in Goal 2 of the 2024-25 LCAP.

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

Instructions

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

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
West Sonoma County Union High School District	Chris Meredith Superintendent	cmeredith@wscuhsd.org 707-824-6412

Plan Summary [2024-25]

General Information

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

The mission of the West Sonoma County Union High School District (WSCUHSD) is to provide equitable, high-quality instruction and opportunities that ensure all students have the tools they need to thrive. Our student population is diverse, transitioning to WSCUHSD from ten feeder schools in West Sonoma County with 27% of students attending on an interdistrict transfer. WSCUHSD comprises Analy High School with 1,450 students and Laguna High School with 71 students. In 2021-2022, the District consolidated El Molino High School and Analy High School. The result has been a much more diverse student population and the need to reimagine the educational program and support systems at Analy. The District has implemented a New School Model in an effort to meet the needs of all students. The New School Model provides transformational coaching for teachers and Analy will be piloting a cohorted learning model within our master schedule integrating CTE pathway programs with core academic sections. Laguna High School has become a Big Picture Learning School, implementing an advisory and internship program with leadership opportunities for students. The West Sonoma County Consortium is also part of the WSCUHSD serving 32 students with disabilities in kindergarten through Grade 8. Nearly half of our students are from low-income families with 45.9% socioeconomically disadvantaged, 1.7% African-American, 3.6% Asian, 27.0% Hispanic, 61.9% White, 2.5% English Learners, 15.1% Special Education, and <1% Foster Youth. In an effort to ensure inclusivity, the District's commitment to Diversity, Equity, and Inclusion is one of our top priorities. The District's Board represented DEI committee has created a DEI framework and action plan that will guide the District's focus on creating and sustaining an inclusive school culture. The District plans to relaunch our Portrait of a Graduate in 2024-2025, which provides a framework that guides decision-making and program design. Our goal is for all graduates to embody Curiosity, Empathy, Resilience, Balance, Collaboration, and Communication.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

An analysis of the annual performance on the 2023 California School Dashboard indicates many areas of success including GREEN for Graduation Rate which increased by 1.6% to 94.7% in 2022-23. The Academic Indicators in English Language Arts (ELA) and Mathematics are also GREEN indicating high levels of performance and significant growth from 2022 to 2023. Overall, students at WSCUHSD are

performing 28.2 points above standard in ELA which increased 70.8 points from last year. In math, students performed 54.5 points below standard but increased 53 points from last year. Also, the English Learner Progress Indicator (ELPI) is high at 44.2% of English learners making progress which increased by 27.2% from last year.

The following areas of need highlight the RED performance of students overall and significant student groups on the 2023 California School Dashboard. These identified areas require the inclusion of specific actions with the 2024-25 LCAP to address these areas of need.

District level:

RED Suspension Rate: English learners, Homeless

Very Low College/Career: Homeless

RED ELA: SWD

RED Math: SWD

Analy High School:

RED Suspension Rate: English Learners

RED ELA: SWD

RED Math: SWD

Laguna High School:

RED Suspension Rate: Overall, SED, White

Very Low College/Career Indicator: Overall, SED

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

WSCUHSD is eligible for differentiated assistance based on the performance of homeless youth on the 2023 California School Dashboard. On the Suspension Rate Indicator, homeless youth (27 students) scored RED with an 11.1% suspension rate compared to 4% for the district overall. On the College/Career Indicator, homeless youth (20 students) score very low at 5% of the homeless population prepared for college and career compared to 41.5% of the student population overall.

WSCUHSD leaders met with SCOE during the 2023-24 school year to examine the criteria that led to the district's eligibility for differentiated assistance. The discussions focused on the root cause analysis which occurred throughout the school year as part of a broader strategic planning process with the district's Educational Partners team represented by students, teachers, community members, parents, leaders, and board members. The root cause analysis led to a deeper examination of the college/career data elements to understand equity concerns between student groups particularly homeless youth. Actions have been taken during the 2023-24 school year to improve the implementation of restorative practices and alternatives to suspension. The 2024-25 LCAP will incorporate actions to support the effective implementation of restorative practices and alternatives to suspension to eliminate the suspension rate gap between homeless youth and students overall. Also, the 2024-25 LCAP will incorporate actions to address the performance gap on the college/career indicators such as an emphasis on

expanding CTE pathways and providing homeless youth and other vulnerable student populations with greater one-on-one attention from counselors to ensure they have the support they need to prepare for college and career.

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	Teachers were represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by teacher committee members; Nicole Ochoa Wilkinson, Heidi Mickelson, Ann Pederson, and Anita Sandwina. The purpose of the LCAP Educational Partners Committee during the 2023-24 school year was to serve as a broadly represented committee engaged in the strategic planning process to develop a 3-year strategic plan driven by a clear mission and vision for the future of WSCUHSD. Teachers were also engaged in the LCAP development process through staff meetings, leadership team meetings, and the YouthTruth Survey. The priorities teachers communicated include the need for more high-quality professional development focused on standards-based grading, literacy, and an inclusive culture. Teachers also communicated the need for an additional administrator, a family engagement coordinator, lower class size, and new curricular resources such as a social science curriculum and ongoing updates to the ELA novel list. Teachers requested more shared listening devices to ensure greater accessibility of non-English speaking families during public meetings, the desire to create a more diverse staff that reflects our student population, and the need to create greater access to independent study learning opportunities for students.
Principals/Administrators	Principals and administrators were represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by administrative committee members; Chuck

Educational Partner(s)	Process for Engagement
	<p>Wade, Greg Alexander, Andrew Soliz, and Laura Schmitt. Principals and administrators were also engaged in the LCAP development process through leadership team meetings and the YouthTruth Survey. Principals and administrators are focused on supporting teachers by providing three (3) full-time Teachers on Special Assignment (TOSAs). Principals and administrators also advocate for the addition of a site administrator, an additional counselor, and a family engagement coordinator. Principals and administrators are interested in developing student cohorts that align core classes with CTE programs which is the vision of the Golden State Pathways Program. Another priority is Big Picture Learning for Laguna High School which is in alignment with the Community Schools Partnership Program. They would like to see exhibitions where students demonstrate mastery of content learning through project-based learning opportunities and internship opportunities for students to explore postsecondary goals and options. Additionally, principals and administrators would like to broaden elective opportunities for continuation students at Laguna with a full-time teacher in each of the core content areas.</p>
Certificated Bargaining Unit (WSCTA)	<p>WSCTA was represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by committee members; Nicole Ochoa Wilkinson, Heidi Mickelson, Ann Pederson, and Anita Sandwina; In addition, Lily Shmedshammer and Leslie Grassl represent WSCTA during informal meetings with Superintendent Meredith. The certificated bargaining unit members are interested in retaining high-quality certificated staff at WSCUHSD through competitive salaries and benefits. They are also advocating for capping academic class sizes to ensure students receive the additional direct support they need to succeed within the regular school day. WSCTA is in support of 45 minutes of continuous prep time for teachers on district professional days. Additional consultations with WSCTA that informed the development of the 2024-25 LCAP occurred on Feb 26 and again in late May.</p>
Classified Bargaining Unit (CSEA)	<p>CSEA was represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by committee members; Jannet Vigil. In addition, Brigitte DeLeon and Paul Pomposo represent CSEA during EERC (employer, employee</p>

Educational Partner(s)	Process for Engagement
	<p>relations committee). The classified bargaining unit members expressed a need for more behavior assistants in special education classrooms, retention of Spanish translation services for Spanish-speaking families, and retention of bilingual paraeducators. CSEA also supported the revamping of the job descriptions of assistants in special education classrooms to improve the alignment of job duties with student needs.</p>
Parents	<p>Parents were represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by committee members; Alicia Montano and Grace Pritam. Parents were also engaged in the LCAP development process through School Site Council meetings, English Learner Advisory Committee meetings, and the YouthTruth Survey. Parents will also have the opportunity to provide input on the draft 2024-25 LCAP through the public hearing process. Parents are advocating for more dual enrollment, the exploration of early graduation opportunities, and ongoing postsecondary college and career supports. Parents of students with disabilities are engaged throughout the year during IEP meetings wherein they are directly involved in creating IEP goals to address the academic needs of their children. Parents are interested in creating more opportunities for students to feel more connected to campus such as strengthening the Tiger Transition for incoming 9th grade students. Parents are advocating for greater school safety, a more inclusive school culture, anti-racism initiatives, and restorative practices.</p>
Students	<p>Students were represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by committee members; Syd Jaco Pope and Karis Morasch. All students were engaged in the LCAP development process through participation in the YouthTruth Survey. Another important opportunity for student involvement was during the Associated Student Body (ASB) Leadership Class on Sep 6 and again in late May when the Superintendent personally led discussions with students about what they believe is important for WSCUHSD to equitably serve all students and create an inclusive culture where all students feel connected and all student's academic and postsecondary needs are being met. To strengthen the district's alignment of services to the</p>

Educational Partner(s)	Process for Engagement
	<p>needs of students with disabilities, the district strategically analyzed each IEP to identify students' college and career goals. This data was analyzed collaboratively by special education and CTE leaders to ensure inclusive and appropriate supports are in place for students with disabilities in the design of the Community Schools implementation grant plan.</p> <p>On 4/22, the district surveyed all students to determine the extent to which they feel the district provides adequate health and wellness services and community engagement opportunities for themselves and their families. The survey also elicited input regarding the extent to which the district provides for their future vocational needs to improve the design of future alternative educational programs to align with students' needs. The district is tracking grades, attendance, and interventions to ensure students' needs are matched with available student services. One key learning in this work is that attendance has the greatest effect on student outcomes.</p>
SELPA	<p>The district consulted with SELPA administrator, Suzanne Meredith, on 4/25 and 5/2. The CCEIS California Coordinated Educational Intervening Services (CCEIS) Plan and the annual Compliance and Improvement Monitoring metrics were reviewed to identify opportunities for priorities that can be addressed in the design of the 2024-25 LCAP. Through collaboration with the SELPA, the focus in the 2024-25 LCAP for students with disabilities will be increased academic performance in ELA and math based on the RED performance in both areas for students with disabilities on the 2023 California School Dashboard. This focus coordinates with the priorities of the CCEIS plan and ensures that the needs of students with disabilities are addressed within both plans.</p>
Other School Personnel	<p>Other school personnel were represented at the LCAP Educational Partners meetings held on Oct 26, Nov 30, Feb 20, Mar 20, May 2, and May 30 by committee members; Jannet Vigil and Sheila Richman. All school personnel were also engaged in the LCAP development process through the YouthTruth Survey. Priorities expressed by other school personnel include the reimagining of students' 4-year planning to help determine their post-secondary</p>

Educational Partner(s)	Process for Engagement
	goals and build deeper connections with adults on campus. Other school personnel also requested more custodial staff and a more inclusive, welcoming school climate.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The aspects of the LCAP that were influenced by the feedback provided by educational partners originated with the development of new LCAP goals aligned to the district's mission "to provide equitable, high quality instruction, and opportunities that ensure all students have the tools they need to thrive." Aligned to each goal is a series of actions that reflect the priorities of our educational partners and work to realize these goals.

Goal 1: Provide a responsive, evidenced-based multi-tiered system of supports to maximize student achievement, foster authentic student and family engagement, and create a positive school climate.

Goal 2: Strengthen innovative, equitable opportunities for academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate.

The actions within the 2024-25 LCAP highlight the district priorities of:

1. Providing a meaningful educational experience for all students within a system that is held accountable to the tenets of diversity, equity, and inclusion.
2. Ensuring academic learning opportunities that reflect a diversity of perspectives where all students feel represented and appropriately challenged.
3. Guaranteeing all students have equal access and support to pursue their desired academic tracks including opportunities that close the equity gap for marginalized students.
4. Creating an inclusive culture where students experience a sense of belonging, students' voices are heard, and students are supported in realizing their full selves.
5. Fostering individual learning and a positive school culture through restorative and equitable behavioral supports and interventions.
6. Providing community activities, leadership activities, and guest speakers to reflect, celebrate, and honor the diversity of our student body and community.

Specific investments in the 2024-25 LCAP that were influenced by the feedback provided by educational partners include the addition of a site administrator, three TOSAs, a family engagement coordinator, an additional counselor, retention of high quality certificated staff, lower class sizes, curriculum, professional development, resources to support non-English speaking families, additional bilingual paraeducators, and post-secondary college and career supports.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Provide a responsive, evidenced-based multi-tiered system of supports to maximize student achievement, foster authentic student and family engagement, and create a positive school climate.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 7: Course Access (Conditions of Learning)
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An explanation of why the LEA has developed this goal.

The District has developed this goal to ensure that we meet the needs of our increasingly diverse student population. Student academic performance on statewide assessments shows overall positive results in ELA and growth in math. However, disparities in performance exist for low-income students, English learners, Hispanic youth, and students with disabilities. Indicators of school culture including suspension rates and chronic absenteeism rates also show disparities, particularly for homeless youth, foster youth, and students with disabilities. It is the District's priority to provide an inclusive, equitable, student-centered core academic program aligned to the California Content Standards through an integrated, comprehensive multi-tiered system of supports that prioritizes rigorous core instruction, standards-aligned curricular resources, differentiated instruction, and individualized learning opportunities to meet the needs of all students. The system includes a student-centered academic intervention program that offers small group targeted support and intensive individualized interventions. To complete the multi-tiered system of supports, the District is also committed to providing for the social and emotional well-being of students through resources and strategies to support students in forming positive connections with others.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Properly Credentialed Teachers	100%			100%	
1.2	Access to standards-aligned materials	100%			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Facilities in good repair	All facilities rated exemplary on FIT			All facilities rated exemplary on FIT	
1.4	ELA Statewide Assessment	% of students meeting or exceeding standards in ELA Overall: 68.5% SWD: 21.9% Low-Income: 58.6% English learners: 18.2% LTELs: < 11 students Hispanic: 58.0% White: 73.6% Foster: < 11 students			% of students meeting or exceeding standards in ELA Overall: 80% SWD: 40% Low-Income: 80% English learners: 40% LTELs: 40% Hispanic: 80% White: 80% Foster: 80%	
1.5	Math Statewide Assessment	% of students meeting or exceeding standards in Math Overall: 36.4% SWD: 0% Low-Income: 23.6% English learners: 9.1% LTELs: < 11 students Hispanic: 25.5% White: 40.6% Foster: < 11 students			% of students meeting or exceeding standards in Math Overall: 60% SWD: 40% Low-Income: 60% English learners: 40% LTELs: 40% Hispanic: 60% White: 60% Foster: 60%	
1.6	Science Statewide Assessment	% of students meeting or exceeding standards in Science Overall: 45.6% SWD: 8.8% Low-Income: 30.0% English learners: 0%			% of students meeting or exceeding standards in Science Overall: 60% SWD: 40%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		LTELs: < 11 students Hispanic: 29.0% White: 52.0% Foster: < 11 students			Low-Income: 60% English learners: 40% LTELs: 40% Hispanic: 60% White: 60% Foster: 60%	
1.7	English Learner Progress Indicator	55.2% English learners making progress			60% English learners making progress	
1.8	English Learner Reclassification Rate	27%			25%	
1.9	Implementation of CA Content Standards	Priority 2 Local Indicator Self-Assessment: 3			Priority 2 Local Indicator Self-Assessment: 4	
1.10	English learner access to CA Content and ELD Standards	Priority 2 Local Indicator Self-Assessment: 3			Priority 2 Local Indicator Self-Assessment: 4	
1.11	Access to a Broad Course of Study	100% of students enrolled in a broad course of study			100% of students enrolled in broad course of study	
1.12	Access to Programs/Services for Unduplicated Pupils and Individuals with Exceptional Needs	State Seal of Biliteracy Low-Income: 11.1% EL: < 11 students Homeless: < 11 students Foster: 0%			All groups 15% or more	
1.13	Chronic Absenteeism	Overall: 33.6% Low-Income: 40.2% EL: 46.2% Homeless: 76.9% Foster: 58.8% SWD: 52.5%			All groups less than 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Attendance Rate	91%			95%	
1.15	Suspension Rate	Overall: 4.0% Low-Income: 4.5% EL: 12.0% Homeless: 11.1% Foster: 6.3% SWD: 8.9%			All groups less than 3%	
1.16	Expulsion Rate	0.2%			Less than 0.1%	
1.17	Connectedness to School	YouthTruth Student Survey 77% try to do their best at school. YouthTruth Parent Survey 39% feel engaged in school. YouthTruth Staff Survey 76% feel their work contributes to the goals of the school.			YouthTruth Student Survey 90% try to do their best at school. YouthTruth Parent Survey 75% feel engaged in school. YouthTruth Staff Survey 90% feel their work contributes to the goals of the school.	
1.18	School Safety	YouthTruth Student Survey 62% of students perceived the school as safe or very safe. 76% of our students report not being harassed.			YouthTruth Student Survey 80% of students perceived the school as safe or very safe. 90% of our students report not being harassed.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>YouthTruth Parent Survey 58% agree their child's learning environment is safe.</p> <p>YouthTruth Staff Survey 62% feel safe from harm while at school.</p>			<p>YouthTruth Parent Survey 80% agree their child's learning environment is safe.</p> <p>YouthTruth Staff Survey 90% feel safe from harm while at school.</p>	
1.19	Parent Input in Decision Making	<p>YouthTruth Parent Survey 28% agree or strongly agree, "I feel empowered to play a meaningful role in decision-making at my school."</p>			<p>YouthTruth Parent Survey 50% agree or strongly agree, "I feel empowered to play a meaningful role in decision-making at my school."</p>	
1.20	Promotion of Parent Participation	<p>YouthTruth Parent Survey 43% agree or strongly agree, "Parent/family members are included in planning school activities."</p>			<p>YouthTruth Parent Survey 70% agree or strongly agree, "Parent/family members are included in planning school activities."</p>	

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	MTSS Core Educational Program	The District provides an inclusive, equitable, student-centered core academic program aligned to the California Content Standards with high-quality certificated and classified staff through an integrated, comprehensive multi-tiered system of supports that prioritizes rigorous core instruction, standards-aligned curricular resources, differentiated instruction, and individualized learning opportunities to meet the needs of all students. The District provides expanded learning opportunities through a summer school program and tutorial periods to ensure students meet graduation requirements. Additional resources work to create equitable opportunities for students including high-quality intervention instructional materials such as translated supplemental curriculum for core classes, student planners, and AP exam costs. The addition of a third vice principal at Analy High will assist in the overall implementation of the core educational program and ensure students' social, emotional, and behavioral needs are met.	\$14,180,702.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	MTSS Academic Interventions and Support System	The District provides an inclusive, equitable, student-centered academic intervention program aligned to the California Content Standards through an integrated, comprehensive multi-tiered system of supports that offers small-group targeted support and intensive individualized interventions. Opportunities such as credit recovery through project-based learning, academic support classes, after-school tutoring, and paraeducator support ensure equitable opportunities for all students to access the core curriculum. The library provides a safe space for tutoring and student learning outside of the classroom.	\$471,133.00	Yes
1.3	MTSS Social and Emotional Support System	<p>The District provides a Wellness Center as a hub for the MTSS Social and Emotional Support System with resources and strategies to support students in forming positive connections with others. Counseling and mental health services are provided through individualized support to students who may be experiencing challenges with social and/or emotional well-being. Through the District's partnership with West County Health, students have access to clinical services with licensed therapists, the Wellness Center, academic support classes, three full-time MFT Outreach Therapists, as well as wrap around mental health and other support services. Our priority is to create a safe, inclusive, supportive educational environment that fosters students' overall well-being and success.</p> <p>This action meets the requirement to address the RED status of the 2023 Suspension Rate Indicator for English learner students and homeless students districtwide, for English learner students at Analy High School, and socioeconomically disadvantaged students, white students, and schoolwide at Laguna High School.</p>	\$525,485.00	Yes
1.4	Professional Development	The District provides a continuum of professional learning opportunities for certificated and classified staff including two site directed professional days and two districtwide directed professional development days where staff learn about creating inclusive, equitable, standards-aligned learning	\$207,780.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>environments that honor the diversity of our student population and prepare students for postsecondary education and future careers.</p> <p>Professional development is aligned with the research-based High Leverage Practices in Special Education (HLPs) outlined by the Council for Exceptional Children. HLPs focus on collaborative practices, assessment, social, emotional, and behavioral practices, and instruction of students with disabilities across the general education and special education settings.</p> <p>The continuum of professional learning opportunities also includes a focus on restorative practices, grading, and literacy for all through integration in CTE and core content pathways. The inclusion of classroom-based classified staff in professional development opportunities ensures that all staff providing direct services to students feel prepared and possess the skills needed to effectively support the unique needs of all students.</p>		
1.5	Professional Learning Support	The District's commitment to fostering rigorous, inclusive learning for all students is exemplified by providing an Educational Services Teacher on Special Assignment (TOSA) dedicated to empowering educators through improved instructional strategies and the utilization of formative and benchmark assessment data to engage teachers in cycles of inquiry. By facilitating collaboration, the TOSA supports teachers in the design of learning opportunities that meet the unique needs of each student, thereby creating a more equitable and supportive educational environment that celebrates diversity and inclusivity.	\$131,857.00	No
1.6	English Learner Program	The District is dedicated to providing the academic, social, and cultural supports necessary for our English learners to attain high levels of English proficiency and master grade-level standards. The District provides a comprehensive program to serve English learners including designated ELD and integrated ELD. Designated ELD is a protected time during the regular school day where instruction is explicitly aligned to meet the needs of students' linguistic demands. Integrated ELD occurs in all content courses integrating the California ELD Standards with the CA Content Standards to ensure English Learner students are provided full access to	\$374,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the core curriculum. The District is committed to developing an appreciation of the cultural and linguistic diversity English learners bring to our community.</p> <p>The District provides a full-time ELD Instructor, ELD Coordinator stipends, bilingual paraeducators, ELD support classes, EL tutoring support, ELD curriculum, and two full-time Family Engagement Facilitators who provide direct support for Spanish-speaking families including districtwide translation services.</p>		
1.7	Special Education Program	<p>The District provides a robust program to support students with disabilities (SWDs) with a shared responsibility for SWDs within the general education environment by structural implementation of research-based best practice models such as push-in, co-teaching, intensive pull-out, and common prep periods for subject/grade-alike teachers. To address the need for increased rigor and alignment of standards-based curriculums across both general education and special education settings, common planning time for special education and general education teacher teams supports the alignment of ELA and math standards-based instruction.</p> <p>This action meets the requirement to address the RED status of the 2023 ELA and Math Academic Indicators for students with disabilities districtwide and at Analy High School.</p>	\$1,097,589.00	No
1.8	Transportation	<p>The District provides transportation services through a partnership with West County Transportation to ensure students have access to sufficient bus routes and reliable home-to-school transportation including after-school programs, sports, events, and clubs.</p>	\$1,475,664.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Strengthen innovative, equitable opportunities for academic rigor, career preparation, and personal development so all students successfully attain the characteristics of a Portrait of a Graduate.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The District has developed this goal to increase equitable educational opportunities for all students. All students will achieve future readiness preparation including areas as measured by the College and Career Indicator. The College and Career Indicator overall shows 41.5% of students are prepared for college and career. However, there are disparities for low-income students, Hispanic youth, and students with disabilities. The percentage of students who complete A-G requirements is an indicator of readiness for college. The District's overall percentage of students who complete A-G requirements is 46% indicating the importance of this goal to increased equitable educational opportunities for all students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	A-G Requirement	46% completed A-G Requirements			60% completed A-G Requirements	
2.2	CTE Pathway	18% completed CTE Pathway			40% completed CTE Pathway	
2.3	A-G and CTE Pathway	6% completed A-G Requirements and CTE Pathway			40% completed A-G Requirements and CTE Pathway	
2.4	Graduation Rate	Overall: 94.7% SWD: 78% Low-Income: 92.1%			Overall: 97% SWD: 97% Low-Income: 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		English Learners: <11 students White: 94.8% Hispanic: 94.6%			English Learners: 97% White: 97% Hispanic: 97%	
2.5	Dropout Rate	2.4%			<1%	
2.6	Early Assessment Program (EAP)	68.5% determined college ready in ELA 36.4% determined college ready in math			80% determined college ready in ELA 60% determined college ready in math	
2.7	Advanced Placement Exams	50.9% received a score of 3 or higher on two AP exams			75% received a score of 3 or higher on two AP exams	
2.8	College and Career Indicator	Overall: 41.5% prepared for college and career SWD: 15.3% Low-Income: 30.4% English Learners: <11 students White: 44.1% Hispanic: 30.4%			Overall: 65% prepared for college and career SWD: 40% Low-Income: 65% English Learners: 65% White: 65% Hispanic: 65%	
2.9	Inclusive Culture	Degree to which students believe their school fosters a culture of respect and fairness is 33rd when compared to other schools.			Degree to which students believe their school fosters a culture of respect and fairness is 50th when compared to other schools.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Other Pupil Outcomes	Physical Fitness Test participation percentage: 95%			98% participation percentage	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Diversity, Equity, and Inclusion	The District embraces the principles of Diversity, Equity, and Inclusion by acknowledging and respecting the diverse backgrounds, experiences, and perspectives of all students, thereby cultivating an authentically inclusive environment. The District provides a Diversity, Equity, and Inclusion Coordinator to support a districtwide culture of equity and inclusion that builds the capacity of teachers and leaders to create inclusive environments that honor every student's ability, race, ethnicity, gender, socio-economic status, language, and sexual orientation. The DEI	\$187,482.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Coordinator also provides professional development in effective restorative practices.		
2.2	Innovative Community School Programs	The District received the California Community Schools Partnership Program (CCSPP) planning grant to be implemented over the course of two years. The District funded the newly created Wellness Coordinator position with CCSPP grant funds. To position the District to apply for the CCSPP implementation grant, the Wellness Coordinator will conduct a community mapping and gap analysis study. The CCSPP implementation grant could provide funding over five years to provide financial assistance to develop and sustain a community school on the Laguna campus including support of the District's efforts to partner with community agencies and local government to align community resources to improve student outcomes. These partnerships provide an integrated focus on academics, health and social services, youth and community development, and community engagement. The CCSPP initiative aligns with the District's vision of creating a non-comprehensive educational program on the Laguna campus.	\$178,353.00	No
2.3	New School Model	The District will provide an educational experience for all students that ensures integrated, relevant, and career-connected opportunities are at the core of all learning in order to more equitably and holistically prepare youth for future success in college, career, and life. The New School Model is centered on the Portrait of a Graduate, work-based learning, and pathway development. Transformational peer coaches and professional development work to support and retain high-quality teachers with cross-departmental communities of collaboration. Transformational peer coaches provide teacher training focused on curriculum development, standards-based grading, restorative culture, culturally-relevant curriculum, diversity, equity and inclusion, and inclusively-responsive classrooms. Through engaging classroom atmospheres, the District is committed to each student achieving the eight attributes of a Portrait of a Graduate including curiosity, empathy, resilience, balance, collaboration, and communication.	\$119,633.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Strong Workforce Program	<p>The District will develop and implement a high-quality Strong Workforce Program with CTE course sequences, programs, and pathways that facilitate student exploration and selection of career paths, build essential knowledge for college and career, support a successful transition to postsecondary education, and provide partnerships with local colleges and businesses. CTE courses offer a multi-year sequence of courses that integrate core academic knowledge with technical and occupational knowledge to provide students with a pathway to post-secondary education and careers. A CTE Coordinator will support pathway program development, student pathway completion, college and career readiness, and grant development and management.</p> <p>The action meets the requirement to address the very low status of the 2023 College/Career Indicator for homeless students districtwide, and homeless students, socioeconomically disadvantaged students, and schoolwide at Laguna High School.</p>	\$244,707.00	No
2.5	Technology	<p>The District is committed to providing 21st Century learning environments for all students to support interactive learning, higher-level thinking, problem-solving, collaboration, access to relevant content, and student engagement. In a 21st Century learning environment, all students master content while producing, synthesizing, and evaluating information from a wide variety of subjects and sources with an understanding of and respect for diverse cultures. Collaborative planning, investments in technology such as a Chromebook for each student, rich digital content, and effective IT support are elements necessary to support 21st Century learning environments.</p>	\$247,020.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,558,171.00	\$0.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.583%	0.000%	\$0.00	8.583%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p>Action: MTSS Academic Interventions and Support System</p> <p>Need: Although overall performance in ELA and math as measured by statewide assessments is GREEN, performance gaps continue to persist for low-income and English learner students. Low-income students performed lower than students overall with 58.6% of low-income</p>	By providing timely and targeted interventions through small-group support and intensive individualized interventions, low-income students and English learner students have access to the content they need to close the achievement gap. This action is provided on a districtwide basis because all students who need targeted interventions, benefit from them, however, the interventions are designed to eliminate the achievement gap that exists between low-income	ELA Statewide Assessment Math Statewide Assessment English Learner Progress Indicator

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students meeting or exceeding standards in ELA compared to 68.5% overall. The gap is even wider for English learners with only 18.2% of English learners meeting or exceeding standards in ELA.</p> <p>In math, 23.6% of low-income students met or exceeded standards compared to 36.4% overall, and only 9.1% of English learner students met or exceeded standards in math.</p> <p>Scope: LEA-wide</p>	students and English learner students and their higher-achieving peers.	
1.3	<p>Action: MTSS Social and Emotional Support System</p> <p>Need: The suspension rate for the District overall remained constant at 4%, slightly higher than the state's average. However, the suspension rate for English learner students is significantly higher at 12%. The suspension rates for homeless students and foster youth are also higher at 11.1% and 6.3%, respectively. Chronic absenteeism is also an indicator of student's social and emotional well-being. The District's chronic absenteeism rate is 33.6%, still higher than the state's average of 24.9%. There is also a disparity between the District's overall rate of 33.6% and the rates of low-income students (40.2%), English learner students (46.2%), homeless youth (76.9%), and foster youth (58.8%).</p>	Students with higher rates of childhood trauma such as low-income students, homeless youth, and foster youth benefit greatly from systems designed to provide access to the services and supports they need, when they need them. The action is provided on a districtwide basis because all students who need access to mental health resources should have access. However, due to the disproportionate suspension rates and chronic absenteeism rates of low-income students, English learner students, homeless youth, and foster youth, the District prioritizes the resources of counseling and mental health services to meet the needs of these student groups with disproportionately higher rates.	Suspension Rates Chronic Absenteeism Rates Attendance Rate

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.1	<p>Action: Diversity, Equity, and Inclusion</p> <p>Need: The percentage of students who feel their school fosters a culture of respect and fairness is 33rd when compared to other schools as measured by the YouthTruth Survey. The District is committed to providing a safe, inclusive environment where all students feel they belong. Until the percentage of students who feel their school fosters a culture of respect and fairness is exceedingly greater, the District will continue to prioritize shifting the culture of the District to be more inclusive of the diversity represented in our students.</p> <p>Suspension and chronic absenteeism rates are also measures of a DEI. Disparate suspension rates are an indicator of the need for increased fairness and a culture of respect for all students, and disparate chronic absenteeism is an indicator that some student groups may feel more disenfranchised than other student groups. The suspension rate for the District overall remained constant at 4%, slightly higher than the state's average. However, the suspension rate for English learner students is significantly higher at 12%. The suspension rates for homeless students and foster youth are also higher at 11.1% and 6.3%, respectively.</p>	<p>The District is committed to creating a more inclusive culture on our campuses. The Board passed a resolution on January 18, 2023 to form a board-represented DEI Committee. The DEI Committee is composed of one Trustee, District staff (including administrators, teachers, and classified staff), parents, students, and community members. The DEI committee meets monthly and is developing a framework and action plan. The District has invested in a full-time DEI Coordinator and a DEI TOSA to assist in leading this effort. This action is being implemented on a districtwide basis because all students will benefit from an inclusive culture, however, the action is focused on addressing the circumstances of low-income students, English learner students, and homeless and foster youth who have felt disproportionately more disenfranchised from school compared to their peers.</p>	Suspension Rate Graduation Rates College and Career Indicator Inclusive Culture

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>The District's chronic absenteeism rate is 33.6%, still higher than the state's average of 24.9%. There is also a disparity between the District's overall rate of 33.6% and the rates of low-income students (40.2%), English learner students (46.2%), homeless youth (76.9%), and foster youth (58.8%).</p> <p>Scope: LEA-wide</p>		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.6	<p>Action: English Learner Program</p> <p>Need: English learner students (29 ELs) in WSCUHSD were assessed on the English Language Proficiency Assessments for California (ELPAC) in 2023. The English Learner Progress Indicator uses the results of the ELPAC to determine the percentage of ELs making progress toward English language proficiency each year. In 2023, the percentage of ELs making progress increased significantly</p>	An ELD Instructor will provide direct, targeted designated language instruction for English learner students to increase student access to content standards and ELD standards thereby closing the achievement gap between English learner students and their higher performing peers. Support providing beyond the core content areas through tutoring support will further work to close the achievement gap. Support to the families of English learner students will provide resources and tools families need to effectively support their child at home and leverage the educational system to meet the child's individual needs.	<p>ELA Statewide Assessment</p> <p>Math Statewide Assessment</p> <p>English Learner Progress Indicator</p> <p>Reclassification Rate</p>

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>to 55.2% making progress in 2023, up from 31.8% in 2022.</p> <p>Although the progress of ELs in the District as measured by the ELPAC is showing significant gains and the overall performance in ELA and math as measured by statewide assessments is GREEN, performance gaps continue to persist for English learner students as measured by statewide assessments. English learner students performed significantly lower than students overall with only 18.2% of English learners students meeting or exceeding standards in ELA compared to 68.5% overall. In math, on 9.1% of English learner students met or exceeded standards compared to 36.4% overall.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		

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

Not Applicable.

Additional Concentration Grant Funding

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

Not applicable.

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$18,154,594.00	1,558,171.00	8.583%	0.000%	8.583%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$13,076,809.00	\$3,714,895.00	\$1,859,691.00	\$790,081.00	\$19,441,476.00	\$17,377,474.00	\$2,064,002.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	MTSS Core Educational Program	All	No			All Schools	Ongoing	\$13,917,206.00	\$263,496.00	\$10,190,360.00	\$1,340,570.00	\$1,859,691.00	\$790,081.00	\$14,180,702.00	
1	1.2	MTSS Academic Interventions and Support System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$471,133.00	\$0.00	\$471,133.00				\$471,133.00	
1	1.3	MTSS Social and Emotional Support System	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$525,485.00	\$0.00	\$525,485.00				\$525,485.00	
1	1.4	Professional Development	All	No			All Schools	Ongoing	\$207,780.00	\$0.00	\$207,780.00				\$207,780.00	
1	1.5	Professional Learning Support	All	No			All Schools	Ongoing	\$131,857.00	\$0.00		\$131,857.00			\$131,857.00	
1	1.6	English Learner Program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$374,071.00	\$0.00	\$374,071.00				\$374,071.00	
1	1.7	Special Education Program	Students with Disabilities	No			All Schools	Ongoing	\$1,097,589.00	\$0.00		\$1,097,589.00			\$1,097,589.00	
1	1.8	Transportation	All	No			All Schools	Ongoing	\$0.00	\$1,475,664.00	\$1,120,498.00	\$355,166.00			\$1,475,664.00	
2	2.1	Diversity, Equity, and Inclusion	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$175,782.00	\$11,700.00	\$187,482.00				\$187,482.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Innovative Community School Programs	All	No			All Schools	Ongoing	\$178,353.00	\$0.00		\$178,353.00			\$178,353.00	
2	2.3	New School Model	All	No			All Schools	Ongoing	\$73,911.00	\$45,722.00		\$119,633.00			\$119,633.00	
2	2.4	Strong Workforce Program	All	No			All Schools	Ongoing	\$224,307.00	\$20,400.00		\$244,707.00			\$244,707.00	
2	2.5	Technology	All	No			All Schools	Ongoing	\$0.00	\$247,020.00		\$247,020.00			\$247,020.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$18,154,594.00	1,558,171.00	8.583%	0.000%	8.583%	\$1,558,171.00	0.000%	8.583 %	Total:	\$1,558,171.00
								LEA-wide Total:	\$1,184,100.00
								Limited Total:	\$374,071.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	MTSS Academic Interventions and Support System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$471,133.00	
1	1.3	MTSS Social and Emotional Support System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$525,485.00	
1	1.6	English Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$374,071.00	
2	2.1	Diversity, Equity, and Inclusion	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$187,482.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,342,300.00	\$2,422,511.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Utilize the work of the unity committee to bring students, staff and the community together centered around the Portrait of a Graduate	No	\$60,780.00	\$62,647.00
1	1.2	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00
1	1.3	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00
1	1.4	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00
1	1.5	Establish robust MTSS school-based, social-emotional support system	Yes	\$10,000.00	\$10,000.00
1	1.6	Establish robust MTSS school-based, social-emotional support system	Yes	\$533,349.00	\$530,489.00
1	1.7	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00
1	1.8	Establish robust MTSS school-based, social-emotional support system	Yes	\$0.00	\$0.00
1	1.9	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00
1	1.10	Establish robust MTSS school-based, social-emotional support system	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Establish robust MTSS school-based, social-emotional support system	No	\$18,766.00	\$22,841.00
1	1.12	Establish robust MTSS school-based, social-emotional support system	Yes	\$0.00	\$0.00
1	1.13	Establish robust Restorative Practices/MTSS behavioral support system	No	\$5,912.00	\$0.00
1	1.14	Establish robust Restorative Practices/MTSS behavioral support system	No	\$0.00	\$0.00
1	1.15	Provide access to wrap around services, community connections, food/health care, wellness	No	\$0.00	\$0.00
1	1.16	Provide access to wrap around services, community connections, food/health care, wellness	No	\$124,109.00	\$157,344.00
1	1.17	Provide Tutorial as a way to implement school connections	No	\$5,050.00	\$6,355.00
2	2.1	Increase access to AP and Honors Courses	Yes	\$15,778.00	\$73,352.00
2	2.3	Provide options for students to graduate	No	\$36,489.00	\$36,489.00
2	2.4	Provide options for students to graduate	Yes	\$114,001.00	\$128,472.00
2	2.5	Provide options for students to graduate	Yes	\$259,494.00	\$394,171.00
2	2.6	Provide options for students to graduate	No	\$25,000.00	\$25,000.00
2	2.7	Provide options for students to graduate	Yes	\$28,966.00	\$28,935.00
2	2.8	Provide additional support for English Learners	Yes	\$55,303.00	\$52,778.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Provide additional support for English Learners	Yes	\$7,813.00	\$7,813.00
2	2.10	Provide additional support for English Learners	Yes	\$4,453.00	\$4,763.00
2	2.11	Provide additional support for English Learners	Yes	\$86,648.00	\$81,004.00
2	2.12	Provide additional support for English Learners	Yes	\$0.00	\$0.00
2	2.13	Provide additional support for English Learners	Yes	\$9,416.00	\$0.00
2	2.14	Provide additional support for English Learners	Yes	\$10,324.00	\$6,037.00
2	2.15	Provide additional support for English Learners	Yes	\$134,178.00	\$41,759.00
2	2.16	Provide additional support for English Learners	Yes	\$0.00	\$0.00
2	2.17	Increase executive functioning and homework supports	Yes	\$307,990.00	\$278,649.00
2	2.18	Increase executive functioning and homework supports	Yes	\$0.00	\$0.00
2	2.19	Increase executive functioning and homework supports	No	\$0.00	\$0.00
2	2.20	Increase executive functioning and homework supports	Yes	\$1,000.00	\$920.00
2	2.21	Increase executive functioning and homework supports	Yes	\$10,089.00	\$12,416.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.22	Increase executive functioning and homework supports	Yes	\$2,000.00	\$2,000.00
2	2.23	Utilize data-based decision making to standardize the monitoring of student progress, make decisions about curriculum and instruction	Yes	\$15,195.00	\$0.00
2	2.24	Create A-G road maps for students starting with 9th grade	No	\$0.00	\$0.00
2	2.25	Provide technology that meet the diverse needs of 21st century learners.	Yes	\$25,000.00	\$60,894
2	2.26	Increase use of standards-based, evidence-based instructional strategies.	Yes	\$23,326.00	\$0.00
2	2.27	Increase supports for at risk students	Yes	\$199,581.00	\$199,399.00
2	2.28	Increase supports for Special Education Students	No	\$15,079.00	\$0.00
2	2.29	Provide Family Outreach and advocacy	Yes	\$85,362.00	\$86,135.00
3	3.1	Implement New School Model Grant centered on Portrait of a Graduate, work based learning and pathway development	Yes	\$47,949.00	\$47,949.00
3	3.2	Implement New School Model Grant centered on Portrait of a Graduate, work based learning and pathway development	No	\$18,900.00	\$18,900.00
3	3.3	Provide training to support educational needs of all students	No	\$15,000.00	\$15,000.00
3	3.4	Create A - G Aligned courses that engage work-based learning	No	\$20,000.00	\$20,000.00
3	3.5	Connect with the Strong Workforce Grant committee	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Increase College and Career awareness through student exploration	No	\$0.00	\$0.00
3	3.7	Increase College and Career awareness through student exploration	No	\$10,000.00	\$10,000.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$1,585,619.00	\$1,987,215.00	\$2,046,935.00	(\$59,720.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Establish robust MTSS school-based, social-emotional support system	Yes	\$10,000.00	\$10,000.00		
1	1.6	Establish robust MTSS school-based, social-emotional support system	Yes	\$533,349.00	\$530,489.00		
1	1.8	Establish robust MTSS school-based, social-emotional support system	Yes	\$0.00	\$0.00		
1	1.12	Establish robust MTSS school-based, social-emotional support system	Yes	\$0.00	\$0.00		
2	2.1	Increase access to AP and Honors Courses	Yes	\$15,778.00	\$72,352.00		
2	2.4	Provide options for students to graduate	Yes	\$114,001.00	\$128,472.00		
2	2.5	Provide options for students to graduate	Yes	\$259,494.00	\$394,171.00		
2	2.7	Provide options for students to graduate	Yes	\$28,966.00	\$28,935.00		
2	2.8	Provide additional support for English Learners	Yes	\$55,303.00	\$52,778.00		
2	2.9	Provide additional support for English Learners	Yes	\$7,813.00	\$7,813.00		
2	2.10	Provide additional support for English Learners	Yes	\$4,453.00	\$4,763.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.11	Provide additional support for English Learners	Yes	\$86,648.00	\$81,004.00		
2	2.12	Provide additional support for English Learners	Yes	\$0.00	\$0.00		
2	2.13	Provide additional support for English Learners	Yes	\$9,416.00	\$0.00		
2	2.14	Provide additional support for English Learners	Yes	\$10,324.00	\$6,037.00		
2	2.15	Provide additional support for English Learners	Yes	\$134,178.00	\$41,759.00		
2	2.16	Provide additional support for English Learners	Yes	\$0.00	\$0.00		
2	2.17	Increase executive functioning and homework supports	Yes	\$307,990.00	\$278,649.00		
2	2.18	Increase executive functioning and homework supports	Yes	\$0.00	\$0.00		
2	2.20	Increase executive functioning and homework supports	Yes	\$1,000.00	\$920.00		
2	2.21	Increase executive functioning and homework supports	Yes	\$10,089.00	\$12,416.00		
2	2.22	Increase executive functioning and homework supports	Yes	\$2,000.00	\$2,000.00		
2	2.23	Utilize data-based decision making to standardize the monitoring of student progress, make decisions about curriculum and instruction	Yes	\$15,195.00	\$0.00		
2	2.25	Provide technology that meet the diverse needs of 21st century learners.	Yes	\$25,000.00	\$60,894.00		
2	2.26	Increase use of standards-based, evidence-based instructional strategies.	Yes	\$23,326.00	\$0.00		
2	2.27	Increase supports for at risk students	Yes	\$199,581.00	\$199,399.00		
2	2.29	Provide Family Outreach and advocacy	Yes	\$85,362.00	\$86,135.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Implement New School Model Grant centered on Portrait of a Graduate, work based learning and pathway development	Yes	\$47,949.00	\$47,949.00		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$19,085,277.00	\$1,585,619.00	0.00%	8.308%	\$2,046,935.00	0.000%	10.725%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

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

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
- As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
- These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

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

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

- As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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