



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Unified School District

CDS Code: 57726940000000

School Year: 2024-25

LEA contact information:

Dr. Cheryl Hildreth

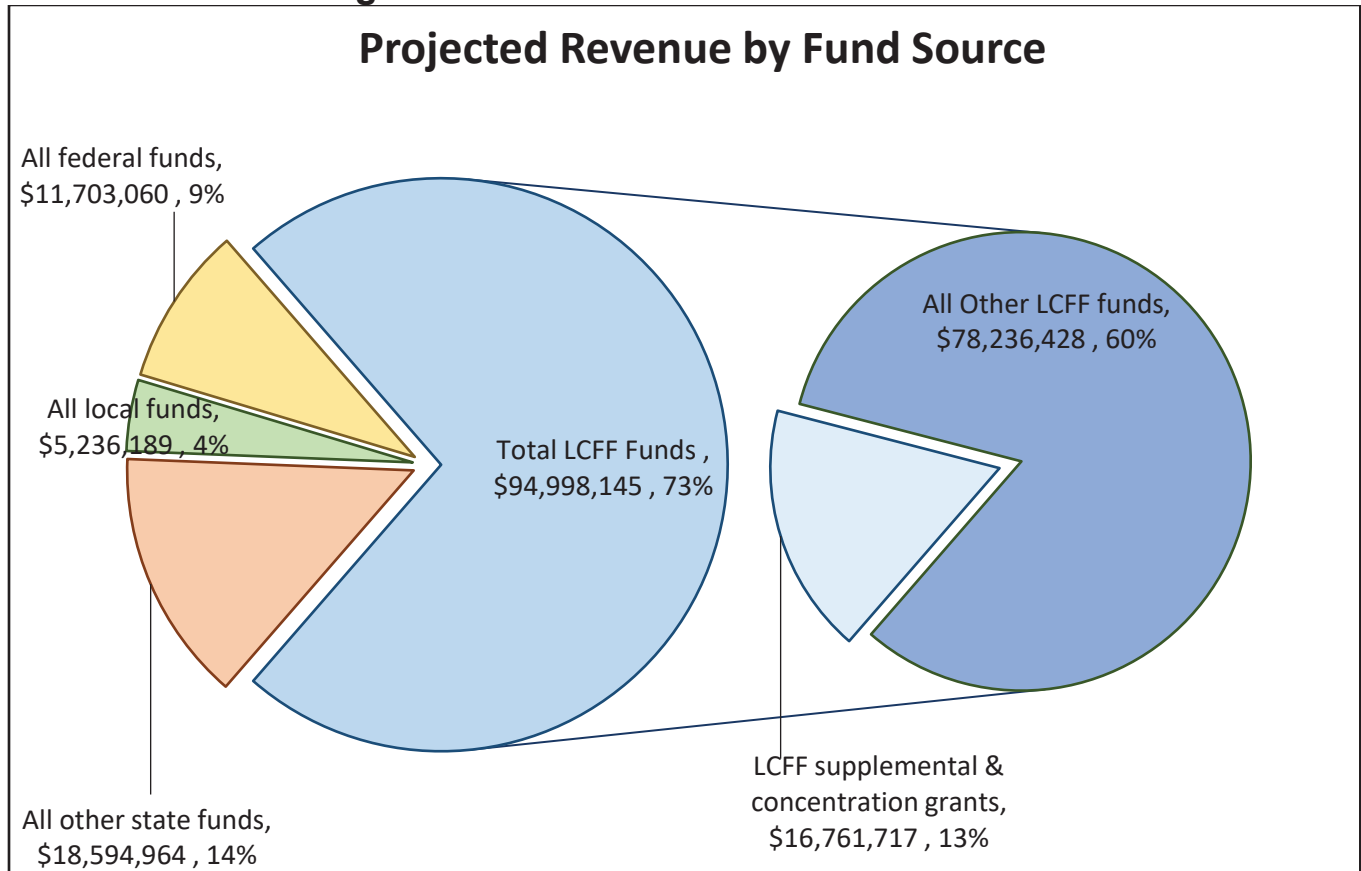
Superintendent

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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

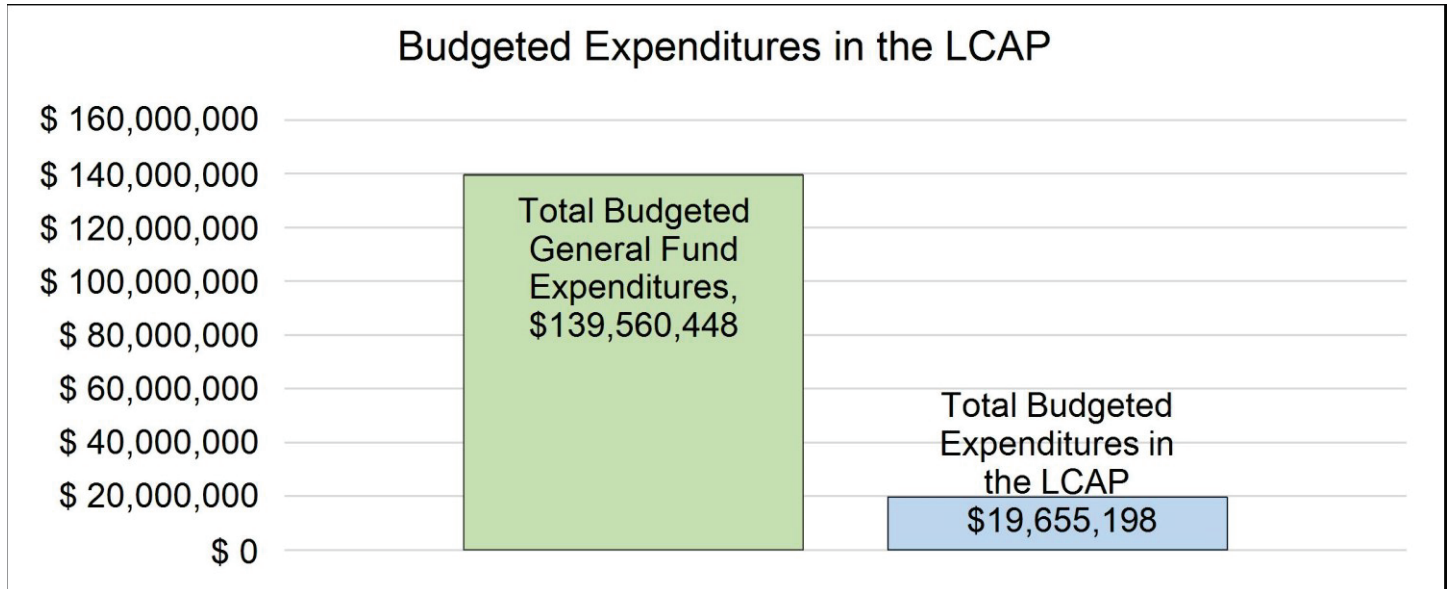


This chart shows the total general purpose revenue Washington Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Unified School District is \$130,532,358, of which \$94,998,145 is Local Control Funding Formula (LCFF), \$18,594,964 is other state funds, \$5,236,189 is local funds, and \$11,703,060 is federal funds. Of the \$94,998,145 in LCFF Funds, \$16,761,717 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 Washington Unified 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: Washington Unified School District plans to spend \$139,560,448 for the 2024-25 school year. Of that amount, \$19,655,198 is tied to actions/services in the LCAP and \$119,905,250 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Washington Unified projects known costs including personnel costs such as step and column movement associated with existing bargaining agreements, and other well establish costs and associated inflation trends such as utilities, insurance premiums, consumable materials, and existing contracts for services. These expenses are not descried in the LCAP: Operating budgets for food services, and maintenance and operations department budgets.

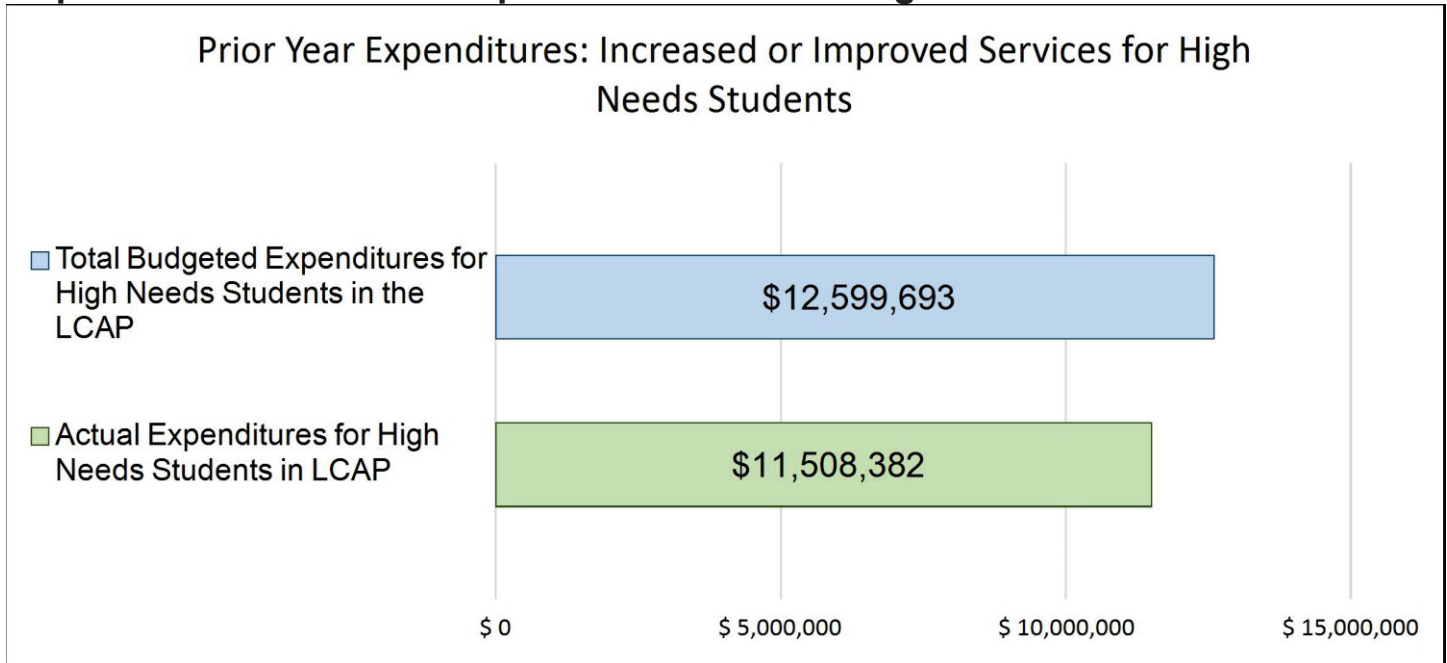
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Washington Unified School District is projecting it will receive \$16,761,717 based on the enrollment of foster youth, English learner, and low-income students. Washington Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Unified School District plans to spend \$15,240,117 towards meeting this requirement, as described in the LCAP.

Washington Unified plans to use the allowable total planned percentage of improved services % to meet the required protected percentage to increase or improve services for the 2024-25 school year.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2023-24, Washington Unified School District's LCAP budgeted \$12,599,693 for planned actions to increase or improve services for high needs students. Washington Unified School District actually spent \$11,508,382 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-1,091,311 had the following impact on Washington Unified School District's ability to increase or improve services for high needs students:

In 2023-24, Washington Unified School District is projecting it will receive \$17,103,328 based on the enrollment of foster youth, English learner, and low-income students. Washington Unified School District described how it intends to increase or improve services for high needs students in the LCAP. Washington Unified School District plans to spend \$12,599,693 towards meeting this requirement, as described in the LCAP. Washington Unified plans to use the allowable total planned percentage of improved services % to meet the required protected percentage to increase or improve services for the 2023-24 school year. This increases the planned percentage to increase services to 21.984% which is 0.02% above the required percentage.



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
Washington Unified School District	Dr. Cheryl Hildreth Superintendent	childreth@wusd.k12.ca.us 916.-375.7600

Goals and Actions

Goal

Goal #	Description
1	Goal 1: College and Career Ready Multi-Tiered Systems of Support: Academic Washington Unified School District will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP scores	Based on the 2018-19 CAASPP Scores as reported on the 2019 Dashboard for students in grades 3-8 and grade 11, the academic performance for English Language Arts was 16 points below standard with 3,853 students tested. The academic performance for Mathematics was 52.2 points below standard with 3,848 students tested.	CAASPP was not administered during the 2020-2021 school year for 3-8th grade students. CAASPP was administered to 11th graders during the spring of 2021. The academic performance for English Language Arts was 15 points above standard with 461 students tested. The academic performance for Mathematics was 71	2022 CAASPP Scores as reported on the Dashboard ELA All Students: 23.3 points below standard (low) Math All Students: 71.4 points below standard (low)	2023 CAASPP as reported on the Dashboard ELA All Students: 28.7 points below standard (orange) Math All Students: 73.1 points below standard (orange)	Based on the 2023-2024 CAASPP scores as reported on the 2024 dashboard for students in grades 3-8 and grade 11, the academic performance for English Language Arts will have improved to 4 points below standard. Based on the 2023-2024 CAASPP scores as reported on the 2024 dashboard for students in grades 3-8

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		points below standard with 433 students tested. 3rd-8th grade and 11th grade students will be take CAASPP assessment in Spring of 2022. Assessments results will be available to students, staff, families by end of June 2022. Outcomes to be reported during year 2. With such a small percentage of our test eligible students participating in CAASPP assessments in 2021, it is too early to make a determination on the status of reaching the desired outcome for 2023-2024.			and grade 11, the academic performance for Mathematics will have improved to 40.2 points below standard.
EL Reclassification Rates	Baseline data for 2019-20: 145 students in Grades K through 12 were Reclassified in	134 Students were Reclassified to R-FEP during the 2021-2022 school year. While WUSD did meet it's	2022 English Learner Progress Indicator as reported on the Dashboard	2023 English Learner Progress Indicator as reported on the Dashboard	English Learner Reclassification rates will have increased by 5% each year, reaching 175 students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	the 2019-2020 school year.	95% completion rate for Summative ELPAC 2021, not all EL students were tested, which may have been a mitigating factor in not increasing Reclassification rates for ELs by 5%.	52.3% English Learners making programs towards English language proficiency 179 Students were Reclassified to R-FEP during the 2023-2023 school year.	49.7% English Learners making programs towards English language proficiency	by the end of the 2022-2023 school year.
A-G Completion Rate	54% of seniors completed a-g's at RCHS	52% of graduating class of RCHS completed A-G requirements for the 20/21 school year per data calculated by school counselors. This data will be reviewed and reported on the Dashboard in the Fall of 2022.	54% of graduating 2022 completed A-G	Data not readily available	60% of seniors will complete a-g's at RCHS
Graduation Rate Middle school dropout rate High school drop out rate	Student Group Number of All Students 91.7% - English Learners 86.4% - Foster Youth 100.0% - Homeless 80.0% - Socioeconomically 80.0%	2021 All Students 90.7% - English Learners 83.1% - Foster Youth 87.5% - Homeless 90.9% - Socioeconomically 90.9%	2022 Graduation Rate as reported on the Dashboard All Students: 92% English Learners: 79.1% Foster Youth: not reported Homeless: 60.9% Socioeconomically Disadvantages: 88.8%	2023 Graduation Rate as reported on the Dashboard All Students: 89.5% English Learners: 78.3% Foster Youth: 58.3% Homeless: 76.5% Socioeconomically Disadvantages: 87.8%	All Students 97% - English Learners 92.4% - Foster Youth 100.0% - Homeless 86.0% - Socioeconomically Disadvantaged 97.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Disadvantaged 91.2% - Students with Disabilities 71.8% - African American 90.0% - American Indian or Alaska Native 96.4% - Filipino 100.0% - Hispanic 91.6% - Native Hawaiian or Pacific Islander *0* - White 88.9% - Two or More Races *0* Middle school baseline to be established Highschool cohort dropout rate for 2019-20 was 4.3%	Disadvantaged 89.1% - Students with Disabilities 57.9% - African American 87.2% - American Indian or Alaska Native *0* - Asian 93.2% - Filipino 90.0% - Hispanic 90.6% - Native Hawaiian or Pacific Islander *0* - White 91.0% - Two or More Races 100.0% - High School Cohort Dropout Rate 4.0%	Students with Disabilities: 66.7% African American: 81% American Indian or Alaska Native: not reported Filipino: 100% Hispanic: 89.1% Native Hawaiian or Pacific Islander: 100% White: 93.3% Two of More Races: 84.6% Asian: 98.4% Middle School Dropout Rate: Less than 1% (2 students) High School Dropout Rate: 4.36%	Students with Disabilities: 57% African American: 90.6% American Indian or Alaska Native: not reported Filipino: 94.7% Hispanic: 88.4% Native Hawaiian or Pacific Islander: Not Reported White: 89.5% Two of More Races: 87% Asian: 90.1%	- Students with Disabilities 77.8% - African American 96.0% - American Indian or Alaska Native 96.4% - Filipino 100.0% - Hispanic 97.6% - Native Hawaiian or Pacific Islander*0* Middle school dropout rate to be 0. Highschool cohort dropout rate to decrease to less than 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Multiple Pathways for Success % of students enrolled in AP - CTE pathway completion rate - college/career indicator	(Yolo, WMCHS, RCHS, CTE, AP, Virtual Program) Credit Recovery, acceleration, concurrent enrollment, after-school programs, apprenticeships, community service, internships, independent study, online courses, CTE classes, etc. 2018-19 College/Career Indicator 42.8% 2019-20 AP Enrollment 19%. AP passage rate baseline to be established during the 2021-22 school year by AP course. 2020-21 AVID Enrollment 8% 2019-20 CTE Course Enrollment 26.8% 2019-20 CTE Pathway Completion Rate 20%	Due to COVID 19, CCI Indicator was not available for 2021-2022 school year, however components of the indicator were very under reported meaning WUSD will need to work with site personnel to be certain of date being sent to CalPads. 2020-2021 AP Enrollment: 14% students from RCHS were enrolled in AP courses according to College Board data. AP passage rate to be provided in June 2022. (This is a reduction of 5% from last year, putting us behind our desired outcome for	Multiple Pathways for Success 2022 AP Enrollment: 24% AVID Enrollment: 7% CTE Course Enrollment: 46% CTE Pathway Completion Rate: 29% College and Career Indicator not available 2022	2023 College/Career Indicator 37.4% prepared	College/Career Indicator to increase by 6.2% to 50% AP enrollment to increase by 6% to 25%. Increase the AP passage rate by 3% each year across each AP class. AVID Enrollment to increase by 7% to 15% CTE Course Enrollment to increase by 3.2% to 30% CTE Pathway Completion Rate to increase by 5% to 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2023-2024 at this time) 2021-2022 AVID Enrollment: 8% (This maintained from last year, more work will be needed to reach desired outcome for 2023-2024) 2021-2022 CTE Course Enrollment: 44.8% (We have improved our CTE Course Enrollment, and have met the desired outcome for 2023-2024) 2020-2021 CTE Pathway Completion Rate: 6.4% (This is a reduction of			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		13.6% from last year, putting us behind our desired outcome for 2023-2024 at this time)			
i-Ready Diagnostic Scores (Action - Teachers in 3rd-12th grade will give the i-Ready diagnostic a minimum of two times per year)	Based on the February 2021 i-Ready scores for students in grade 3rd-8th grade, the academic performance for English Language Arts was 40% of students meeting or exceeding grade level standards. The academic performance for Mathematics was 29% of students meeting or exceeding grade level standards. Due to COVID-19, 9th-12th grade students did not take the i-Ready diagnostic in 2020-2021 and no baseline data was available	Based on the Spring 2022 i-Ready scores for students in 3rd-12th grade, the academic performance for English Language Arts was 33% of students meeting or exceeding grade level standards. This is a reduction of 7%, putting is behind the desired outcome for 2023-2024. The academic performance for Mathematics was 24% of students meeting or exceeding grade level standards. This is a reduction of 5%, putting us behind the	Spring 2023 Diagnostic Scores ELA 41% Meeting of Exceeding Grade Level Standards Math 28% Meeting of Exceeding Grade Level Standards	Fall Mid year 2023-24 Diagnostic Scores Reading: Diagnostic 2: 34% on or above grade level 37% 2 or more grade levels below Math: Diagnostic 2 22% on or above grade level 38% 2 or more grade levels below	i-Ready scores for students in grade 3rd-12th grade, the academic performance for English Language Arts will have increased to 60% of students meeting or exceeding grade level standards. The academic performance for Mathematics will have increased to 49% of students meeting or exceeding grade level standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		desired outcome for 2023-2024. All 3rd-8th grade students took the Spring diagnostic. At the 9th-12th grade level, only students enrolled in a math or ELA course for the Spring term had the opportunity to take the diagnostic. The completion rate for 9-12th grade students for ELA was 13% and the completion rate for math was 4%.			
EL to access the CCSS and the ELD standards for purposes of gaining academic knowledge and English language proficiency	As reported on the Dashboard for 2019, Baseline data indicates that ELs scored 51 points below standard on ELA and 77.5 points below standard on Math.	Due to COVID-19, CAASPP Assessments were not taken in Spring of 2021, therefore no data is available for Year 1.	2022 English Language Arts Data Comparisons: English Learners as reported on the Dashboard Current English Learners: 109 points below standard Reclassified English Learners: 23.7 points below standard 2022 Math Data Comparisons: English	2023 English Language Arts Data Comparisons: English Learners as reported on the Dashboard Current English Learners: 140.8 points below standard Reclassified English Learners: 71.8 points below standard 2023 Math Data Comparisons: English	English Learners will increase their achievement on CAASPP on average at least 5 points per year, and will be no lower than 26 points below standard on ELA and 52 points below standard on Math by the end of 2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Learners as reported on the Dashboard Current English Learners: 133.2 points below standard Reclassified English Learners: 74.3 points below standard	Learners as reported on the Dashboard Current English Learners: 213 points below standard Reclassified English Learners: 133.8 points below standard	
Every pupil in the school district has sufficient access to standards-aligned instructional materials	Williams Act Audit Compliance - random sample for 19-20 was 100% compliant.	Washington Unified was 100% compliant per site visits from Yolo County Office of Education in the Fall of 2021.	Washington Unified was 100% compliant per site visits from Yolo County Office of Education in the Winter of 2022.	Washington Unified was 100% compliant per site visits from Yolo County Office of Education in the Winter of 2023.	100% Compliance.
Williams Act Audit Compliance					
Programs and services developed and provided to unduplicated pupils	Currently WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator, outreach, Foster Youth Liaison, summer school.	Currently WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator and EL Program Specialist, Outreach Specialist, Foster Youth Liaison, summer school, before/after school intervention.	WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator and EL Program Specialist, Outreach Specialist, Foster Youth Liaison, summer school, before/after school intervention.	WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator and EL Program Specialist, Outreach Specialist, Foster Youth Liaison, summer school, before/after school intervention.	All unduplicated students including; low income, English learner, foster youth will have access to targeted supports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Programs and services developed and provided to individuals with exceptional needs WUSD Special Education Plan: Element 1	Element 1 Current status: 2018-19 graduation rate 64.2%	In 2021 District Graduation Requirements reduced to CA Graduation Requirements. • 2019-2020 71.8% • 2020-2021 57.9%	Graduation Rate of Students with Disabilities: 67%	2023 Graduation Rate of Students with Disabilities: 62.1%	Element 1 Graduation rate 77.8%
Course Access - MTSS	WUSD has been implementing district wide culturally responsive social emotional and positive behavioral supports for achieving important social and learning outcomes. A strong focus on integrating instructional and intervention strategies and supports for each tier of intervention within the Multi-Tiered System of Supports (MTSS). Sites MTSS meetings occur throughout the school year.	All sites have regularly scheduled MTSS meetings that occur throughout the school year. MTSS teams are comprised of classroom teachers, site administration, and support staff, which includes secretaries, librarian, paraeducators, yard staff, outreach specialist, social worker, intervention specialist, and instructional coaches. MTSS teams review student academic and behavior data, discuss and implement supports, and monitor growth and desired	All sites have regularly scheduled MTSS meetings that occur throughout the school year.	All sites have regularly scheduled MTSS meetings that occur throughout the school year.	All sites to have scheduled MTSS meetings to ensure students have access to broad course of student.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		outcomes during MTSS meetings throughout the school year.			
Course Access - Implementation of State Board adopted academic content	Current state adopted curriculum: Math, ELA, ELD, CTE, Social Science.	Current state adopted curriculum: Math, ELA, ELD, CTE, Science, and Social Science.	Current state adopted curriculum: Math, ELA, ELD, CTE, Science, and Social Science.	Current state adopted curriculum: Math, ELA, ELD, CTE, Science, and Social Science.	All subjects and adopted materials aligned to current State Board adopted materials.
A-G Completion Rate CTE pathway completion rate	Data will be gathered and baseline developed during the 2021-22 school year.	CTE pathway completion rate as reported on CalPads in Fall of 2021: # Noncompleter Participants: 999 # Completers: 54 # Total Participants (Includes Completers): 1037	CTE pathway completion rate 21-22 Grads reported: # Completers: 169 (29%)	CTE pathway completion rate 22-23 Grads reported: # Completers: 137	There will be an increase of 3% each year after baseline is developed.

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 College and Career readiness goal aimed to improve academic performance in English Language Arts (ELA) and Mathematics, with desired outcomes of 4 points below standard for ELA and 40.2 points below standard for Mathematics, based on the 2023-2024 CAASPP scores. However, the actual performance reported on the 2024 dashboard shows that ELA is 28.7 points below standard and Mathematics is 73.1 points below standard, both in the orange performance category. This significant gap of 24.7 points in ELA and 32.9 points in Mathematics indicates a critical need for targeted interventions, professional development for teachers, curriculum revision, and regular monitoring of student progress.

The metric for English Learner (EL) reclassification rates to increase by 5% each year, aiming to reclassify 175 students by the end of the 2022-2023 school year. However, the 2023 English Learner Progress Indicator reported on the Dashboard shows that only 49.7% of English Learners are making progress toward English language proficiency. This indicates a shortfall in meeting the desired reclassification rates, highlighting the need for continued strategies and actions to support English Learners in achieving proficiency and reclassification.

The metric for graduation rate, high school and middle school drop out rates were inconsistent across the school year. The desired outcome for 2023-24 is for all students, 92.4% for English Learners, 100% for Foster Youth, and 0% dropout rates in middle school, and less than 1% dropout rates in high school. However, the actual 2023 graduation rates reported on the Dashboard show significant shortfalls: 89.5% for all students, 78.3% for English Learners, 58.3% for Foster Youth, and 76.5% for Homeless students. Other groups also fell short, such as Socioeconomically Disadvantaged students at 87.8%, Students with Disabilities at 57%, African American students at 90.6%, and Filipino students at 94.7%. These discrepancies underscore the need for targeted interventions and support systems to help at-risk student groups improve their graduation rates and meet the ambitious goals set by the LCAP.

Several metrics were met and assisted in support this LCAP goal. Every pupil in the school district now has sufficient access to standards-aligned instructional materials, ensuring that all students are equipped with the necessary resources for their education. Additionally, all unduplicated students, including those who are low-income, English learners, and foster youth, have access to targeted supports tailored to their specific needs. To further support student success, all school sites have scheduled Multi-Tiered System of Supports (MTSS) meetings, ensuring students have access to a broad course of study. Moreover, all subjects and adopted materials are now aligned with the current State Board-adopted materials, maintaining consistency with state educational standards.

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 were minimal material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services of most actions.

The following actions were noted as material differences:

- Intervention Specialist ~ actual was underspent due to vacant position for part of the school year
- Standards Aligned Learning ~ actual was overspent as the cost of curriculum for EL students was higher 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.

The new College/Career Indicator (CCI) is a comprehensive measure designed to assess the preparedness of students for postsecondary education and career opportunities. It is calculated by evaluating multiple pathways and achievements that students can complete during

high school. These pathways include successful completion of Advanced Placement (AP) or International Baccalaureate (IB) courses, attainment of a qualifying score on standardized tests, completion of dual enrollment courses, participation in career technical education (CTE) pathways, earning a Seal of Biliteracy, or achieving industry-recognized certifications. The CCI reflects the extent to which students are ready for college or career based on their accomplishments in these areas, providing a holistic view of their preparedness beyond traditional academic performance metrics. The new LCAP identifies and more accurately describes the metrics aimed at supporting this metric.

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.

As a result of the analysis of the three-year LCAP cycle and the data provided by the Dashboard and other local sources, several important changes have been made to refine the goals, expected outcomes, metrics, and actions. One key change is the alignment of all LCAP goals with the district's strategic plan. This alignment ensures a more cohesive and integrated approach to educational improvement, allowing for a unified direction and maximizing the impact of various initiatives. By syncing LCAP goals with the strategic plan, the district aims to create a streamlined and focused set of objectives that contribute directly to the overarching vision and mission of the educational community.

Additionally, specific actions have been adjusted to better support subgroups of students who scored in the lowest categories on the Dashboard. Targeted interventions and resources will be directed towards these students to address their unique needs and improve their academic outcomes. The use of i-Ready, an online assessment and instructional tool, will be implemented to support early literacy and math skills. i-Ready will provide a way to monitor student progress closely, allowing for timely interventions and personalized instruction. The expected outcomes and metrics have also been refined to include more detailed indicators that can effectively capture the progress and impact of these targeted actions. These changes aim to ensure that all students, particularly those in the lowest-performing subgroups, receive the support and resources necessary to achieve academic success.

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

Goals and Actions

Goal

Goal #	Description
2	Goal 2: Culture and Climate Multi-Tiered Systems of Support: Social-Emotional Washington Unified School District will provide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate & Chronic Absenteeism	As reported on CALPADS, the baseline attendance rate for WUSD's: Regular Ed TK-12th Grades: 95.78% Chronic Absenteeism for 2019-2020: 13.2%	As reported on CALPADS, the baseline attendance rate for WUSD's: Regular Ed TK-12th Grades:96.65% Chronic Absenteeism for 2020-2021: 10.2%	Chronic Absenteeism as reported on the 2022 Dashboard All Students: 33.9% Very High	Chronic Absenteeism as reported on the 2023 Dashboard All Students 25.8% chronically absent	Regular Ed TK-12th Grades: Increase attendance rate by 1% per year 98% by 2023-2024 Reduce chronic absenteeism rate to below 10%
Expulsion Rate	0% 2019-20 3 expulsions	0% 2020-2021 0 expulsions	2021-2022 9 expulsions	2022-2023 0 expulsions	Expulsion Rate to remain 0%
Suspension Rate	2018/19 Dashboard 4% Overall Homeless 9.5%	2020/21 Dashboard 0% Overall (3 total) - African American 0%	Suspension Rate as reported on the 2022 Dashboard All Students: 5.3%	Suspension Rate as reported on the 2023 Dashboard All Students: 5.7%	Through the usage of PBIS and Restorative Practices/Justice Reduce percentage in specific subgroups:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- Foster Youth 9% - African American 10.5% - Native American 5.4% - Socioeconomically disadvantaged 5.5% - Students with disabilities 6.6% - Asian 1.2% - EL 3% - Hispanic 4.1% - Pacific Islander 2% - White 3.7% - Filipino 1.2% 2019-20 Suspension Rate 5.6%	- American Indian or Alaska Native 0% - Asian 0% - Filipino *0% - Hispanic or Latino 0.1% - Pacific Islander 0% - White 0% - Two or More Races 0% - EL 0% - Foster Youth 0% - Homeless 0% - Socioeconomically Disadvantaged 0% - Students with Disabilities 0.1%	High suspended at least one day - African American 13.5 - Very High - American Indian 10% Very High - Asian 2% Low - English Learners 3.6% - Medium - Filipino 3.4% - Medium - Foster Youth 27.9% - Very High - Hispanic 5.7% - High - Homeless 11.2% - Very High - Pacific Islander 3.3% - Medium - Socioeconomically disadvantaged 6.4% - High - Students with disabilities	suspended at least one day (orange) - African American 12.6% - American Indian 14.6% - Asian 1.8% - English Learners 4.7% - Filipino 0.7% - Foster Youth 17.1% - Hispanic 6.1% - Homeless 15.9% - Pacific Islander 4.3% - Socioeconomically Disadvantaged 7.2% - Students with Disabilities 10.5% - Two of More Races 7% - White 5%	- Homeless 4.5% - Foster Youth 4% - African American 5.5% - Students w/Disabilities 4% Reduce Overall Suspension Rate to 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Healthy Kids Survey	Due to COVID-19, WUSD did not administer the Healthy Kids Survey (HKS) during the Spring of 2020. 2018/2019 ~ Baseline Data: 7th Grade ~ 82% 9th Grade ~ 91% 11th Grade ~ 64% - NT ~ 55% Percent of students who feel very safe or safe at school. 7th ~ 59% 9th ~ 57% 11th ~ 54% - NT ~ 65%	The Healthy Kids survey was administered in May of 2022. Data is not yet available.	Student response rate Grade 5 - 53% Grade 7 - 87% Grade 9 - 63% Grade 11 - 59%	Data not yet available	Administer the HKS to all WUSD 5th Grade students Increase survey baseline to a min of 85% for students, staff, and parents taking the HKS Increase the percentage rate for students feeling very safe or safe at school to above 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PBIS Implementation	2020-2021 All sites completed tier I and tier II PBIS training with Yolo County Office of Education	Sites attended Tier II PBIS training. The Tiered Fidelity Inventory was not conducted at all sites. WUVA attended Tier I training.	All sites attended PBIS training.	All sites attended PBIS training.	All sites will complete tier I, II and III PBIS training as evidenced by the Tiered Fidelity Inventory rate of 85%.
Teachers appropriately assigned	During the 2019-2020 school year, 328 teachers held a full credential, 4 were without a full credential, 0 were teaching outside subject area of competence. There were 0 teacher misassignments.	Missassignments of Teachers of English Learners=0 (0%) Total Teacher Misassignments= 1 (.02%) Vacant Teacher Positions=5 (1.31%)	Most Current Data 2020-21 Missassignments of Teachers of English Learners=0 (0%) Total Teacher Misassignments= 1 (.02%) Vacant Teacher Positions=5 (1.31%)	Data not readily available	100% teachers appropriately assigned
School facilities are maintained in good repair. FIT report	Facility Inspection Tool Overall Ratings: Good: Bridgeway Island, Riverbank, River City High School, Southport, WMCHS, Westmore Oaks, Yolo Fair: Elkhorn, Southport, Westfield	Facility Inspection Tool Overall Ratings: Exemplary: Westmore Oaks Good: Alyce Norman, Bridgeway Island, River City High School, Riverbank, Southport, WMCHS,	Facility Inspection Tool Overall Ratings: Exemplary: Good: Bridgeway Island, Elkhorn, Evergreen, River City High School, Riverbank, Southport, Stonegate, WUVA	Facility Inspection Tool Overall Ratings: Reported on school School Accountability Report Cards	Good Overall Repair for all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Westmore Oaks, Yolo, Westfield, WUVA Fair: Elkhorn, Stonegate	Westfield, Westmore Oaks, WMCHS, Yolo, Fair:		

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.

Although attendance and behavior data for the end of the year is not yet available, local indicators show significant improvement, reflecting the positive impact of the actions taken during the three-year LCAP cycle. The implementation of various initiatives has led to meaningful progress in several key areas, demonstrating the district’s commitment to enhancing educational outcomes and fostering an inclusive environment. The following description outlines substantive differences in the planned actions and their actual execution, highlighting successes and strategic adjustments made to better support staff, students, and families. During the implementation of the LCAP cycle, there were several differences between the planned actions and their actual execution. One notable example is the diversity program, which exceeded expectations by effectively supporting both certificated and classified staff, including the development of future leaders. This program initially aimed to foster a more inclusive and equitable environment within the school district, and its success can be attributed to the robust training sessions, workshops, and mentorship opportunities it provided. However, in the 2023-24 year, there were strategic shifts in this initiative. Actions related to diversity were transitioned to the Equity, Diversity, and Inclusion (EDI) departments to further support their specialized work. This shift allowed for a more focused and expert-driven approach to EDI, ensuring that diversity initiatives were aligned with broader district goals and benefitted from dedicated resources and expertise. Another significant difference in the implementation involved the support for student experiences outside the classroom. Initially, the plan included various extracurricular activities to enhance student learning and engagement. One of the most impactful changes was the introduction of an overnight camp for 8th-grade students. Although this camp was a deviation from the original LCAP actions and was funded through a different resource, it played a crucial role in providing students with unique learning opportunities and fostering social and emotional development. The camp’s success highlighted the importance of flexible funding and creative programming in meeting student needs and enhancing the overall educational experience.

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.

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

The following actions were noted as material differences:

- EDI Professional Development ~ actual was underspent. This will no longer be a stand alone action in the 2024-25 LCAP but will be embedded in the professional learning for each goal.

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

The effectiveness of the specific actions taken during the three-year LCAP cycle varied, but several initiatives stood out as particularly successful in making progress toward the district's goals. The Sly Park program, an outdoor education experience, provided invaluable learning opportunities for students, fostering environmental awareness and team-building skills. This program's hands-on approach contributed to a more engaging and enriching educational experience. Additionally, the establishment of the Equity, Diversity, and Inclusion (EDI) department proved highly effective in promoting a more inclusive and equitable school environment. By shifting diversity-related actions to the EDI department, the district ensured that these initiatives were handled by specialized staff, leading to more focused and impactful outcomes.

Recruitment and retention of highly qualified staff was another area where the district saw significant success. Efforts to attract and retain skilled educators and support staff, including through competitive salaries and professional development opportunities, resulted in a more stable and capable workforce. Transportation services were also enhanced, improving student access to school and extracurricular activities, which contributed to better attendance and participation. The introduction of campus security monitors increased safety, creating a more secure learning environment. Furthermore, the induction program for new teachers was instrumental in providing the necessary support and resources to novice educators, helping them transition smoothly into their roles and enhancing their effectiveness in the classroom. Overall, these actions collectively advanced the district's goals, demonstrating substantial effectiveness in several critical areas.

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.

As a result of the comprehensive analysis of the actions taken during the three-year LCAP cycle and the data provided by the Dashboard and other local sources, several changes have been made to refine the district's goals and strategies. One significant adjustment is the revision of all LCAP goals to align with the district's strategic plan goals. This alignment ensures a cohesive and unified approach to educational

improvement, maximizing the impact of initiatives by integrating them within a broader strategic framework. By aligning LCAP goals with the strategic plan, the district aims to create a more streamlined and focused set of objectives that are directly tied to the overarching vision and mission of the educational community.

Furthermore, expected outcomes and metrics have been adjusted to reflect a more comprehensive and nuanced understanding of progress. For instance, metrics will now include more detailed indicators that better capture the impact of initiatives such as the Equity, Diversity, and Inclusion (EDI) department's work, recruitment and retention efforts, and the effectiveness of the induction program for new teachers. Continued support for families and students remains a priority, with actions specifically aimed at enhancing parent engagement, providing robust support services, and ensuring safe and accessible learning environments. These changes, informed by both the analysis of past actions and current data trends, are designed to build on the successes identified while addressing any gaps or challenges. This strategic realignment aims to foster continuous improvement and ensure that all students receive the support and resources they need to succeed.

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

Goals and Actions

Goal

Goal #	Description
3	Goal 3: Parent and Community Engagement Washington Unified School District will provide opportunities for engagement of all stakeholders, including parents and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for individuals with exceptional needs	12 District Wide Parent Universities were offered during the 2020-2021: social-emotional, instructional technology, student diagnostic information	During the 2021-22 school year 0 Parent Universities were offered. Several sites held parent nights and outreach staff worked with site administrators to determine the needs at their sites. The team will meet to determine if Parent Universities continue to be a need of the district. Parent Engagement such as Parenting with Positive Discipline was offered to families from Title I Parent Engagement.	During the 2022-23 School Year the following Parent with Positive Discipline Classes were offered: Fall 1 6 week session-general 1 6 week session-Spanish Spring 1 5 week session-general 1 5 week session-Spanish	During the 2023-24 School Year the following Parent with Positive Discipline Classes have been offered: Fall 1 6 week session-general	Increase District Wide Parent Universities to a minimum of 16 for the 2023-2024 school year: i.e • Social Emotional • Instructional technology • Student diagnostic information meeting the needs of students with exceptional needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Active Parent Volunteers	45 total processed for 2020-21 school year.	52 new volunteers processed as of February 2022.	2022-2023 New volunteers: 293	Data not readily available	Participation rates for parent volunteers will increase by 5%
Healthy Kids Survey	Baseline for parent participation will be established during the 2021-22 school year.	The Healthy kids survey was administered in May of 2022. Data is not yet available.	Parent participation percentage not calculated on the Healthy Kids Survey. A baseline number will be reported in 2023.	Data not readily available	Parent participation will exceed 70%
DELAC (District English Learner Advisory Committee) Participation	Baseline data for 2020-21: Average attendance at bi-monthly DELAC Meetings was 32 participants (including district & site administrators, Home School Liaisons, and parents).	Average DELAC Attendance for the 2021-2022 school year was 35 participants, so the goal to increase by 5% each year was met.	Average DELAC Attendance: 29 participants	Current attendance at DELAC meetings for 2023-24 average=35	DELAC Participation rates will have increased by 5% each year, reaching 50 participants by the end of the 2022-2023 school year.

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 overall implementation of actions to achieve the articulated goal within the LCAP cycle involved a blend of successes and challenges. One of the notable successes was the significant increase in active parent volunteers. This increase was a positive outcome that underscored the effectiveness of community engagement strategies and initiatives aimed at fostering parent involvement in school activities. However, participation in the Healthy Kids Survey was inconsistent across different stakeholder groups, including parents, staff, and students. This inconsistency posed a challenge in gathering comprehensive and reliable data to inform decision-making processes. Despite these inconsistencies, the data that was collected provided valuable insights into areas needing attention, though the uneven participation highlighted the need for improved communication and outreach strategies to ensure higher and more uniform engagement in future surveys.

On the other hand, the implementation faced challenges, particularly with actions related to the District English Learner Advisory Committee (DELAC). While the attendance at DELAC meetings did not grow as anticipated, the number of parents attending each meeting remained consistent. This consistency indicates a stable base of engaged parents but also highlights a challenge in expanding outreach and increasing overall participation. Moreover, there were instances where planned actions were not implemented as initially described in the adopted LCAP. For example, certain initiatives may have been scaled back or adjusted due to budgetary constraints or shifting priorities based on real-time feedback and emerging needs. These adjustments were necessary to address practical challenges but also underscored the importance of flexibility and responsiveness in the implementation process. Overall, while there were several successes, the implementation process revealed areas for improvement, particularly in enhancing stakeholder engagement and ensuring consistent follow-through on planned actions.

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 were minimal material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services of most actions.

The following actions were noted as material differences:

- Bilingual School Liaisons ~ actual was over due to a reclassification of the position
- Motivational Program for Students ~ actual was over due to a desire to increase sessions throughout the school year
- Parent Education Opportunities ~ actual was underspent due to use of onetime funds for this purpose

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

During the three-year LCAP cycle, several actions were highly effective in making progress toward the goal of enhancing educational outcomes and community engagement. The inclusion of additional personnel, such as administrative staff, counselors, and youth outreach coordinators, played a crucial role in addressing the diverse needs of students. These roles provided targeted support, facilitated better student-teacher interactions, and contributed to a more supportive and responsive school environment. Bilingual school liaisons and parent education opportunities were also highly effective, as they bridged communication gaps between the school and multilingual families, fostering greater parent involvement and ensuring that parents were better equipped to support their children's education. Furthermore, motivational programs for students significantly boosted student engagement and morale, leading to improved academic performance and school participation.

Conversely, certain actions demonstrated ineffectiveness in achieving the desired outcomes. Despite efforts to enhance communication through translation services and bilingual stipends for staff, challenges persisted in fully bridging the language barrier within the school community. While these measures did provide some level of support, they were not sufficient to completely address the communication

needs of a linguistically diverse population. Additionally, some planned actions may have been implemented in a manner that differed substantially from their initial descriptions, leading to gaps in execution and less impactful results. For instance, the inconsistent participation in the Healthy Kids Survey indicated that despite administrative support and outreach efforts, there was a disconnect in engaging all stakeholders uniformly. These instances of ineffectiveness highlight the need for more robust and targeted strategies to ensure comprehensive and effective implementation of actions aimed at meeting the articulated goals.

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.

As a result of the analysis of the actions taken during the three-year LCAP cycle and the data provided by the Dashboard and other local sources, several changes have been made to refine the approach toward achieving the overarching educational goals. One significant change is the alignment of all LCAP goals with the broader goals of the district's strategic plan. This alignment aims to ensure a cohesive and unified approach across all initiatives, maximizing resource utilization and fostering a more strategic focus on long-term objectives. The integration of LCAP goals with the strategic plan will also help streamline efforts and create a more cohesive framework for tracking progress and outcomes. By aligning these goals, the district can better ensure that each action taken is directly contributing to the broader vision and mission of the educational community.

Additionally, there will be a continued emphasis on supporting families and providing personnel to support both students and families effectively. This includes sustained investment in administrative support, counselors, and youth outreach coordinators to maintain the progress made in these areas. Parent education opportunities and bilingual school liaisons will continue to be prioritized to ensure robust family engagement and communication. Furthermore, metrics for evaluating success will be refined to include more comprehensive and nuanced indicators that can better capture the impact of these initiatives. This might include more detailed surveys and feedback mechanisms to track parent and student engagement more accurately. By making these adjustments, the district aims to build on the successes identified during the LCAP cycle while addressing the gaps and challenges, ultimately fostering a more inclusive and effective educational environment.

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
4	Students with Disabilities Washington Unified School District will increase Graduation Rate and College and Career Readiness indicator for students who receive special education services.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	SEP graduation rate 67.9 % CA Dashboard 2020 71.9. % CA Dashboard 2020 57.9% -(this includes 5th year whom also graduated)	This is a new metric for the 2022-23 LCAP	Graduation rate for Students with Disabilities as measured on the 2022 Dashboard: 67%	Graduation rate for Students with Disabilities as measured on the 2023 Dashboard: 57%	Graduation rate 75%
Professional Development	128 students in co-teach/push in classes at RCHS 17 students in co-teach model at WF Students in co-teach model at SG At RCHS co-teach classes are Math, ELA, History and	This is a new metric for the 2022-23 LCAP	Approximately 128 students in co-teach/push in at RCHS Specific Professional Development for staff in progress	Specific Professional Development for staff in progress	Two Professional Learning Days will continue to be part of the contracted calendar year. In addition to those days, optional after-school Professional Learning will be

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Sciences. Focus moving forward will be Math to support SPED students to meet the Math requirement to graduate. Co-teach classes in 6-8 have been in English and Math to best prepare them for High School English and Math				offered an average of three times per month in a variety of areas which includes professional learning for special education, Co-Teach, AVID training.
CTE pathway completion rate	Data will be gathered and baseline developed during the 2021-22 school year.	This is a new metric for the 2022-23 LCAP	CTE pathway completion rate 21-22 SWD reported: 8%	Data not readily available	There will be an increase of 3% each year after baseline is developed.

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 analysis of this LCAP goals reveals gaps between planned actions and actual outcomes. While the desired graduation rate was set at 75%, the 2023 graduation rate was 57%, indicating a substantial disparity. Graduation rate for 2024 is not yet available. Insufficient support systems, including tutoring and counseling services, might have contributed to student disengagement and lower academic achievement. Additionally, the curriculum may not have adequately met students' needs or prepared them for graduation, highlighting the importance of aligning educational initiatives with student aspirations and learning styles.

Despite offering professional development opportunities as planned, the effectiveness and application of these initiatives remain unclear. While staff were provided with training, ensuring its relevance, quality, and impact requires continuous evaluation and support mechanisms. Moreover, the absence of data to assess incremental improvement after establishing a baseline underscores challenges in data management

and monitoring processes. Without accurate and timely data, it becomes difficult to track progress, identify areas for improvement, and make informed decisions. Addressing these gaps will require concerted efforts to strengthen resource allocation, enhance professional development programs, and establish robust data management systems to support evidence-based decision-making and sustainable improvement in educational outcomes.

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.

Minor material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services on most actions.

The following action was underspent:

- Curriculum for Special Education

This action amount is being reduced for the 2024-25 LCAP.

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

several actions were highly effective in making progress toward the goal of improving special education services. The appointment of a special education Teacher on Special Assignment (TOSA) was particularly impactful, as it provided dedicated leadership and expertise to guide instructional strategies and professional development. This role helped streamline processes, identify areas for improvement, and support teachers directly, leading to measurable improvements in student outcomes. Additionally, the initiation of a special education task force marked a significant step forward by bringing together educational partners to collaboratively address systemic issues, set priorities, and develop comprehensive plans. This collaborative approach ensured that diverse perspectives were considered and fostered a shared commitment to continuous improvement. Support for co-teaching further enhanced the effectiveness of these actions by promoting inclusive practices and facilitating better instructional strategies, thus improving the learning experience for students with special needs.

Conversely, the integration of curriculum proved ineffective in making significant progress toward the goal. Despite efforts to create a more cohesive and interdisciplinary approach to learning, the integrated curriculum did not yield the desired results. One major issue was the lack of alignment with the specific needs of special education students, leading to gaps in addressing individual learning challenges. Teachers also reported difficulties in implementing the integrated curriculum due to insufficient training and resources, which hindered its effectiveness. The curriculum's design did not adequately consider the diverse range of abilities and required accommodations, resulting in limited engagement and progress for special education students. This ineffectiveness highlights the necessity for targeted and specialized curricular adaptations that directly address the unique needs of these students.

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

Based on the analysis of the actions taken during the three-year LCAP cycle and the data provided by the Dashboard and other local sources, several significant changes have been made to refine the approach toward achieving the goal of improving special education services. One of the major changes is the decision to no longer maintain a specific, standalone goal for special education. Instead, special education actions will be embedded within broader, comprehensive goals. This shift aims to foster a more inclusive and integrated approach, ensuring that special education considerations are woven into the fabric of all educational initiatives. By embedding these actions, the district hopes to create a more unified and cohesive strategy that supports all students, including those with special needs.

Additionally, the action related to the integrated curriculum has been revised based on its previously identified ineffectiveness. The revision includes a significant reduction in funding for this initiative. The reduced funding reflects a strategic shift in resource allocation, directing funds toward more effective and targeted interventions. This change is informed by data indicating that the integrated curriculum did not adequately address the unique needs of special education students. By reallocating these resources, the district aims to invest in more impactful areas such as professional development, specialized instructional materials, and support systems that are better aligned with the diverse needs of the student population. These adjustments are intended to enhance the overall educational experience and outcomes for special education students by prioritizing actions and resources that have demonstrated effectiveness.

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
5	Foster Youth Washington Unified School District will provide an equitable and positive education to Foster Youth, by decreasing chronic absenteeism and suspension rates; and increasing academic performance in English Language Arts and Mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Performance English Language Arts	2022 Dashboard ELA 87.8 points below standard Math 140.6 points below standard	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP	2023 Dashboard ELA 180.4 points below standard Math 193.1 points below standard	Based on the 2023-2024 CAASPP scores as reported on the 2024 dashboard for students in grades 3-8 and grade 11, the academic performance will improve to: ELA-75.6 points below standard Math-116.3 points below standard
Academic Engagement Chronic Absenteeism	2022 Dashboard 56% chronically absent	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP	2023 Dashboard 27.3% chronically absent	Reduce chronic absenteeism rate to below 10%
Conditions and Climate Suspension	2022 Dashboard	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP	2023 Dashboard	Reduce the suspensions of Foster Youth to less than 4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	27.9 suspended at least one day			17.1 suspended at least one day	

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.

There are significant discrepancies between the desired outcomes and midyear outcomes that were reported for the 2023 school year for ELA and Math. the scores indicate substantive differences in planned actions versus actual implementation, with year-end outcomes not yet available since the assessment was just given. The desired outcomes for 2023-2024 were 75.6 points below standard for ELA and 116.3 points below standard for Math, but 2023 outcomes were 180.4 points and 193.1 points below standard, respectively. The decrease in scores are similar to the overall scores for WUSD in ELA and Math.

There were substantive differences between the planned actions and their actual implementation concerning the goal to reduce chronic absenteeism. The desired outcome was to bring the chronic absenteeism rate below 10%, but the midyear outcome showed a rate of 27.3%. This is an improvement from the prior year's rate.

There were substantive differences between the planned actions and their actual implementation concerning the goal to reduce suspensions of foster youth. The desired outcome was to reduce the suspension rate to less than 4%, but the midyear outcome showed a suspension rate of 17.1%. WUSD continues to look for alternatives to suspension and restorative practices to support our Foster Youth.

As this goal was written last school year to address the needs of our Foster Youth and action were put in place this school year, the implementation of the action tied to the goal have not year been measured accurately.

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.

Minor material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

The following expenditures were underspent:

- Professional Development

This is due to the restrict funds including grants that were allocated for this purpose that were spent first. As these funds were onetime funds the action will be kept.

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

One action that proved very effective was the employment of a dedicated outreach specialist to support students throughout the school year. This initiative received high praise in educational partner meetings, indicating strong approval from educational partners and suggesting a positive impact on student support and engagement. There is a continued need for professional development across the WUSD site and district staffs regarding how to support Foster Youth Students.

Effective Actions: Outreach Specialist, Professional Development, Student & Family Support

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.

Several changes have been made to the planned goals, metrics, desired outcomes, and actions for the coming year. This goal, focused on supporting foster youth, and is no longer a standalone goal; instead. Actions for Foster Youth are now embedded within the new, broad goals. This integration aims to streamline efforts and enhance the overall effectiveness of the LCAP and alignment to the strategic plan goals. This change ensures targeted support and resources for foster youth, addressing their unique needs and promoting equity across the state and local priorities. The reflections on previous practices highlighted the need for more cohesive and inclusive strategies, prompting these adjustments to better align with the district's overall objectives and improve outcomes for all student groups with one comprehensive plan.

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



WASHINGTON UNIFIED SCHOOL DISTRICT

WEST SACRAMENTO

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
Washington Unified School District	Dr. Cheryl Hildreth Superintendent	childreth@wusd.k12.ca.us 916.-375.7600

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 Washington Unified School District (WUSD) in West Sacramento, California, serves as a vibrant educational hub for the community, offering comprehensive academic programs from early childhood through high school. Washington Unified is part of a rich family history dating back to 1917 when the earliest residents of modern-day West Sacramento made education a priority for their children and built the original Washington Grammar School. Notable for its commitment to fostering an inclusive and supportive learning environment, the district emphasizes equity and cultural diversity.

Geography

WUSD serves the entirety of West Sacramento, a city situated across the river from the state's capital, Sacramento. The district covers a varied geographical area that includes residential neighborhoods, industrial zones, and new developments. This mix of old and new gives our district a unique character, reflecting both historical roots and modern growth.

Enrollment

Our district serves approximately 7,300 students across various schools. This number has been relatively stable, though it sees fluctuations with new housing developments and demographic shifts within the city. The student body is diverse, reflecting the multicultural makeup of our community. This diversity is one of our district's strengths, fostering a rich cultural environment in the schools.

Number of Schools

WUSD consists of a mix of educational institutions, including:

- Elementary (TK-8) Schools: The district has several elementary (TK-8) schools, each providing a strong foundation in early education. These schools include: Bridgeway Island Elementary, Elkhorn Village Elementary, Riverbank Elementary, Southport Elementary, Stonegate Elementary, Westfield Elementary, and Westmore Oaks Elementary. WUSD also has a K-8 virtual academy, Washington Unified Virtual Academy.
- High School: River City High School is the main high school in the district, known for its comprehensive academic programs, athletics, and extracurricular activities. It plays a central role in preparing students for college and careers.
- Alternative and Charter Schools: WUSD also includes alternative education options such as Yolo High School and Evergreen Opportunity Program. Washington Middle College High School is a dependent charter in WUSD.

Recent Community Challenges

Our district, like many others, faces several challenges that impact our schools and community. These include:

- Funding and Resources: One ongoing challenge is securing adequate funding to support all our schools equally. There have been efforts to balance the needs of older schools requiring renovation with the demand for new facilities in growing neighborhoods.
- Equity and Inclusion: Ensuring that all students have equal access to quality education remains a priority. The district has been working on initiatives to close achievement gaps and provide additional support for English language learners and students from low-income families.
- Community Engagement: Encouraging active participation from parents and community members is vital. While there are dedicated groups, the district continuously seeks to increase involvement to ensure diverse voices are heard in decision-making processes.

Overall, the Washington Unified School District is a cornerstone of West Sacramento, reflecting the community's values and aspirations. Despite the challenges, there is a strong commitment from educators, parents, and local leaders to provide a supportive and enriching educational environment for all students.

Reflections: Annual Performance

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

Reflecting on the annual performance based on the California School Dashboard and local data involves analyzing various indicators to understand the school's strengths and areas for improvement. Information regarding the California School Dashboard is shared with publicly with the Board of Education at a Board Meeting.

Demographic Overview

Based on the 2022 Census Day data, the school's total enrollment is 7,276 students. The demographic breakdown is as follows:

- Socioeconomically Disadvantaged: 67.4%
- English Learners: 17%
- Foster Youth: 0.6%

Performance Indicators on the California School Dashboard

The California School Dashboard provides a range of indicators that help in assessing the overall performance of schools. These indicators typically include Academic Performance (English Language Arts and Mathematics), Graduation Rates, Suspension Rates, College/Career Readiness, and Chronic Absenteeism.

Overall Indicators on the California School Dashboard for Washington Unified School District

Overall Dashboard Performance Indicator Red:

- No Indicators

Overall Dashboard Performance Indicator Orange:

- English Language Arts (ELA) (28.7 Points Below Standard)
- Mathematics (73.1 Points Below Standard)
- English Learner Progress (49.7% Make Progress Toward Proficiency)
- Suspension Rate (5.7 % Suspended at Least One Day)
- Graduation Rate (89.5%)

Overall Dashboard Performance Indicator Yellow

- Chronic Absenteeism (25.8 % Chronically Absent)

Overall Dashboard Performance Indicator Green:

- No Indicators

Overall Dashboard Performance Indicator Blue:

- No Indicators

College/Career Indicator: Medium

The CCI only received a current status rating as there were no results from the previous school year due to the pandemic.

Reflecting on the Overall California School Dashboard data for the Local Control and Accountability Plan (LCAP), the Washington Unified School District (WUSD) shows several areas for improvement. The district's performance in English Language Arts (28.7 points below standard) and Mathematics (73.1 points below standard) falls into the Orange category, indicating a need for enhanced instructional strategies and student support. English Learner Progress, with 49.7% making progress toward proficiency, also needs attention to bolster language acquisition programs. The suspension rate (5.7%) and chronic absenteeism (25.8%) highlight areas where engagement and behavioral interventions could be beneficial. The graduation rate, at 89.5%, is relatively strong but still requires efforts to ensure all students successfully complete their education. While there are no indicators in the Red, Green, or Blue categories, and the College/Career Indicator is rated as medium, focusing on these identified areas will help improve overall student outcomes and equity.

It is also important to reflect upon the Student Groups by Performance Level for each Dashboard Performance Indicator:

English Language Arts (ELA) (All 28.7 Points Below Standard)

- Red: English Learners (86.3 Points Below Standards), Foster Youth (180.4 Points Below Standards), Homeless (123.3 Points Below Standards), and Students with Disabilities (130.7 Points Below Standards)
- Orange: African American (60.5 Points Below Standards), Asian (22.3 Points Below Standards), Hispanic (54.1 Points Below Standards), Two or More races (6.3 Points Below Standards), Pacific Islander (53.9 Points Below Standards), Socioeconomically Disadvantaged (56 Points Below Standards)
- Yellow: White (8.8 Points Below Standards)
- Green: Filipino (11.4 Points Below Standards)
- No Performance Color: American Indian (111.5 Points Below Standards)

Mathematics (All 73.1 Points Below Standards)

- Red: English Learners (117.6 Points Below Standards), Foster Youth (193.1 Points Below Standards), Hispanic (101.9 Points Below Standards), Homeless (154 Points Below Standards), Pacific Islander (96 Points Below Standards), Socioeconomically Disadvantaged (101.1 Points Below Standards), Students with Disabilities (160.9 Points Below Standards)
- Orange: African American (103.3 Points Below Standards), Asian (58.7 Points Below Standards), Two or More Races 50.7 Points Below Standards), White (33.9 Points Below Standards)
- Yellow: Filipino (23 Points Below Standards)
- No Performance Color: American Indian (151.6 Points Below Standards)

English Learner Progress Indicator

- No Student Groups Reported

Suspension Rate (5.7% Suspended at least 1 day)

- Red: American Indian (14.6% suspended at least one day), Homeless (15.9% suspended at least one day), Students with Disabilities (10.5% suspended at least one day)
- Orange: African American (12.6% suspended at least one day), Asian (3.8% suspended at least one day), English Learners (4.7% suspended at least one day), Foster Youth (17.1% suspended at least one day), Hispanic (6.1% suspended at least one day), Pacific Islander (4.3% suspended at least one day), Socioeconomically Disadvantaged (7.2% suspended at least one day), White (5% suspended at least one day)
- Yellow: Two or More Races (5.6% suspended at least one day)

- Blue: Filipino (5.6% suspended at least one day)
Graduation Rate (All 89.5%)

- Red: Students with Disabilities (57% graduated)

- Orange: Asian (90.1% graduated), English Learners (78.3% graduated), Socioeconomically Disadvantaged (87.8% graduated),
White (89.5% graduated)

- Yellow: Hispanic (88.4% graduated), Homeless (76.5% graduated)

- Green: African American (90.6% graduated)

- No Performance Color: American Indian, Filipino (94.7% graduated), Foster Youth (53.3% graduated), Two or More Races (87%
graduated), Pacific Islander

Chronic Absenteeism (All 25.8% Chronically Absent)

- Red: Homeless (58.5% chronically absent)

- Orange: American Indian (40.6% chronically absent), Foster Youth (27.3% chronically absent), Two or More Races (24.9%
chronically absent), Pacific Islander (26.2% chronically absent)

- Yellow: African American (35.5% chronically absent), Asian (19.6% chronically absent), English Learners (25.5% chronically
absent), Hispanic (30.6% chronically absent), Socioeconomically Disadvantaged (30.8% chronically absent), Students with
Disabilities (38% chronically absent), White (19.4% chronically absent)

- Green: Filipino (9.9% chronically absent)

College/Career Indicator: Medium

- Very Low: Homeless (5.9 % prepared), Students with Disabilities (2.6 prepared)

- Low: African American (16.1 % prepared), English Learners (16.9% prepared), Hispanic (28.3% prepared), Socioeconomically
Disadvantaged (29.4% prepared)

- Medium: White (44.4% prepared)

- High: Asian (60.6% prepared)

- No Performance Level: American Indian, Filipino (57.9% prepared), Foster Youth (8.35 prepared), Two or More Races (30.4%
prepared), Pacific Islander

Reflecting on the performance of Student Groups for Local Control and Accountability Plan (LCAP) data for the Washington Unified School District (WUSD) highlights both areas for continued improvement and notable progress. In English Language Arts (ELA), while challenges persist, especially among English Learners, Foster Youth, and Students with Disabilities, there are positive strides seen with Filipino students performing above many peers. Mathematics remains a focus area, but the district is committed to enhancing instructional support for all student groups. Notably, chronic absenteeism rates have shown signs of improvement, particularly for Filipino students who have a low absenteeism rate of 9.9%. Graduation rates are strong overall, with high performance among African American and Filipino students. The College/Career Indicator reveals a promising medium readiness level overall, with high preparedness for Asian students. These achievements demonstrate WUSD's dedication to fostering an inclusive and supportive educational environment, while recognizing the need to further support vulnerable groups to ensure equitable success for all students.

Based upon the Dashboard data the 2024-25 LCAP Required Components Include:

Required Actions - Supporting ELs and/or LTELs

- Action (s) supporting language acquisition programs- EL's over 30
- Action (s) supporting language acquisition programs -LTEL's over 15

- Action(s) supporting ELD Professional Learning

WUSD has identified action(s) for schools in the LEA with at least one red indicator include:

- Elkhorn Village: Suspension, Math
- Riverbank: Suspension, ELA, Math
- Southport: Suspension
- Washington Virtual: Chronic Absenteeism
- Westfield Village: Suspension, ELPI, Math
- Westmore Oaks: Suspension, ELA, Math
- Yolo High: Suspension

WUSD has identified action(s) for a student group with a red performance indicator within any school within the LEA include:

- Bridgeway Island
- -Math: SWD
- -Chronic Absenteeism: SWD
- Elkhorn Village
- -ELA: EL
- -Math: EL, Hisp, SED
- -Susp: EL, Hisp, SED, SWD, White
- River City
- -ELA: EL, SWD
- -Math: EL, SWD
- -CCI: SWD
- -Grad Rate: SWD
- Riverbank
- -ELA: Asian, EL, Hisp, SED, White
- -Math: Asian, SED, White
- -Susp: Asian, EL, Hisp, SED
- Southport
- -ELA: SWD
- -Chronic Absenteeism: Asian, EL, Two or more Races
- -Susp: Hisp, SED, SWD, White

The district is committed to addressing the diverse needs identified through performance indicators. For schools with at least one red indicator, actions include targeted interventions such as implementing restorative justice programs and increased support services at Elkhorn Village, Riverbank, Southport, Westfield Village, Westmore Oaks, Washington Virtual, and Yolo High to reduce suspension rates and enhance student engagement. Additionally, math and ELA support will be intensified through specialized instructional strategies and supplemental tutoring. For student groups with red performance indicators, the district will provide tailored support to Bridgeway Island, Elkhorn Village, River City, Riverbank, and Southport. This includes dedicated resources for Students with Disabilities (SWD), English Learners (EL), Hispanic, Socioeconomically Disadvantaged (SED), and other identified subgroups, focusing on improving academic

outcomes in Math and ELA, reducing chronic absenteeism, and increasing graduation rates through personalized learning plans, mentoring, and community partnerships. These comprehensive actions aim to create equitable learning environments and close achievement gaps across all schools.

Reflections: Technical Assistance

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

The Washington Unified School District was identified as eligible for Differentiated Assistance based on outcomes for the following student groups:

- Homeless: For Academics (ELA/Math), Chronic Absenteeism, Career and College Indicator, and Suspension Rates
- Students With Disabilities: For Academics (ELA/Math), College and Career Indicator, Graduation Rate, and Suspension Rates

In partnership with YCOE, Washington Unified School District engaged in several improvement efforts to investigate and address areas of identified need including:

- WUSD leaders participate in Weekly Community of Practice Meetings held with Directors of Student Services, Ed Services leads, and ECE Directors, whereby chronic absenteeism, truancy protocols, alternatives to suspensions/expulsions, instructional practices, and social-emotional learning are discussed and best practices are shared across Yolo County. In addition, YCOE and WUSD staff overseeing English Learners, Social-Emotional Learning, SELPA, Tobacco Use and Prevention, MTSS, Community School Support, and Career Technical Education also meet regularly to improve student outcomes. (Goal/Action 4.05 & 5.05)
- The Yolo County SELPA, based on the input of special education program administrators, provides professional development to staff in Washington Unified School District. The professional development addresses best practices in terms of curriculum, legal compliance, effectively and positively addressing behavior issues, and increasing meaningful inclusion. Inclusion professional development for district inclusion teams is provided to increase equity and access for all students. The increase in equity and access will help increase students' academic performance, improve behavior and increase attendance. (Goal/Action 3.16)
- YCOE helped facilitate a training between Inform2Inspire and WUSD leadership on analysis of data to determine how to improve student attendance. (Goal/Action 6.02)
- YCOE and WUSD engaged in ongoing professional learning to support continuous improvement such as: Providing professional learning for WUSD TOSAs and new administrators focused on CA English Learner Roadmap implementation in spring, 2024, WUSD instructional coaches are part of the Yolo County Instructional Coaches' Network, which provides coaching support and opportunities for idea-sharing and problem-solving with instructional coaches across the county, YCOE has collaborated with WUSD staff to provide access to professional learning courses on Career Technical Education administration, funding, instructional practices and other related topics for administrators and teachers as well as hosted training for implementation of county-wide work based learning database and management platform. (Goal/Action 1.01, 2.01, 3.01, 4.01, 5.01, 5.01)
- WUSD K-8 teachers are invited to join a professional learning series focused on implementation of the CA Math Framework, funded and hosted by YCOE. (Goal/Action 5.01)
- YCOE has monthly training meetings with the Foster Youth/ Homeless Liaison from each district. These meetings include training on Trauma-informed practices, review of educational rights of Foster Youth and Homeless students, use of state and federal funding for these designated student groups, and troubleshooting complex situations. (Goal/Action 3.08, 3.12, 3.15)

- YCOE provided a professional learning session on inclusive group work for WUSD K-12 teachers during the district's spring professional development day. (Goal/Action 1.01, 2.01, 3.01, 4.01, 5.01)
- WUSD has participated in a YCOE Community of Practice (CoP) for the Student Behavioral Health Incentive Program (SBHIP) to support anchor sites with establishing a wellness center/program and creating a Closed Loop Referral System to streamline the referral process, keep all necessary staff in the loop, and improve equity and access for students needing mental health supports. (Goal/Action 3.07)
- The YCOE SELPA program data analyst meets individually with the WUSD's district's program data analyst to ensure that pupil and staff reports are accurate which ensures that district staff have accurate information to work with to accurately address the needs of students with disabilities. (Goal/Action 3.16)
- WUSD has participated in a YCOE Community of Practice for SEL to implement the CalHOPE grant and support schools and districts with their SEL programming. This supports students to feel more connected to school, helps them regulate their emotions, and helps the district identify when greater support is needed.
- YCOE recruited professionals from the community to support career awareness activities for Intro to Green Technology science students at River City High School. (Goal 4.05)
- YCOE supported student engagement in coursework through providing Career and Technical Education outreach materials and arranging and facilitating career panels for four sections of River City High School career-focused science class. (Goal/Action 5.04)

WUSD and YCOE are collaborating together to Develop an implementation and monitoring plan for 2024-2025 as reflected in the LCAP.

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.

The following WUSD Schools are eligible for comprehensive support and improvement (CSI):

- Riverbank Elementary
- Yolo High
- Westfield Village Elementary
- Westmore Oaks Elementary

Support for Identified Schools

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

To support identified schools in developing their CSI plans, WUSD has established a process that encompasses a school-level needs assessment, the incorporation of evidence-based interventions, and the identification of resource inequities.

School-Level Needs Assessment

WUSD will begin by guiding each identified school through a detailed needs assessment process. This involves:

- **Data Analysis:** Schools analyze various data sources, including student performance metrics, attendance records, and behavioral data, to identify areas requiring improvement.
- **Educational Partner Engagement:** Input is gathered from a broad range of stakeholders, including teachers, parents, students, and community members, to ensure a comprehensive understanding of the school's needs.
- **Root Cause Analysis:** Schools use structured methods to identify the underlying causes of identified issues, ensuring that interventions target the real problems rather than their symptoms (will be conducted).

Evidence-Based Interventions

Following the needs assessment, WUSD assists schools in selecting and implementing evidence-based interventions. This process includes:

- **Research and Selection:** Schools review and select interventions from a list of strategies that have demonstrated effectiveness in similar contexts. WUSD provides access to research databases and expert consultations to aid in this selection.
- **Professional Development:** Educational Services will support training for school staff on the implementation of selected interventions.
- **Implementation Monitoring:** Schools develop implementation plans with clear timelines and metrics to monitor progress through their Single Plan for Student Achievement.

Identification of Resource Inequities:

As part of the needs assessment, schools also identify resource inequities that may be contributing to their challenges. This process includes:

- Evaluating the distribution of funding, access to qualified teachers, availability of instructional materials, and the condition of school facilities.
- Schools assess whether resources are equitably allocated among all student groups, particularly focusing on marginalized or underserved populations.
- Comprehensive needs assessments will include identification of resource inequities.

Integration with SPSAs

To ensure coherence and alignment with broader school improvement efforts, WUSD integrates CSI plans into the Single Plans for Student Achievement (SPSAs) for each identified school. This integration involves:

- **Alignment of Goals and Strategies:** CSI goals and actions/strategies are embedded within the SPSA, ensuring that they are part of the school's overall improvement plan.
- **Coordinated Monitoring:** Progress on CSI goals and actions/strategies is monitored alongside other SPSA goals, allowing for a holistic view of school improvement efforts.
- **Comprehensive Reporting:** Schools report on the implementation and impact during their School Site Council meetings.

Monitoring and Evaluating Effectiveness

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

WUSD maintains a continuous support and review cycle to ensure that CSI plans are effectively implemented and yield the desired outcomes. This includes:

- Regular Check-ins: District-level teams conduct regular check-ins with school leadership teams to review progress and provide additional support as needed.
- Data-Driven Adjustments: Schools are encouraged to use data to make informed adjustments to their CSI plans, with support from Educational Services Staff.
- Feedback Loops: Educational Partner feedback is regularly solicited to ensure that the CSI plans remain relevant and effective in addressing school needs through the School Site Council meetings.
- Fiscal and Allowability: The WUSD fiscal department with the Director of Compliance & Accountability reviews the expenditures along with the allowability of expenditures quarterly.

By following this comprehensive approach, WUSD ensures that identified schools receive the necessary support to develop and implement effective CSI plans, ultimately driving meaningful improvements in student outcomes.

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
WUSD School Staff: teachers, principals, administrators, other school personnel	To ensure comprehensive engagement of educational partners in the Local Control Accountability Plan (LCAP) process, a structured and regular meeting schedule is essential. Below is a detailed process for engaging teachers, principals, administrators, and other school personnel through various meetings and the LCAP survey. LCAP Advisory Committee Meetings (2 Meetings) Objective: Gather input and review the LCAP from a diverse group of educational partners. Board Meetings Including LCAP Updates Objective: Ensure transparency and provide updates to the broader community on the LCAP. Principal Meetings (2 Times per Month) Objective: Ensure principals are actively involved and that their schools' needs are addressed. Assistant Principal Meetings (Monthly) Objective: Engage assistant principals in supporting goals at their schools. Educational Services Meeting (Monthly) Objective: Align educational services with goals to ensure coherent implementation across the district.

Educational Partner(s)	Process for Engagement
	Executive Cabinet Meetings (Weekly) Objective: Provide high-level oversight and strategic direction for WUSD. Cabinet Meetings (Monthly) Objective: Ensure alignment and coordination among district leaders. Outreach Team Meeting (Monthly) Objective: Engage the broader community to ensure the LCAP reflects diverse needs and priorities. LCAP Survey Objective: Collect broad input from union members who may not be able to attend meetings. Objective: Collect broad input from all educational partners who may not be able to attend meetings.
Local Bargaining Units	To ensure comprehensive engagement of local bargaining units, such as the local teachers' union (WSTA) and the classified employees' union (CSEA), in the Local Control Accountability Plan (LCAP) process, WUSD administrators and bargaining unit leadership meet. Below is a detailed process for engaging local bargaining units through various meetings and the LCAP survey. Periodic Check-in Meetings with WSTA and CSEA Objective: Maintain regular communication and gather input from bargaining unit leaders and share the LCAP process. LCAP Advisory Committee Meetings (2 Meetings) Objective: Gather input and review the LCAP from a diverse group of educational partners. Board Meetings Including LCAP Updates Objective: Ensure transparency and provide updates to the broader community on the LCAP.

Educational Partner(s)	Process for Engagement
	Bargaining Units Leadership Meetings Objective: Facilitate communication between union leadership and their members to ensure widespread dissemination of LCAP information and gather further input. LCAP Survey Objective: Collect broad input from union members who may not be able to attend meetings.
Parents and Community Members	To ensure comprehensive engagement of parents and community members in the Local Control Accountability Plan (LCAP) process, a structured approach is necessary. This approach includes various committees, meetings, and surveys to gather broad input and ensure the LCAP reflects the needs and priorities of the community. Here is a detailed process for engaging these educational partners: LCAP Advisory Committee Meetings (2 Meetings) Objective: Gather input and review the LCAP from a diverse group of educational partners. District English Language Advisory Committee (DELAC) Objective: Engage parents of English learners in the LCAP process to ensure their unique needs are addressed. English Learner Parent Advisory Committee (ELPAC) Objective: Ensure continuous engagement of English learner parents in the LCAP process. Native Indian Committee Meeting Objective: Engage Native American parents and community members to address their specific needs. Board Meetings Including LCAP Updates Objective: Ensure transparency and provide updates to the broader community on the LCAP. Strategic Planning Meetings

Educational Partner(s)	Process for Engagement
	Objective: Integrate goals with broader district strategic planning efforts. LCAP Survey Objective: Collect broad input from parents and community members who may not be able to attend meetings.
Students	To ensure comprehensive engagement of students in the Local Control Accountability Plan (LCAP) process, it is essential to involve them through various meetings and surveys. This approach helps to gather their input and ensure the LCAP reflects their needs and priorities. Here is a detailed process for engaging students: LCAP Advisory Committee Meetings (2 Meetings) Objective: Gather input and review the LCAP from a diverse group of educational partners. Students were present at meeting. Board Meetings Including LCAP Updates and Student Reports Objective: Ensure transparency and provide updates to the broader community on the LCAP. Superintendent's Student Advisory Meetings at RCHS and Yolo Objective: Engage directly with students at specific schools through regular meetings with the superintendent and coordinator of student leadership and empowerment. Surveys Including the California Healthy Kids Survey and District Social Emotional Learning Survey Objective: Collect broad and detailed input from students on their health, well-being, and educational experience.
Equity Multiplier Partners	The following school sites are eligible for Equity Multiplier funds: Yolo High School, Evergreen Opportunity, Washington Virtual Academy. Engaging equity multipliers, requires a targeted approach that ensures their voices are heard and their perspectives are integrated into the Local Control Accountability Plan (LCAP) specific to the

Educational Partner(s)	Process for Engagement
	Equity Multiplier goal centered on student mobility. Here's a detailed process for engaging equity multipliers: LCAP Advisory Committee Meetings (2 Meetings) Objective: Gather input and review the LCAP from a diverse group of educational partners. Educational Services Meeting (Monthly) Objective: Align educational services with goals to ensure coherent implementation across the district. Site Principal Meeting with Educational Services Objective: Facilitate communication and collaboration between site principals and educational services departments to ensure alignment of school-level initiatives with district-wide equity goals. Site Meetings including School Site Council and Other Parent and Staff Meetings Objective: Ensure equity multipliers, including School Site Councils (SSCs) and other parent and staff groups, actively participate in discussions and decision-making processes at the school level. Board Meetings Including LCAP Updates Objective: Ensure transparency and provide updates to the broader community on the LCAP. Strategic Planning Meetings Objective: Integrate goals with broader district strategic planning efforts.
	A description of how the adopted LCAP was influenced by the feedback provided by educational partners.
	The Local Control and Accountability Plan (LCAP) for Washington Unified School District (WUSD) has been significantly shaped by the valuable feedback provided by various educational partners, including parents, teachers, students, and community members. This collaborative approach ensures that the LCAP addresses the unique needs of the WUSD community and aligns resources effectively to enhance educational outcomes.

During our educational partner meetings, WUSD staff shared the goals of the LCAP along with student performance data and proposed actions. These meetings provided a platform for collaborative discussion, allowing for a thorough review of the goals outlined in the district's strategic plan. Through these discussions, it was determined that the new goals of the LCAP should align with the strategic plan goals, thereby creating one comprehensive plan for WUSD. This unified approach ensures that all initiatives and resources are strategically focused on achieving the district's overarching objectives.

Continued Initiatives

Support of Intervention Specialists:

- Educational partners have emphasized the importance of intervention specialists in addressing the diverse learning needs of students. Consequently, WUSD will continue to fund and support these specialists who provide targeted instruction and interventions, helping to close achievement gaps and ensure all students can succeed.

Professional Development for All WUSD Staff Members:

- Ongoing professional development is crucial for maintaining high-quality teaching and learning. Feedback highlighted the need for continuous learning opportunities for staff to stay current with best practices and new educational strategies. The LCAP continues to allocate resources for professional development workshops, training sessions, and collaborative learning communities for all staff members.

Foster Youth Liaison:

- Recognizing the unique challenges faced by foster youth, the LCAP maintains support for a dedicated Foster Youth Liaison. This role is vital for providing specialized support and resources to foster youth, ensuring they have the necessary tools and assistance to succeed academically and personally.

Support of Newcomer Classes:

- Newcomer students require tailored support to acclimate to a new educational environment and language. The continued support for newcomer classes addresses these needs by offering specialized instruction that helps integrate these students smoothly into the school system while providing language acquisition support.

Personnel in LCAP:

- Consistent with feedback, the LCAP continues to fund essential personnel who are instrumental in implementing the plan's initiatives. These staff members are responsible for coordinating and monitoring the progress of various programs, ensuring that the LCAP's goals are met efficiently.

Revised or New Actions and Personnel

Reallocation of Funds Based on Identified Needs and Actual Funds Spent in Previous Year:

- The LCAP includes a mechanism for reallocating funds based on a careful analysis of identified needs and actual expenditures from the previous year. This data-driven approach ensures that resources are optimally allocated to areas with the greatest impact, addressing any emerging needs and making adjustments to enhance program effectiveness and efficiency.

Additional Campus Security Monitor at High School:

- Safety and security are paramount concerns for students, parents, and staff. Based on feedback, the LCAP includes funding for an additional campus security monitor at the high school. This role will help enhance campus safety, ensuring a secure learning environment for all students.

Additional Behaviorist to Support Student Behavior:

- To address behavioral challenges and support positive student behavior, the LCAP funds an additional behaviorist. This specialist will work with students, teachers, and parents to implement behavior management strategies, promote positive behaviors, and provide support for students with behavioral needs.

Coordinator of Student Empowerment and Leadership:

- Educational partners expressed a need for roles that focus on student leadership and empowerment. In response, the LCAP introduces a Coordinator of Student Empowerment and Leadership. This position will develop and oversee programs that encourage student involvement in leadership activities, fostering a sense of agency and community among students.

Additional Teacher of Special Assignment (TOSA) for Dual Immersion at Elkhorn:

- As the dual immersion program at Elkhorn School continues to grow, there is a need for additional support for both teachers and students. The LCAP introduces an additional Teacher of Special Assignment (TOSA) who will focus on the dual immersion program. This TOSA will provide instructional support, develop curriculum resources, and assist in professional development for dual immersion educators.

The LCAP for WUSD is a dynamic plan that evolves based on the feedback and needs of the community it serves. By continuing successful initiatives and introducing new positions based on direct input from educational partners, the LCAP aims to create an inclusive, supportive, and high-quality educational environment for all students. This collaborative approach ensures that the LCAP remains relevant and responsive to the ever-changing needs of the WUSD community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Success in the Early Year Ensure that the staff and facility as well as the courses offered are safe, accessible and prioritized for all learners and of the highest quality. (Conditions of Learning)	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 5: Pupil Engagement (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LCAP goal for "Success in the Early Years" is vital because early childhood education forms the foundation for future learning and development. Ensuring that staff and facilities are safe, accessible, and of the highest quality is crucial to create an optimal learning environment. Qualified teachers, secure and inclusive facilities, and engaging, age-appropriate curricula foster cognitive, social, and emotional growth. Prioritizing these conditions of learning ensures all children, regardless of background, have equal opportunities to succeed, thereby promoting equity and excellence in education from the start.

Strategic plan identified goals for student success:

1. Availability of and participation in high-quality, licensed pre-K programs (no actions in LCAP)
2. Students meeting/exceeding criteria for social-emotional and cognitive development
3. Students meeting/exceeding early-literacy and early-numeracy standards

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	1B: Access to Standards–Aligned Instructional Materials	Williams Textbook Sufficiency Report 100% Compliant			100% Compliant	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	iReady English Language Arts (local metric)	% of Students Scoring Early On Grade Level or Mid or Above Grade Level in ELA on the Diagnostic K 44% 1st Grade 44% 2nd Grade 50% 3rd Grade 53% 4th Grade 33% 5th Grade 33% 6th Grade 26% 7th Grade 33% 8th Grade 35%			% of Students Scoring Early On Grade Level or Mid or Above Grade Level in ELA on the Diagnostic K 74% 1st Grade 75% 2nd Grade 75% 3rd Grade 70% 4th Grade 70% 5th Grade 70% 6th Grade 65% 7th Grade 65% 8th Grade 65%	
1.3	iReady Math (local metric)	% of Students Scoring Early On Grade Level or Mid or Above Grade Level in Math on the Diagnostic K 50% 1st Grade 39% 2nd Grade 37% 3rd Grade 38% 4th Grade 38% 5th Grade 30% 6th Grade 24% 7th Grade 22% 8th Grade 17%			% of Students Scoring Early On Grade Level or Mid or Above Grade Level in Math on the Diagnostic K 74% 1st Grade 75% 2nd Grade 75% 3rd Grade 70% 4th Grade 70% 5th Grade 70% 6th Grade 65% 7th Grade 65% 8th Grade 65%	
1.4	Percent of Positive Parental Engagement	Develop Baseline on CalHope Survey			Maintain a 70% positive rating	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Responses (local indicator)					

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	Professional Development Goal 1	Professional Development to Support Success in the Early Year	\$100,000.00	Yes
1.2	Personnel: Administrative Support	Educational Services Secretary	\$124,869.00	Yes
1.3	Supplemental Applications	Supplemental applications that support students in meeting standards.	\$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	Bilingual Stipends	Certificated and Classified stipends for staff who hold certification or meet criteria in negotiated language per collective agreements.	\$171,500.00	Yes
1.5	SDC ELD Teachers	SDC Teacher percentage to support ELD		Yes
1.6	iReady	Universal Screener	\$475,000.00	No
1.7	English Learner Support Materials	English Learner Support Materials to support early literacy and math skills.	\$25,000.00	Yes
1.8	Motivational Program	District wide motivational speaker who focuses on motivation. This may include fitness for TK-8 students. This program includes a family engagement program.	\$60,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Healthy, Safe, Challenged & Supported Ensure that the staff and facility as well as the courses offered are safe, accessible and prioritized for all learners and of the highest quality. (Conditions of Learning)	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- 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 LCAP goal for "Healthy, Safe, Challenged & Supported" is essential because it encompasses the holistic needs of students, creating an environment where they can thrive academically and personally. Ensuring that staff and facilities are safe, accessible, and of the highest quality directly supports students' physical and emotional well-being, providing a secure foundation for learning. High-quality courses challenge students intellectually, fostering growth and resilience, while comprehensive support systems address their diverse needs. By prioritizing these conditions of learning, schools create an inclusive and nurturing environment that promotes equity and excellence.

Strategic plan identified goals for student success:

1. Students' perception of safety, sense of belonging, academic challenge, and access to timely supports
2. Students' access to and participation in extra-/co-curricular activities
3. Students' progress on the Portrait of a WUSD Graduate

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	1A: Fully Credentialed and Appropriately Assigned Teachers	Data Quest			100% Fully Credentialed and Appropriately	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		• out-of-field 1.7% • intern 0.8% • ineffective 3.6% • incomplete 7.0% • unknown 0.5%			Assigned Teachers	
2.2	1C: Facilities in “Good” Repair as Measured by Facility Inspection Tool (FIT)	Fall Facilities Inspection Tool All Sites: Good Overall Rating • WF at temporary campus 23-24 School Year			All Sites: Good Overall Rating	
2.3	2A: Implementation of State Board Adopted Content and Performance Standards (local Indicator)	Local Indicator Met			Local Indicator Met	
2.4	2B: English Learner Access to State Content and English Language Development Standards	Local Indicator Met			Local Indicator Met	
2.5	7A: Student Enrollment and Access to a Broad Course of Study	Local Indicator Met			Local Indicator Met	

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	Professional Development Goal 2	Professional Development to Support Healthy, Safe, Challenged & Supported	\$140,000.00	Yes
2.2	Personnel: Site and District Administrators and Support Staff	Provide additional administrative, support to high needs school sites impacted by poverty and social emotional needs.	\$2,457,035.00	Yes
2.3	Personnel: School Counselors	Provide counseling support to students. Counselors provide academic and social emotional support.	\$566,343.00	Yes
2.4	Personnel: Social Workers	Provide education specialist and emotional health support to high needs school sites impacted by poverty and social emotional needs.	\$694,309.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Personnel: Newcomer Center	Multi Age Newcomer Center to support students new to the country and WUSD. • Certificated & Classified Staff	\$451,512.00	Yes
2.6	Personnel: Certificated Support at High Schools	Certificated staffing at RCHS and Yolo to provide support with English Learner Development. Technical Assistance Supported	\$352,712.00	Yes
2.7	Personnel: Coordinator of Student Leadership and Empowerment	Coordinator to support the development of student leaders.	\$182,395.00	Yes
2.8	Personnel: Executive Director of Communications and Outreach	Communication outreach to staff and families.	\$200,001.00	No
2.9	Personnel: TOSA: HR Diversity & Recruitment	TOSA to support the Diversity and Recruitment Program	\$114,763.00	Yes
2.10	Standards Aligned Learning	Curriculum Adoption	\$500,000.00	No
2.11	Standards Aligned Learning	Curriculum Adoption to Support English Learners	\$200,000.00	Yes
2.12	Support for Staff During Unstructured Times	Culture and Climate Support (example Playworks)	\$20,000.00	Yes
2.13	Newcomer Support	Support for newcomer classes including supplemental supplies and programs.	\$20,418.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.14	Recruit and Retain Highly Qualified Staff	Recruit, develop and retain highly-qualified, reflective and adaptive educators. • Implement the use of classified staff professional learning funds to improve professional capacity of staff. • Support aspiring, new and developing administrator professional learning programs • Support administrative memberships in professional organizations providing professional learning opportunities.	\$235,000.00	No
2.15	Recruit Recruit and Retain Highly Qualified Staff	Recruit, develop and retain highly-qualified, reflective and adaptive educators. • Improve employee recognition programs focused on exceptional work with students aligned to the WUSD Goals. • Plan for the recruitment of a diverse and skilled workforce. • Support National Board Certification	\$40,000.00	No
2.16	Diversity Recruitment	WUSD will recruit diverse teacher talent committed to working in the district providing service to our students over several years. Recruitment will begin with current employees.	\$564,000.00	Yes
2.17	Induction	Induction Program to include mentoring/onboarding of staff new to the District.	\$205,100.00	No
2.18	Wellness Centers	Implementation of the Wellness Centers at all WUSD schools.	\$100,000.00	Yes
2.19	Sly Park	Provide the opportunity for every 6th grade student to experience outdoor, hands on learning, through overnight science camps. Encourage students	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to explore Science, Technology, Engineering and Math (STEM) pathways based their experience in a real world setting. There is no cost to families.		
2.20	Fingerprinting for Volunteers	Cost of fingerprinting for low income families	\$40,000.00	Yes
2.21	Communication	Translation of services and documents for families of English Learners.	\$80,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Opportunity & Achievement for Every Student Enhance student performance outcomes and achievement through targeted interventions and comprehensive support systems (Pupil Outcomes)	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LCAP goal for "Opportunity & Achievement for Every Student" is crucial because it aims to elevate student performance and achievement across all demographics through targeted interventions and comprehensive support systems. By focusing on individualized support and evidence-based strategies, schools can address the unique needs and challenges faced by each student, ensuring that all learners have equitable access to high-quality education. This approach not only helps close achievement gaps but also fosters a culture of inclusivity and excellence. Enhancing pupil outcomes through tailored interventions and support mechanisms empowers every student to reach their full academic potential and prepares them for future success.

Strategic plan identified goals for student success:

1. Students meeting/exceeding proficiency standards on local, state and national assessments
2. Availability of and enrollment in advanced rigorous coursework (including advanced placement, international baccalaureate, dual enrollment, and STEM programs)
3. Participation in gifted and talented programs

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	4H: Percentage of students who Demonstrate College Preparedness Pursuant	At least a Level 3 "Standard Met" on the Smarter Balanced Summative			All • 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	to the Early Assessment Program	Assessments for both ELA and Mathematics. All • 42.7%				
3.2	4F: Reclassification Rate	Data Quest All 173/1237 • 14% Long Term English Learners (LTELs) 45/315 • 14%			All • 20% Long Term English Learners (LTELs) • 20%	
3.3	4E: ELPI: ELs making progress or maintaining 4 on ELPAC	CA School Dashboard All Students 0.6% Long Term English Learners (LTELs) (to be established)			CA School Dashboard All Students 3% Long Term English Learners (LTELs) (increase by 5%)	
3.4	7B: Programs and services developed and provided to low income, English learner and foster youth students	Percentage of Students who are Prepared for College Career Indicator for State Seal of Biliteracy 21.1 % 53			75 Students	

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
3.1	Professional Development Goal 3	Professional Development to Support Opportunity & Achievement for Every Student	\$150,000.00	Yes
3.2	Personnel: Director of English Learners & Support Programs	Personnel Support Director of English Learners & Support Programs	\$208,095.00	Yes
3.3	Support for EL Reclassification	Support for training and substitutes to assist with reclassification of EL students including LTELS Technical Assistance Supported	\$32,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Personnel: English Learner Program Specialist	The EL Program Specialist to work directly with the Director of English Learners and Support Programs.	\$144,452.00	Yes
3.5	Personnel: Bilingual School Liaisons	Provide additional administrative, education specialist and emotional health support to high needs school sites impacted by poverty and social emotional needs.	\$575,612.00	Yes
3.6	Personnel: TOSA: Special Education	Teacher on Special Assignment to support MTSS/Co Teach	\$130,028.00	Yes
3.7	Personnel: Social Emotional & Behavior	Personnel to support social emotional & behavior of students.	\$144,452.00	Yes
3.8	Personnel: Foster Youth & FIT Youth Outreach Specialist	Foster Youth & FIT Youth Outreach Specialist to support WUSD Foster Youth and Families in Transition. Technical Assistance Supported	\$123,070.00	Yes
3.9	Personnel: TOSA: Dual Immersion	TOSA top support Dual Immersion program.	\$133,712.00	Yes
3.10	Summer Programs	Strategic Summer Programs	\$220,000.00	Yes
3.11	Task Force	Task force committees in the following areas: VAPA, Special Education	\$13,000.00	No
3.12	Site supports for targeted students	Allocations of funds were disbursed to sites to provide learning supports to targeted students through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plans	\$655,796.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will be outlined in the Single Plan for Student Achievement and directly targeted toward English Learners, foster youth and/or low income students.		
3.13	Student Leadership & Empowerment	Support for Student Leadership & Empowerment including student training	\$60,000.00	Yes
3.14	Peer Tutoring	Implement before and after school Peer Tutoring at High School and selected middle schools. To be overseen by teachers and students utilized as Peer Tutors.	\$5,000.00	Yes
3.15	Foster Youth and FIT Families	Supplies for Families Technical Assistance Supported	\$10,000.00	Yes
3.16	Support for Students with Disabilities	Tiered support for students with disabilities including: • co teach training • curriculum	\$152,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Elimination of Disproportionalities Support and provide necessary activities and systems to improve school climate, as well as community and family engagement to make learning safe and accessible for all students. (Engagement)	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The LCAP goal for "Elimination of Disproportionalities" is vital as it aims to create an equitable educational environment by addressing and removing disparities in student treatment and outcomes. This goal focuses on improving school climate and fostering robust community and family engagement, ensuring that learning is safe and accessible for all students. By implementing necessary activities and support systems, schools can address biases, reduce disciplinary inequities, and promote inclusivity. Engaging families and communities in the educational process strengthens the support network for students, enhancing their sense of belonging and commitment to learning. This comprehensive approach ensures that every student has an equal opportunity to succeed.

Strategic plan identified goals for student success:

1. Attendance and chronic absenteeism rates
2. Access to supports for emotional, behavioral, mental and physical health
3. Discipline referrals, suspension and expulsion rates
4. Access to and participation in formalized tutoring and other types of academic supports

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	3A: Parent Participation in District Wide Parent Engagement Events (local indicator)	Baseline to be Developed During 2024-25			Increase by 10%	
4.2	3B: Parent Participation for students with disabilities (local indicator)	Baseline to be Developed During 2024-25 for task force			Maintain active participation	
4.3	5A: Attendance Rates by School Site	June 2024 BWI 94.75% ELK 93.95% EV/Opport 76.1% RCHS 90.1% RB 91.4% SP 92.5% SG 94.75% WUVA 89.35% WF 90.9% WMO 91.45% Yolo 63.1%			BWI 96% ELK 95% EV/Opport 80% RCHS 94% RB 94% SP 94% SG 96% WUVA 89.3% WF 94% WMO 94% Yolo 67%	
4.4	5B: Chronic Absenteeism Rates	All Student 25.8% Chronically Absent English Learners (25.5%) Socioeconomically Disadvantaged (30.8%) Foster Youth (27.3%) Homeless (58.5%) Students with Disabilities (38%) African American (35.5%) American Indian (40.6%)			All Student 15% Chronically Absent English Learners (15%) Socioeconomically Disadvantaged (18%) Foster Youth (16%) Homeless (25%) Students with Disabilities (28%) African American (28%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Asian (19.6%) Filipino (9.9%) Hispanic (30.6%) Hawaiian/Pacific Islander (26.2%) Two or More Races (24.9%) White (19.4%)			American Indian (18%) Asian (10%) Filipino (5%) Hispanic (18%) Hawaiian/Pacific Islander (15%) Two or More Races (15%) White (10%)	
4.5	5C: Middle School Dropout Rates	Less than 1%			Less than 1%	
4.6	5D: High School Dropout Rates	4.36%			Less than 1%	
4.7	5E: High School Graduation Rates	All Students 89.5% English Learners 78.3% Socioeconomically Disadvantaged 87.8% Foster Youth 53.3% Homeless 76.5% Students with Disabilities 57% African American 90.6% American Indian * Asian 90.1% Filipino 94.7% Hispanic 88.4% Hawaiian/Pacific Islander * Two or More Races 87% White 89.5%			All Students 95% English Learners 85% Socioeconomically Disadvantaged 94% Foster Youth 65% Homeless 82% Students with Disabilities 65% African American 97% American Indian * Asian 97% Filipino 97% Hispanic 94% Hawaiian/Pacific Islander * Two or More Races 93% White 95%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.8	6A: Student Suspension Rates	All Students 5.7% Suspended at Least One Day English Learners 4.7% Socioeconomically Disadvantaged 7.2% Foster Youth 17.1% Homeless 15.9% Students with Disabilities 10.5% African American 12.6% American Indian 14.6% Asian 3.8% Filipino 0.7% Hispanic 6.1% Hawaiian/Pacific Islander 4.3% Two or More Races 5.6% White 5%			All Students 3% Suspended at Least One Day English Learners 2.5% Socioeconomically Disadvantaged 4% Foster Youth 8% Homeless 8% Students with Disabilities 5% African American 6% American Indian 7% Asian 2% Filipino 0.7% Hispanic 3% Hawaiian/Pacific Islander 2% Two or More Races 3% White 3%	
4.9	6B: Student Expulsion Rate	2022-2023 0 Expulsions			0%	
4.10	6C: Local Metric Regarding School Safety and Connectedness	Kelvin Survey Data Baseline to be established				

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
4.1	Professional Development Goal 4	Professional Development to Support Elimination of Disproportionalities	\$150,000.00	Yes
4.2	Personnel: Campus Security Monitors	Campus Security positions at River City High School (7) and Yolo (1)	\$628,177.00	No
4.3	Personnel: Outreach Specialist	The district will fund 10 Youth Outreach Specialists.	\$1,235,656.00	Yes
4.4	Personnel: Equity, Diversity, Inclusion Department Staff	Certificated and classified EDI department support.	\$296,717.00	Yes
4.5	Alternatives to Suspension	Programs at the High school to support student success and alternatives to suspension.	\$284,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		May include: GLGO, SAR and/or Mending Matters and monitoring tools.		
4.6	RCCHS Support Class	BFFS	\$10,000.00	No
4.7	Restorative Practices	Programs for EDI to support initiatives.	\$175,000.00	Yes
4.8	Parent Education Opportunities	Opportunities for parents such as parent education, parent university, parenting classes	\$100,000.00	Yes
4.9	Transportation	Home to school transportation	\$1,750,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Readiness for College, Career & Life Enhance student performance outcomes and achievement through targeted interventions and comprehensive support systems (Pupil Outcomes)	Broad Goal

State Priorities addressed by this goal.

- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The LCAP goal for "Readiness for College, Career & Life" is essential because it prepares students for success beyond high school by enhancing their academic performance and personal development. Through targeted interventions and comprehensive support systems, schools can provide students with the necessary skills, knowledge, and resources to navigate post-secondary education, career paths, and life challenges effectively. This goal ensures that all students are equipped with critical thinking, problem-solving abilities, and practical skills, enabling them to adapt and thrive in diverse environments.

Strategic plan identified goals for student success:

1. Students completing A-to-G requirements with a 'C' grade or higher
2. 9th and 10th graders on track to graduate
3. Participation in formal Career & Technical Education (CTE) pathways
4. On-time graduation rates
5. Post-high school transitions: enrollment in college, technical training, entry into the workforce, enlistment in the military, entrepreneurial pursuit, civic engagement

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	4A.i: CAASPP ELA outcomes by subgroup	All Students (28.7 points below standard) English Learners (86.3 Points Below Standards) Socioeconomically Disadvantaged (56 Points Below Standards) Foster Youth (180.4 Points Below Standards) Homeless (123.3 Points Below Standards) Students with Disabilities (130.7 Points Below Standards) African American (60.5 Points Below Standards) American Indian (111.5 Points Below Standards) Asian (22.3 Points Below Standards) Filipino (11.4 Points Below Standards) Hispanic (54.1 Points Below Standards) Native Hawaiian/Pacific Islander (53.9 Points Below Standards) Two or More races (6.3 Points Below Standards)			All Students (0 points below standard) English Learners (46 Points Below Standards) Socioeconomically Disadvantaged (28 Points Below Standards) Foster Youth (90 Points Below Standards) Homeless (62 Points Below Standards) Students with Disabilities (90 Points Below Standards) African American (30 Points Below Standards) American Indian (52 Points Below Standards) Asian (23 Points Above Standards) Filipino (12 Points Above Standards) Hispanic (26 Points Below Standards) Native Hawaiian/Pacific Islander (27 Points Below Standards)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White (8.8 Points Below Standards)			Two or More races (12 Points Above Standards) White (10 Points Above Standards)	
5.2	4A.ii: CAASPP Math	All Students (73.1 Points Below Standards) English Learners (117.6 Points Below Standards) Socioeconomically Disadvantaged (101.1 Points Below Standards) Foster Youth (193.1 Points Below Standards) Homeless (154 Points Below Standards) Students with Disabilities (160.9 Points Below Standards) African American (103.3 Points Below Standards) American Indian (151.6 Points Below Standards) Asian (58.7 Points Below Standards) Filipino (23 Points Below Standards)			All Students (0 Points Below Standards) English Learners (57 Points Below Standards) Socioeconomically Disadvantaged (50 Points Below Standards) Foster Youth (95 Points Below Standards) Homeless (74 Points Below Standards) Students with Disabilities (80 Points Below Standards) African American (51 Points Below Standards) American Indian (75 Points Below Standards) Asian (50 Points Above Standards) Filipino (23 Points Above Standards)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic (101.9 Points Below Standards) Native Hawaiian/Pacific Islander (96 Points Below Standards) Two or More Races (50.7 Points Below Standards) White (33.9 Points Below Standards)			Hispanic (50 Points Below Standards) Native Hawaiian/Pacific Islander (48 Points Below Standards) Two or More Races (50.7 Points Above Standards) White (33.9 Points Above Standards)	
5.3	4A.iii: California Science Test	All Students - Exceed 6.2% - Met 19.2 - Nearly Met 55%			All Students - Exceed 16% - Met 30% - Nearly Met 25%	
5.4	4B: a-g Completion	All Students (39.7%) African American (28.1%) American Indian (*) Asian (60.6%) Filipino (63.2%) Hispanic (29.1%) Pacific Islander (*) White (48.7%) Two or More Races (34.8%) English Learners (18.3%) Socioeconomically Disadvantaged (32.0%)			All Students (45%) African American (35%) American Indian (*) Asian (61%) Filipino (64%) Hispanic (35%) Pacific Islander (*) White (49%) Two or More Races (40%) English Learners (25%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Students with Disabilities (6.3%) Foster Students (0.0%) Homeless Students (5.9%)			Socioeconomically Disadvantaged (40%) Students with Disabilities (10%) Foster Students (5%) Homeless Students (10%)	
5.5	4C: CTE Pathway Completion	All Students (22.8%) African American (12.5%) American Indian (*) Asian (38.0%) Filipino (42.1%) Hispanic (17.4%) Pacific Islander (*) White (27.0%) Two or More Races (13.0%) English Learners (6.7%) Socioeconomically Disadvantaged (18.1%) Students with Disabilities (2.5%) Foster Students (8.3%) Homeless Students (5.9%)			All Students (30%) African American (17%) American Indian (*) Asian (39%) Filipino (43%) Hispanic (23%) Pacific Islander (*) White (28%) Two or More Races (18%) English Learners (10%) Socioeconomically Disadvantaged (23%) Students with Disabilities (5%) Foster Students (10%) Homeless Students (7%)	
5.6	4D: Both CTE & a-g Completion	All Students (16.2%)			All Students (21%)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		African American (9.4%) American Indian (*) Asian (31.0%) Filipino (31.6%) Hispanic (10.9%) Pacific Islander (*) White (19.7%) Two or More Races (8.7%) English Learners (6.7%) Socioeconomically Disadvantaged (11.5%) Students with Disabilities (0.0%) Foster Students (0.0%) Homeless Students (2.9%)			African American (14%) American Indian (*) Asian (32%) Filipino (32%) Hispanic (15%) Pacific Islander (*) White (20%) Two or More Races (13%) English Learners (11%) Socioeconomically Disadvantaged (16%) Students with Disabilities (5%) Foster Students (5%) Homeless Students (5%)	
5.7	4E: Passage of AP Exam with a score of 3 or higher	All AP Exams 47%			Passage Rate of 70%	
5.8	4F: Early Assessment Program (EAP) - Percentage of Students Prepared for College	All • 42.7%			60%	
5.9	High School Graduation Rate	California Dashboard Data All Students 89.5%			All Students 96.5% • English Learners 88.3%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		- English Learners 78.3% - Foster Youth 58.3% - Homeless 76.5% - Socioeconomic ally Disadvantages 87.8% - Students with Disabilities 57.0% - African American 90.6% - Asian * Filipino 94.7% - Native Hawaiian or Pacific Islander * White 89.5% - Two or More Races 87.0%			- Foster Youth 68.3% - Homeless 86.5% - Socioeconomic ally Disadvantages 96.5% - Students with Disabilities 67.0% - African American 96.5.6% - Asian 96.5* - Filipino 96.5% - Native Hawaiian or Pacific Islander 96.5* - White 96.5% - Two or More Races 95.5%	
5.10	7C: Programs and services developed and provided to students with disabilities	California Dashboard Data: Graduation Rate 57%			Graduation Rate 75%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

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
5.1	Professional Development Goal 5	Professional Development to Support Readiness for College, Career & Life	\$150,000.00	Yes
5.2	Personnel: Intervention Specialist	Intervention Specialist to assist schools with the highest need based upon unduplicated percentages and need.	\$1,000,091.00	Yes
5.3	Personnel: Instructional Coaches	Instructional Coaches will support WUSD Staff with cognitive coaching to support student learning and professional growth of staff.	\$459,412.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.4	Personnel: CTE Certificated and Classified Staff	Increase access to college and career readiness through CTE pathway. Comprehensive college and career pathways to help bridge identified gaps. Staffing includes the CTE certificated as well as classified staffing to support the Bryte Campus.	\$1,253,977.00	Yes
5.5	AVID/MESA	School site AVID allocations and stipends.	\$175,000.00	Yes
5.6	Standardized Testing Support	PSAT and AP testing support	\$30,000.00	No
5.7	NCCT	MOU to support the Construction Pathway and Adult Education	\$300,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Increase Student Stability Rates Across Yolo High School, Evergreen, and Washington Virtual Academy Implement evidence-based services and supports to reduce student mobility by 15% and increase continuity in education within the next three academic years by utilizing proven strategies such as mentorship, family engagement, and targeted academic support, with progress evaluations each semester to ensure alignment with our mission of providing a supportive and consistent learning environment.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Local Control Funding Formula (LCFF) Equity Multiplier (Equity Multiplier) provides additional funding to local educational agencies (LEAs) for allocation to schoolsites with prior year nonstability rates greater than 25 percent and prior year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to California Education Code (EC) 42238.024. Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these schoolsites.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	WUVA Chronic Absenteeism	All Students 27.6 % chronically absent Hispanic (35.4 % chronically absent) Socioeconomically Disadvantaged (31.2% chronically absent)			All Students 17.6 % chronically absent Hispanic (25 % chronically absent) Socioeconomically Disadvantaged	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					(26% chronically absent)	
6.2	WUVA Mobility Rate	As determined by Dataquest			Decrease by 15%	
6.3	Evergreen/Opportunity Mobility Rate	As determined by Dataquest			Decrease by 15%	
6.4	Yolo High Mobility Rate	As determined by Dataquest			Decrease by 15%	

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
6.1	Para Educator Support	Para Educator I to support student academic and behavioral interventions • 1 FTE position is split with Yolo and Evergreen/Yolo • 1 FTE at WUVA	\$123,000.00	No
6.2	Attendance Recognition	Evidenced based recognition for students to promote attendance	\$30,000.00	No
6.3	Transportation	Transportation for students during in person days (approximately 15 per year)	\$32,471.00	No
6.4	Parent Engagement	Create robust parent engagement initiatives to involve parents in school activities and decision-making processes, fostering a sense of community and belonging	\$34,573.00	No
6.5	Yolo High School	Evidenced based mentoring programs to support culture and climate at school site • Miracle University	\$60,000.00	No
6.6	Site Based Support	Evidence-based services and supports based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports.	\$49,950.00	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
\$16,761,717	\$1,455,691

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
21.548%	0.000%	\$0.00	21.548%

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
1.1	Action: Professional Development Goal 1 Need: In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students.	After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development	1.2 iReady (local metric) Attendance at Professional Learning

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	and action research into grading and research based interventions. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	
1.2	Action: Personnel: Administrative Support Need: works with the educational services department to meet the needs the of staff and students. Scope: LEA-wide	Position supports standards aligned learning and curriculum and instruction. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness: 1.1, 2.3
1.3	Action: Supplemental Applications Need: Based on the California Dashboard Data. Supplemental applications in the LCAP for unduplicated students addresses the unique challenges faced by English learners, low-income students, and foster youth, ensuring they receive targeted support and resources. This approach aims to close achievement gaps and provide equitable educational opportunities, enhancing their overall academic success and well-being. Scope:	This action is provided district-wide due to the high percentage of unduplicated students, which ensures that resources and support are accessible to all who need them. Implementing supplemental applications across the district helps create an equitable learning environment where every student, regardless of their background, has the opportunity to succeed. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metrics to Monitor Effectiveness: 1.1, 1.2, 1.3, 2.3, 2.5

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
	LEA-wide		
1.8	Action: Motivational Program Need: Inspire and empower students, particularly those from unduplicated backgrounds. These speakers provide motivational talks, share personal stories of overcoming challenges, and offer insights into career paths and educational opportunities. Scope: Schoolwide	By bringing motivational speakers to schools, LCAP aims to enhance student engagement, boost confidence, and encourage academic persistence, ultimately supporting students in achieving their educational and personal goals regardless of their backgrounds. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.10
2.1	Action: Professional Development Goal 2 Need: In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students. Scope: LEA-wide	After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into grading and research based interventions. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.3, 2.4 Attendance at Professional Learning
2.2	Action:	This includes: 3.5 RCHS 9-12 Assist Principal, 7 tk-8	Metric(s) to Monitor Effectiveness : 2.1,

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
	Personnel: Site and District Administrators and Support Staff Need: There is a critical need for additional administrative support at high-need school sites significantly impacted by poverty and social-emotional challenges to ensure effective management and targeted interventions. Enhanced support structures are essential to address the complex needs of students in these environments, promoting academic success and overall well-being. Scope: LEA-wide	Partial: Director, Student and Family Services, Director, Compliance and Accountability, Admin Asst, Student and Family Services, Admin Asst, Compliance and Accountability This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	
2.3	Action: Personnel: School Counselors Need: The need for counseling support to ensure students receive essential academic and social-emotional guidance. By providing counselors, we address the critical areas of student development and well-being. Scope: Schoolwide	3 Counselors at RCHC 0.75 Counselor at Yolo (0.25 Adult Education) This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.1
2.4	Action: Personnel: Social Workers Need:	5 Social Workers This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.1

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
	Social Workers support high-needs school sites affected by poverty and social-emotional challenges. This action aims to address disparities in resources and ensure equitable access to support services. Scope: LEA-wide		
2.5	Action: Personnel: Newcomer Center Need: Staffing for newcomer classes to accommodate the unique needs of students who are new to the educational system or English language learners. Adequate staffing ensures these students receive tailored support in language acquisition, academic integration, and cultural adjustment, fostering their successful transition into the school community. Scope: LEA-wide	Staff to include: 3 certificated teachers 3 paraprofessionals This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.1
2.7	Action: Personnel: Coordinator of Student Leadership and Empowerment Need: Support the development of student leaders, ensuring students have opportunities to	Students in leadership roles report more connectedness to schools. Based on the student surveys there is a need to increase unduplicated student positive responses to surveys.	Metric(s) to Monitor Effectiveness : 2.1

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
	cultivate leadership skills and engage in meaningful school activities. This role is essential for guiding students in leadership initiatives, fostering a sense of responsibility, and enhancing their overall educational experience. Scope: LEA-wide	This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	
2.9	Action: Personnel: TOSA: HR Diversity & Recruitment Need: Teacher on Special Assignment (TOSA) to support the Diversity and Recruitment Program, ensuring a more inclusive and representative staff body. This role is vital for implementing strategies that attract diverse candidates and promote equity within the school community. Scope: LEA-wide	Presentation to the WUSD School Board in Winter 2024 supports this position. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.1
2.12	Action: Support for Staff During Unstructured Times Need: Activities at recess to promote physical health, social skills, and overall well-being among students. Structured recess activities provide opportunities for students to engage in cooperative play, develop teamwork skills, and foster positive relationships.	Suspension data. By offering diverse and inclusive activities, schools ensure that all students, including those from unduplicated backgrounds, have access to enriching experiences that contribute to their holistic development and academic success. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.5, 4.8

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: Schoolwide		
2.16	Action: Diversity Recruitment Need: Diversity and Recruitment Program, ensuring a more inclusive and representative staff body. This role is vital for implementing strategies that attract diverse candidates and promote equity within the school community. Scope: LEA-wide	WUSD Board presentation winter 2024 identified need and support for program. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.1
2.18	Action: Wellness Centers Need: Wellness centers to support students' social-emotional needs, providing a dedicated space for staff to hold small groups. Establishing a wellness centers is crucial for fostering a supportive school environment, promoting student well-being, and addressing issues such as stress, anxiety, and emotional challenges. Scope: LEA-wide	Wellness centers support unduplicated students by providing targeted mental health and social-emotional resources, ensuring that high-need populations such as low-income, foster youth, and English learners receive the additional support necessary for their well-being and academic success. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.2

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
2.19	Action: Sly Park Need: Outdoor Education provides sixth grade students across the district with a 4-5 day long outdoor education experience, or "Science Camp." The funds for this activity ensure all students have the opportunity to participate in science camp. Scope: Schoolwide	California Science Test (CAST) demonstrate performance gap for unduplicated student groups across elementary sites. Impact will be measured by CAST science scores. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.3, 2.5
3.1	Action: Professional Development Goal 3 Need: In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students. Scope: LEA-wide	After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into grading and research based interventions. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	4F: Percentage of students who Demonstrate College Preparedness Pursuant to the Early Assessment Program 4I: Percentage of Students who are Prepared for College Career Indicator for State Seal of Biliteracy Attendance at Professional Learning
3.6	Action: Personnel: TOSA: Special Education Need:	Dashboard data for SWD	Metric(s) to Monitor Effectiveness : 1.1, 2.1, 3.2

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
	Teacher on Special Assignment (TOSA) to implement and manage a Multi-Tiered System of Supports (MTSS), ensuring that all students receive appropriate academic and behavioral interventions. This role is essential for coordinating resources, training staff, and monitoring the effectiveness of interventions to enhance student success and equity. Scope: LEA-wide	This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	
3.7	Action: Personnel: Social Emotional & Behavior Need: Personnel to support student behavior by ensuring a positive and conducive learning environment. These staff members provide targeted interventions, guidance, and resources to address behavioral challenges effectively, promoting a safe and supportive school climate conducive to academic achievement. Scope: LEA-wide	Based on Dashboard Data suspension rates. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 3.1
3.9	Action: Personnel: TOSA: Dual Immersion Need: Teacher on Special Assignment (TOSA) to support dual immersion schools by providing specialized expertise in bilingual education	Based on LTEL and Dashboard data for ELK. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness :

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
	and curriculum development. This role is essential for ensuring the effective implementation of dual language programs, supporting teachers with instructional strategies, and promoting language proficiency and cultural competence among students. Scope: Schoolwide		
3.10	Action: Summer Programs Need: Summer programs to provide additional academic support and enrichment opportunities for students. These programs are essential for preventing learning loss over extended breaks, offering remediation, and enriching educational experiences, particularly for underserved or at-risk student populations. Scope: LEA-wide	The program targets students below grade level and at-risk for not meeting graduation and/or A-G eligibility. Many of these students fall into our unduplicated student population. This program will target academic skills, student engagement, and graduation rates. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.3, 3.2
3.12	Action: Site supports for targeted students Need: Site allocation of funds to support students in addressing specific academic and social-emotional needs at the school level. This approach ensures that resources are tailored to meet the unique challenges and opportunities of each school community,	Allocations are based on unduplicated student counts. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 1.1, 2.3, 3.2

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
	promoting equitable access to educational support and enhancing overall student success. Scope: Schoolwide		
3.13	Action: Student Leadership & Empowerment Need: Support the development of student leaders, ensuring students have opportunities to cultivate leadership skills and engage in meaningful school activities. This role is essential for guiding students in leadership initiatives, fostering a sense of responsibility, and enhancing their overall educational experience. Scope: LEA-wide	Dashboard data supports student connectedness and decreased suspension rates. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 1.4
3.14	Action: Peer Tutoring Need: Peer tutoring to provide additional academic support and foster collaborative learning environments among students. Peer tutoring helps improve academic performance, boosts confidence, and promotes a sense of community and responsibility among students, contributing to overall student success and achievement.	Unduplicated students by offering personalized academic assistance in a supportive and accessible manner. For students from low-income families, foster youth, and English learners, peer tutoring provides targeted help that complements classroom instruction, helping to bridge learning gaps and enhance understanding. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 2.3, 3.2

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: Schoolwide		
4.1	Action: Professional Development Goal 4 Need: In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students. Scope: LEA-wide	After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into grading and research based interventions. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	5B: Chronic Absenteeism Rates 6A: Student Suspension Rates Attendance at Professional Learning
4.3	Action: Personnel: Outreach Specialist Need: Outreach specialist to support attendance by implementing targeted strategies to engage families and students. This role is crucial for addressing barriers to regular attendance, such as transportation issues or socio-economic challenges, and promoting a positive school attendance culture. By ensuring consistent attendance, the outreach specialist helps improve educational outcomes	Based on Dashboard data for chronic absenteeism. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.3, 4.4

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
	and equity for all students, particularly those from vulnerable or underserved backgrounds. Scope: LEA-wide		
4.4	Action: Personnel: Equity, Diversity, Inclusion Department Staff Need: Equity, Diversity, and Inclusion (EDI) staff to promote a culturally responsive and inclusive educational environment. These professionals play a crucial role in implementing policies, practices, and programs that address disparities, ensure equitable opportunities for all students, and foster a sense of belonging. Scope: LEA-wide	Staff specifically focus on unduplicated students by addressing systemic barriers and ensuring equitable access to resources and opportunities. They advocate for policies and practices that support students from low-income families, foster youth, and English learners, aiming to reduce disparities in educational outcomes. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.5, 4.6, 4.7
4.5	Action: Alternatives to Suspension Need: Programs at the high school level to support student success and provide alternatives to suspension. These programs are essential for addressing behavioral issues through restorative practices, counseling, and skill-building workshops, ensuring that students receive necessary support to stay engaged in learning.	By offering alternatives to suspension, schools can help reduce dropout rates, improve graduation rates, and foster a positive school climate conducive to academic achievement for all students. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.3, 4.4, 4.8, 4.9

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		
4.7	Action: Restorative Practices Need: Equity, Diversity, and Inclusion (EDI) promotes a culturally responsive and inclusive educational environment. These professionals play a crucial role in implementing policies, practices, and programs that address disparities, ensure equitable opportunities for all students, and foster a sense of belonging. Scope: LEA-wide	Support to on unduplicated students by addressing systemic barriers and ensuring equitable access to resources and opportunities. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.5, 4.6, 4.7
4.8	Action: Parent Education Opportunities Need: Parental involvement in education to support student success. When parents are actively engaged in their children's education, students tend to have higher academic achievement, improved behavior, and better attendance. Parental involvement also strengthens the school community, fosters positive relationships between families and educators, and ensures that educational decisions reflect the needs and values of all stakeholders involved.	Based on parent survey data. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.10, 1.4

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		
4.9	Action: Transportation Need: Transportation to ensure equitable access to education for all students, particularly those from underserved communities. Reliable transportation enables students to attend school regularly, participate in extracurricular activities, and access additional educational opportunities outside their immediate neighborhoods. Scope: LEA-wide	By providing transportation services, schools can reduce barriers to attendance, support academic achievement, and promote equal access to educational resources, contributing to overall student success and well-being. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 4.3, 4.4
5.1	Action: Professional Development Goal 5 Need: In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students. Scope:	After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into grading and research based interventions.	4A.i: CAASPP ELA 4A.ii: CAASPP Math California Science Test Attendance at Professional Learning

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
	LEA-wide	This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	
5.2	Action: Personnel: Intervention Specialist Need: Intervention specialist focused on literacy to address the academic needs of students who require additional support in reading and writing and math. This specialist plays a crucial role in implementing targeted literacy interventions, assessing student progress, and collaborating with teachers to differentiate instruction effectively. 7 multi funded positions 3 title I 100% Scope: Schoolwide	Based on ELA and Math CAASPP scores. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 5.1, 5.2, 2.3
5.3	Action: Personnel: Instructional Coaches Need: Instructional coaches to support teachers by providing ongoing professional development, mentoring, and feedback to enhance instructional practices. These coaches play a vital role in improving teaching quality, increasing student engagement, and promoting effective classroom management strategies.	By supporting teachers in implementing evidence-based instructional methods and adapting to diverse student needs, instructional coaches help foster a collaborative and supportive school culture that ultimately enhances student learning outcomes and supports equity in education. 4 multi funded positions. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 5.1, 5.2, 5.3, 2.1

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		
5.4	Action: Personnel: CTE Certificated and Classified Staff Need: Career and Technical Education (CTE) programs to prepare students for successful careers and higher education opportunities. These programs offer hands-on learning experiences in various career pathways, equipping students with practical skills, industry certifications, and workplace readiness. Scope: Schoolwide	Based Dashboard data for graduation rate and CTE completion rates. By integrating CTE programs into the curriculum, schools can provide pathways for unduplicated students to explore diverse career options, bridge the skills gap, and promote economic mobility, thereby ensuring equitable access to meaningful and sustainable career opportunities. This action address the needs of our SED, EL, and Foster Youth students as evidence by metric: 2.01, 2.04, 2.05, 3.02, 3.03, 3.04, 4.02, 4.04, 5.01, 5.02	Metric(s) to Monitor Effectiveness : 5.4, 5.5, 5.6, 5.9

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
1.4	Action: Bilingual Stipends Need:	The bilingual stipends support staff in engaging with students and families in their primary language.	Metric(s) to Monitor Effectiveness : 1.4, 2.1

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Increase progress towards English proficiency and skillful celebration of multilingual learners in all classes. CDE dashboard data in ELA and Math from English Learners indicates need. Scope: Limited to Unduplicated Student Group(s)		
1.5	Action: SDC ELD Teachers Need: Increase progress towards English proficiency and skillful celebration of multilingual learners in all classes. CDE dashboard data in ELA and Math from English Learners indicates need. Scope: Limited to Unduplicated Student Group(s)	Actions are designed to address the needs of EL students who are in SDC classroom who require designated ELD.	Metric(s) to Monitor Effectiveness : 2.1
1.7	Action: English Learner Support Materials Need: Increase progress towards English proficiency and skillful celebration of multilingual learners in all classes. CDE dashboard data in ELA and Math from English Learners indicates need. Scope: Limited to Unduplicated Student Group(s)	Specific Support materials for English learners to support ELA and Math.	Metric(s) to Monitor Effectiveness : 1.5, 2.4, 2.5
2.6	Action: Personnel: Certificated Support at High Schools	Staff to support English Learner needs.	Metric(s) to Monitor Effectiveness : 2.1

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Based on the CA Dashboard data and LTELs data: Staffing to support English learners at the high school level, ensuring they receive targeted language instruction and academic support tailored to their proficiency levels. Adequate staffing enables these students to access curriculum effectively, participate fully in classroom activities, and achieve academic success despite language barriers. Scope: Limited to Unduplicated Student Group(s)		
2.11	Action: Standards Aligned Learning Need: English Learner (EL) curriculum to provide targeted instructional materials and resources that address the specific language development needs of EL students. Implementing a comprehensive EL curriculum is essential for enhancing language proficiency, ensuring academic achievement, and supporting the overall integration of EL students into the educational environment. Scope: Limited to Unduplicated Student Group(s)	Dashboard data for EL student academic progress including LTELS.	Metric(s) to Monitor Effectiveness : 1.1, 2.4, 2.5
2.13	Action: Newcomer Support Need:	Dashboard data for EL student academic progress including LTELs	Metric(s) to Monitor Effectiveness : 1.1, 2.4, 2.5

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	staffing for newcomer classes to accommodate the unique needs of students who are new to the educational system or English language learners. Adequate staffing ensures these students receive tailored support in language acquisition, academic integration, and cultural adjustment, fostering their successful transition into the school community. Scope: Limited to Unduplicated Student Group(s)		
2.20	Action: Fingerprinting for Volunteers Need: fingerprinting parent volunteers to ensure a safe and secure school environment, promoting student safety and well-being by thoroughly vetting all individuals who interact with students. Scope: Limited to Unduplicated Student Group(s)	This action elevates the financial barrier for parents to volunteer at the school.	Metric(s) to Monitor Effectiveness : 1.4
2.21	Action: Communication Need: Translation of documents to ensure all families, regardless of language proficiency, have equitable access to important information and can fully engage with the school community. This is essential for fostering inclusive communication and ensuring that	Increase communication to multi lingual families.	Metric(s) to Monitor Effectiveness : 2.4, 1.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	non-English-speaking parents can support their children's education effectively. Scope: Limited to Unduplicated Student Group(s)		
3.2	Action: Personnel: Director of English Learners & Support Programs Need: Dedicated personnel to support EL students and their families, ensuring they receive tailored language instruction and resources. This support is crucial for fostering effective communication, enhancing academic success, and promoting full participation in the school community. Scope: Limited to Unduplicated Student Group(s)	Position directly supports EL students, families and staff who supports students.	Metric(s) to Monitor Effectiveness : 3.2, 3.3, 3.4
3.3	Action: Support for EL Reclassification Need: Substitutes to support testing for EL students, ensuring that regular teachers can focus on providing consistent instruction while testing requirements are met. This support is essential for maintaining the integrity of the instructional program and accurately assessing the progress of EL students. Scope:	Based on Dashboard EL academic data and LTELs.	Metric(s) to Monitor Effectiveness : 3.2, 3.3

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
3.4	Action: Personnel: English Learner Program Specialist Need: The EL Program Specialist assists with initial language assessments, delivery of Professional Learning and classroom instructional coaching support, as well as connecting families with WUSD's team of Home School Liaisons for academic and community resources. Scope: Limited to Unduplicated Student Group(s)	Directly supports staff who works with English Learners.	Metric(s) to Monitor Effectiveness : 3.2, 3.3, 3.4
3.5	Action: Personnel: Bilingual School Liaisons Need: Provide additional administrative, education specialist and emotional health support to high needs school sites impacted by poverty and social emotional needs. Scope: Limited to Unduplicated Student Group(s)	Support to families to remove language barriers with school district.	Metric(s) to Monitor Effectiveness : 1.4, 3.2
3.8	Action: Personnel: Foster Youth & FIT Youth Outreach Specialist Need:	Dashboard data for homeless and foster youth students.	Metric(s) to Monitor Effectiveness :

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Foster youth liaison to support students and families by providing specialized assistance and advocacy. This role ensures that foster youth receive targeted support services, educational stability, and resources to overcome challenges related to placement changes, ensuring their academic success and overall well-being. Scope: Limited to Unduplicated Student Group(s)		
3.15	Action: Foster Youth and FIT Families Need: Support students and families by providing specialized assistance and advocacy. Ensures that foster youth receive targeted support services, educational stability, and resources to overcome challenges related to placement changes, ensuring their academic success and overall well-being. Scope: Limited to Unduplicated Student Group(s)	Dashboard data for foster youth and homeless data.	Metric(s) to Monitor Effectiveness :
5.5	Action: AVID/MESA Need: AVID (Advancement Via Individual Determination) programs to support student success, particularly for unduplicated students. AVID provides academic and social support,	Based on Dashboard data for grad rate. By implementing AVID programs, schools aim to increase college-going rates among historically underserved students, close achievement gaps, and foster a college-bound culture that promotes equity and academic achievement for all students.	Metric(s) to Monitor Effectiveness : 5.4

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	teaching study skills, critical thinking, and college readiness strategies. Scope: Limited to Unduplicated Student Group(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.

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 21.548%. The LCAP developed by Washington Unified recognizes the needs of English Learners, foster youth and students eligible for free and reduced lunch (unduplicated students) comprising over 69% of our student population. The methodology used to determine the planned percentage of action 1.07 took the amount of time each teacher dedicates to designated ELD in the primary grades. This amount of time was then calculated into a percentage of their time/daily rate for elementary teachers. For middle school the amount of time was determined by the percentage of the designated ELD that occurs during the assigned periods. Designated ELD directly supports EL students.

In order to meet the specific needs of the identified subgroups, WUSD provides increased or improved services for foster youth, English Learners, and low-income students in the following ways:

West Sacramento is a diverse, urban community where student needs are more concentrated in specific areas. Ongoing costs of existing support staff providing services principally directed toward low-income, foster and English Learner students are included. Based on input from sites personnel, and the risks associated with foster care, the district funds a full-time Youth Outreach Specialist to monitor and aid foster youth in the navigation of school and resources. For the coming year, this position will solely focus on foster youth and homeless. All Outreach Specialist (10) as well as one (1) dedicated specifically to Foster Youth and Families in Transition are paid for LCFF funds. These services are principally directed at serving the needs of Low--income, Foster Youth, and English Learners, they are available to all students who could benefit from the services. Outreach efforts are principally directed at providing district-wide and school-wide services to unduplicated students.

Sites are using a variety of methods to meet the needs of their students, specifically for foster youth, English learners, and low income students. All teachers have the flexibility built in their instructional day to provide additional intervention support to students. Additional funds have been allocated to sites to support site based interventions based on needs. These interventions are outlined in the school Single Plan for Student Achievements (SPSA) which are aligned to the district goals. The funds to support the site will be increased this school year. Primary language support is provided to families for written communication and during meetings. WUSD recognizes the importance of communicating with families in their primary language. Our home school liaisons speak a variety of languages and routinely reach out to families. The 2024-25 LCAP recognizes this as an important action. There continues to be an action to support communication to families is their primary language.

EL summer school is provided to students for 19 days over the summer. Lessons are designed to be highly engaging and built around a keystone species. The EL summer program runs concurrently with the Extended Year Program. Support with EL reclassification, and EL Program Specialist, and English Learner support materials are also increased services for EL students. These actions are targeted toward EL students however support multiple schools.

Using evidence research based strategies and taking into consideration the expenditures incurred therein, we both qualitatively and quantitatively meet the increased or improved service percentage of 27.922%.

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.

The following staff were included in the staff-to-student ratio calculations for Certificated: Certificated FTE, Administrations, Counselors, Intervention Specialists, Instruction Coaches

The following staff were included in the staff-to-student ratio calculations for Classified: Campus Aide, Para Educators, Para Educators (special education), Secretary, Health Aides, Custodians, Noon duty Supervisors, School Crossing Guard, and Campus Security

The following positions will increase the number of staff providing direct services to students at school that have a high concentration (above 55 percent) of foster youth, English Learners and low-income students: Intervention Specialists, Newcomer Center Certificated staff, Newcomer Center para educators, additional Foster Home School Liaison

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	41.1:1	48.4:1
Staff-to-student ratio of certificated staff providing direct services to students	17.6:1	20.52:1

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		77,786,705	16,761,717	21.548%	0.000%	21.548%										
Totals		LCFF Funds		Federal Funds		Total Funds		Total Personnel		Total Non-personnel						
Totals		\$17,878,395.00		\$1,446,809.00		\$19,655,198.00		\$5,062,351.00		\$14,592,847.00						
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	Professional Development Goal 1	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
1	1.2	Personnel: Administrative Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$124,869.00	\$0.00	\$124,869.00				\$124,869.00	
1	1.3	Supplemental Applications	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$350,000.00	\$0.00	\$350,000.00				\$350,000.00	
1	1.4	Bilingual Stipends	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$171,500.00	\$0.00	\$171,500.00				\$171,500.00	
1	1.5	SDC ELD Teachers	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Southport, Brideway Island									8.33%
1	1.6	iReady	All	No					\$0.00	\$475,000.00	\$475,000.00				\$475,000.00	
1	1.7	English Learner Support Materials	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$25,000.00	\$25,000.00				\$25,000.00	

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	1.8	Motivational Program		Yes	School wide		K-5 Grades		\$0.00	\$60,000.00	\$60,000.00				\$60,000.00	
2	2.1	Professional Development Goal 2	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$140,000.00	\$140,000.00				\$140,000.00	
2	2.2	Personnel: Site and District Administrators and Support Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$2,457,035.00	\$2,457,035.00				\$2,457,035.00	
2	2.3	Personnel: School Counselors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: RCHS & Yolo		\$0.00	\$566,343.00	\$566,343.00				\$566,343.00	
2	2.4	Personnel: Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$694,309.00	\$694,309.00				\$694,309.00	
2	2.5	Personnel: Newcomer Center	English Learners	Yes	LEA-wide	English Learners	Specific Schools: Currently at RB		\$0.00	\$451,512.00	\$451,512.00				\$451,512.00	
2	2.6	Personnel: Certificated Support at High Schools	English Learners	Yes	Limited to Unduplicated Student Groups	English Learners	Specific Schools: RCHS & Yolo		\$0.00	\$352,712.00	\$352,712.00				\$352,712.00	
2	2.7	Personnel: Coordinator of Student Leadership and Empowerment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$182,395.00	\$0.00	\$182,395.00				\$182,395.00	
2	2.8	Personnel: Executive Director of Communications and Outreach	All	No					\$200,001.00	\$0.00	\$200,001.00				\$200,001.00	
2	2.9	Personnel: TOSA: HR Diversity & Recruitment	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$114,763.00	\$0.00	\$114,763.00				\$114,763.00	
2	2.10	Standards Aligned Learning	All	No					\$0.00	\$500,000.00	\$500,000.00				\$500,000.00	

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	2.11	Standards Aligned Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$200,000.00	\$200,000.00				\$200,000.00	
2	2.12	Support for Staff During Unstructured Times	Low Income	Yes	School wide	Low Income	Specific Schools: tk-8 Schools		\$0.00	\$20,000.00	\$20,000.00				\$20,000.00	
2	2.13	Newcomer Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$0.00	\$20,418.00	\$20,418.00				\$20,418.00	
2	2.14	Recruit and Retain Highly Qualified Staff	All	No					\$0.00	\$235,000.00	\$235,000.00				\$235,000.00	
2	2.15	Recruit Recruit and Retain Highly Qualified Staff	All	No			All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
2	2.16	Diversity Recruitment	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$564,000.00	\$564,000.00				\$564,000.00	
2	2.17	Induction	All	No					\$205,100.00	\$0.00	\$205,100.00				\$205,100.00	
2	2.18	Wellness Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$100,000.00	\$0.00	\$100,000.00				\$100,000.00	
2	2.19	Sly Park	Low Income	Yes	School wide	Low Income	6th grade		\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
2	2.20	Fingerprinting for Volunteers	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$0.00	\$40,000.00	\$40,000.00				\$40,000.00	
2	2.21	Communication	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools		\$0.00	\$80,000.00	\$80,000.00				\$80,000.00	

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
					Group(s)											
3	3.1	Professional Development Goal 3	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
3	3.2	Personnel: Director of English Learners & Support Programs	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$208,095.00	\$0.00	\$208,095.00				\$208,095.00	
3	3.3	Support for EL Reclassification	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$32,000.00	\$32,000.00				\$32,000.00	
3	3.4	Personnel: English Learner Program Specialist	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		\$144,452.00	\$0.00	\$144,452.00				\$144,452.00	
3	3.5	Personnel: Bilingual School Liaisons	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			\$0.00	\$575,612.00	\$575,612.00				\$575,612.00	
3	3.6	Personnel: TOSA: Special Education	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$130,028.00	\$130,028.00				\$130,028.00	
3	3.7	Personnel: Social Emotional & Behavior	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$0.00	\$144,452.00	\$144,452.00				\$144,452.00	
3	3.8	Personnel: Foster Youth & FIT Youth Outreach Specialist	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools		\$0.00	\$123,070.00	\$123,070.00				\$123,070.00	

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
3	3.9	Personnel: TOSA: Dual Immersion	English Learners Low Income	Yes	School wide	English Learners Low Income	Specific Schools: Elkhorn		\$133,712.00	\$0.00	\$133,712.00				\$133,712.00	
3	3.10	Summer Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$160,000.00	\$60,000.00	\$100,000.00			\$120,000.00	\$220,000.00	
3	3.11	Task Force	All	No					\$0.00	\$13,000.00	\$13,000.00				\$13,000.00	
3	3.12	Site supports for targeted students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$655,796.00	\$655,796.00				\$655,796.00	
3	3.13	Student Leadership & Empowerment	Low Income	Yes	LEA-wide	Low Income	Middle School & High Schools		\$60,000.00	\$0.00	\$60,000.00				\$60,000.00	
3	3.14	Peer Tutoring	Low Income	Yes	School wide	Low Income	All Schools		\$0.00	\$5,000.00	\$5,000.00				\$5,000.00	
3	3.15	Foster Youth and FIT Families	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth			\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.16	Support for Students with Disabilities	Students with Disabilities	No					\$52,000.00	\$100,000.00	\$152,000.00				\$152,000.00	
4	4.1	Professional Development Goal 4	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
4	4.2	Personnel: Campus Security Monitors	All	No			Specific Schools: River city High School		\$0.00	\$628,177.00	\$628,177.00				\$628,177.00	
4	4.3	Personnel: Outreach Specialist	Low Income	Yes	LEA-wide	Low Income	All Schools		\$1,235,656.00	\$0.00	\$1,235,656.00				\$1,235,656.00	
4	4.4	Personnel: Equity, Diversity, Inclusion Department Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$296,717.00	\$0.00	\$296,717.00				\$296,717.00	

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
4	4.5	Alternatives to Suspension	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools		\$0.00	\$284,000.00	\$284,000.00				\$284,000.00	
4	4.6	RCHS Support Class	All	No					\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
4	4.7	Restorative Practices	Low Income	Yes	LEA-wide	Low Income			\$0.00	\$175,000.00	\$175,000.00				\$175,000.00	
4	4.8	Parent Education Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income			\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
4	4.9	Transportation	Low Income	Yes	LEA-wide	Low Income	All Schools		\$0.00	\$1,750,000.00	\$1,750,000.00				\$1,750,000.00	
5	5.1	Professional Development Goal 5	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$150,000.00	\$150,000.00				\$150,000.00	
5	5.2	Personnel: Intervention Specialist	Low Income	Yes	School wide	Low Income			\$1,000,091.00	\$0.00	\$167,841.00			\$832,250.00	\$1,000,091.00	
5	5.3	Personnel: Instructional Coaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$459,412.00	\$114,853.00			\$344,559.00	\$459,412.00	
5	5.4	Personnel: CTE Certificated and Classified Staff	Low Income	Yes	School wide	Low Income	Specific Schools: RCHS, Yolo		\$0.00	\$1,253,977.00	\$1,253,977.00				\$1,253,977.00	
5	5.5	AVID/MESA	Low Income	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools		\$50,000.00	\$125,000.00	\$175,000.00				\$175,000.00	
5	5.6	Standardized Testing Support	All	No					\$0.00	\$30,000.00	\$30,000.00				\$30,000.00	
5	5.7	NCCT	All	No					\$150,000.00	\$150,000.00	\$150,000.00			\$150,000.00	\$300,000.00	
6	6.1	Para Educator Support	All	No			Specific Schools: WUVA, Yolo, Evergreen/Opport		\$123,000.00	\$0.00		\$123,000.00			\$123,000.00	

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
6	6.2	Attendance Recognition	All	No			unity		\$0.00	\$30,000.00		\$30,000.00			\$30,000.00	
							Specific Schools: WUVA, Yolo, Evergreen/Opportunity									
6	6.3	Transportation	All	No			Specific Schools: WUVA		\$0.00	\$32,471.00		\$32,471.00			\$32,471.00	
6	6.4	Parent Engagement	All	No			Specific Schools: WUVA		\$0.00	\$34,573.00		\$34,573.00			\$34,573.00	
6	6.5	Yolo High School	All	No			Specific Schools: Yolo High School		\$0.00	\$60,000.00		\$60,000.00			\$60,000.00	
6	6.6	Site Based Support	All	No			Specific Schools: WUVA, Yolo, Evergreen/Opportunity		\$0.00	\$49,950.00		\$49,950.00			\$49,950.00	

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
77,786,705	16,761,717	21.548%	0.000%	21.548%	\$15,240,117.00	8.330%	27.922 %	Total:	\$15,240,117.00
								LEA-wide Total:	\$10,119,589.00
								Limited Total:	\$2,157,859.00
								Schoolwide Total:	\$2,962,669.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development Goal 1	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.2	Personnel: Administrative Support	Yes	LEA-wide	English Learners Foster Youth Low Income		\$124,869.00	
1	1.3	Supplemental Applications	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
1	1.4	Bilingual Stipends	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$171,500.00	
1	1.5	SDC ELD Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Southport, Brideway Island		8.33%
1	1.7	English Learner Support Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$25,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Motivational Program	Yes	Schoolwide		K-5 Grades	\$60,000.00	
2	2.1	Professional Development Goal 2	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
2	2.2	Personnel: Site and District Administrators and Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,457,035.00	
2	2.3	Personnel: School Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RCHS & Yolo	\$566,343.00	
2	2.4	Personnel: Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$694,309.00	
2	2.5	Personnel: Newcomer Center	Yes	LEA-wide	English Learners	Specific Schools: Currently at RB	\$451,512.00	
2	2.6	Personnel: Certified Support at High Schools	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: RCHS & Yolo	\$352,712.00	
2	2.7	Personnel: Coordinator of Student Leadership and Empowerment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$182,395.00	
2	2.9	Personnel: TOSA: HR Diversity & Recruitment	Yes	LEA-wide	English Learners Low Income	All Schools	\$114,763.00	
2	2.11	Standards Aligned Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$200,000.00	
2	2.12	Support for Staff During Unstructured Times	Yes	Schoolwide	Low Income	Specific Schools: tk-8 Schools	\$20,000.00	
2	2.13	Newcomer Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,418.00	
2	2.16	Diversity Recruitment	Yes	LEA-wide	English Learners Low Income	All Schools	\$564,000.00	
2	2.18	Wellness Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.19	Sly Park	Yes	Schoolwide	Low Income	6th grade	\$100,000.00	
2	2.20	Fingerprinting for Volunteers	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$40,000.00	
2	2.21	Communication	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,000.00	
3	3.1	Professional Development Goal 3	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.2	Personnel: Director of English Learners & Support Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$208,095.00	
3	3.3	Support for EL Reclassification	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$32,000.00	
3	3.4	Personnel: English Learner Program Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$144,452.00	
3	3.5	Personnel: Bilingual School Liaisons	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$575,612.00	
3	3.6	Personnel: TOSA: Special Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$130,028.00	
3	3.7	Personnel: Social Emotional & Behavior	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$144,452.00	
3	3.8	Personnel: Foster Youth & FIT Youth Outreach Specialist	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$123,070.00	
3	3.9	Personnel: TOSA: Dual Immersion	Yes	Schoolwide	English Learners Low Income	Specific Schools: Elkhorn	\$133,712.00	
3	3.10	Summer Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.12	Site supports for targeted students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$655,796.00	

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 (%)
3	3.13	Student Leadership & Empowerment	Yes	LEA-wide	Low Income	Middle School & High Schools	\$60,000.00	
3	3.14	Peer Tutoring	Yes	Schoolwide	Low Income	All Schools	\$5,000.00	
3	3.15	Foster Youth and FIT Families	Yes	Limited to Unduplicated Student Group(s)	Foster Youth		\$10,000.00	
4	4.1	Professional Development Goal 4	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
4	4.3	Personnel: Outreach Specialist	Yes	LEA-wide	Low Income	All Schools	\$1,235,656.00	
4	4.4	Personnel: Equity, Diversity, Inclusion Department Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$296,717.00	
4	4.5	Alternatives to Suspension	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$284,000.00	
4	4.7	Restorative Practices	Yes	LEA-wide	Low Income		\$175,000.00	
4	4.8	Parent Education Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$100,000.00	
4	4.9	Transportation	Yes	LEA-wide	Low Income	All Schools	\$1,750,000.00	
5	5.1	Professional Development Goal 5	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
5	5.2	Personnel: Intervention Specialist	Yes	Schoolwide	Low Income		\$167,841.00	
5	5.3	Personnel: Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$114,853.00	
5	5.4	Personnel: CTE Certified and Classified Staff	Yes	Schoolwide	Low Income	Specific Schools: RCHS, Yolo	\$1,253,977.00	
5	5.5	AVID/MESA	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$175,000.00	

2023-24 Annual Update Table

Totals		Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals		\$19,957,251.00	\$18,383,819.00

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	Professional Development	Yes	\$900,000.00	872,848
1	1.2	Intervention Support	No	\$130,000.00	130,000
1	1.5	Support for EL Reclassification Rates	Yes	\$336,339.00	286,011
1	1.7	Intervention Teachers	Yes	\$1,194,140.00	1,414,265
1	1.8	Instructional Coaches	Yes	\$469,412.00	488,346
1	1.9	Supplemental Applications	Yes	\$520,000.00	540,000
1	1.10	Building Foundations For Success	No	\$44,000.00	48,871
1	1.11	Strategic Summer Programs	Yes	\$355,990.00	324,373
1	1.12	AVID Identified Schools	Yes	\$200,000.00	150,043
1	1.14	Advanced Placement Participation Increase	Yes	\$50,000.00	514,700
1	1.15	Universal Academic Screener (I- Ready)	No	\$500,000.00	462,625

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	1.16	Northern California Construction Training (NCCT) Partnership	No	\$253,050.00	268,360
1	1.17	EL Program Specialist	Yes	\$136,291.00	136,276
1	1.18	Peer Tutoring	Yes	\$5,000.00	5,000
1	1.19	VAPA Task Force	No	\$7,000.00	7,000
1	1.22	English Learner Supplemental Support Material	Yes	\$50,000.00	84,085
1	1.23	Standards Aligned Curriculum	No	\$500,000.00	448,493
1	1.24	Site supports for targeted students	Yes	\$665,176.00	665,176
1	1.25	English Learner Support	Yes	\$219,000.00	219,000
1	1.26	Newcomer Center	Yes	\$550,000.00	491,518
1	1.27	Standards Aligned Learning	Yes	\$200,000.00	291,850
1	1.28	CTE	Yes	\$1,170,000.00	1,170,000
1	1.29	Designated ELD	Yes	\$0.00	
2	2.1	Sly Park Student Participation	No	\$100,000.00	113,642

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	2.2	Equity, Diversity, and Inclusion Professional Development	Yes	\$250,000.00	151,000
2	2.3	Academic Enrichment	No	\$232,772.00	242,422
2	2.4	Equitable Access	Yes	\$20,000.00	19,365
2	2.5	Indian Education	No	\$13,500.00	13,491
2	2.6	Recruit & Retain Highly Qualified Staff	No	\$385,000.00	396,852
2	2.8	Improve Your Tomorrow Mentoring	No	\$110,000.00	89,430
2	2.9	Equity, Diversity & Inclusion Department	Yes	\$282,605.00	283,092
2	2.12	Home to School Transportation	Yes	\$1,750,000.00	1,750,000
2	2.13	Playworks	No	\$15,000.00	20,000
2	2.14	RGHS Campus Aide	No	\$507,009.00	412,650
2	2.15	Wellness Centers	Yes	\$850,000.00	900,000
2	2.16	Diversity Recruitment	Yes	\$390,000.00	306,937
2	2.17	Induction Program	No	\$205,100.00	210,000
3	3.1	Personnel Support-Administrators & support	No	\$2,210,318.00	210,718

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	3.2	Personnel Support -Counselors	Yes	\$842,375.00	842,375
3	3.3	Personnel Support - Youth Outreach Specialist	Yes	\$1,153,572.00	115,3572
3	3.4	Outreach to Support English Learner Families	Yes	\$40,000.00	42,000
3	3.6	Parent Education Opportunities	Yes	\$80,000.00	80,000
3	3.7	Motivational Program for Students	No	\$34,000.00	30,000
3	3.8	Personnel Support-Social Worker	Yes	\$694,309.00	694,309
3	3.9	Personnel Support-Home School Liaisons	Yes	\$495,622.00	564,366
3	3.10	Fingerprinting	Yes	\$40,000.00	41,000
3	3.11	Communication	Yes	\$80,000.00	82,000
3	3.12	Stipends	Yes	\$160,000.00	172,000
4	4.1	Curriculum for Special Education	No	\$100,000.00	0
4	4.2	Support for Co-Teach Model	No	\$132,000.00	132,000
4	4.3	Special Education Task Force	No	\$7,000.00	5,000

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)
4	4.4	Professional Development Special Education	Yes	\$20,000.00	15,000
4	4.5	Tiered Support	Yes	\$156,627.00	156,627
4	4.6	Designated ELD for Special Education Students	Yes	\$0.00	100,087
5	5.1	Outreach specialist-Foster Youth Liaison	Yes	\$105,044.00	105,044
5	5.2	Professional Development	Yes	\$10,000.00	0
5	5.3	Student & Family Support	Yes	\$30,000.00	30,000

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)
\$17,097,230.00		\$12,599,693.00	\$11,508,382.00	\$1,091,311.00	6.520%	7.200%	0.680%
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$700,000.00	663,535		
1	1.5	Support for EL Reclassification Rates	Yes	\$211,339.00	218,733		
1	1.7	Intervention Teachers	Yes	\$361,890.00	295,205		
1	1.8	Instructional Coaches	Yes	\$124,853.00	244,174		
1	1.9	Supplemental Applications	Yes	\$420,000.00	420,000		
1	1.11	Strategic Summer Programs	Yes	\$115,990.00	104,373		
1	1.12	AVID Identified Schools	Yes	\$200,000.00	150,043		
1	1.14	Advanced Placement Participation Increase	Yes	\$50,000.00	51,470		
1	1.17	EL Program Specialist	Yes	\$136,291.00	136,276		
1	1.18	Peer Tutoring	Yes	\$5,000.00	5,000		
1	1.22	English Learner Supplemental Support Material	Yes	\$50,000.00	84,085		
1	1.24	Site supports for targeted students	Yes	\$665,176.00	665,176		
1	1.25	English Learner Support	Yes	\$219,000.00	219,000		

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	1.26	Newcomer Center	Yes	\$550,000.00	491,518		
1	1.27	Standards Aligned Learning	Yes	\$200,000.00	291,850		
1	1.28	CTE	Yes	\$1,170,000.00	1,170,000		
1	1.29	Designated ELD	Yes	\$0.00		6.52%	7.2%
2	2.2	Equity, Diversity, and Inclusion Professional Development	Yes	\$250,000.00	151,000		
2	2.4	Equitable Access	Yes	\$20,000.00	19,365		
2	2.9	Equity, Diversity & Inclusion Department	Yes	\$282,605.00	283,092		
2	2.12	Home to School Transportation	Yes	\$1,750,000.00	1,750,000		
2	2.15	Wellness Centers	Yes	\$850,000.00	900,000		
2	2.16	Diversity Recruitment	Yes	\$390,000.00	306,937		
3	3.2	Personnel Support - Counselors	Yes	\$842,375.00	842,375		
3	3.3	Personnel Support - Youth Outreach Specialist	Yes	\$1,153,572.00	1,153,572		
3	3.4	Outreach to Support English Learner Families	Yes	\$30,000.00	30,000		
3	3.6	Parent Education Opportunities	Yes	\$80,000.00	80,000		
3	3.8	Personnel Support-Social Worker	Yes	\$694,309.00	694,309		
3	3.9	Personnel Support-Home School Liaisons	Yes	\$495,622.00	564,366		
3	3.10	Fingerprinting	Yes	\$40,000.00	41,000		
3	3.11	Communication	Yes	\$80,000.00	82,000		
3	3.12	Stipends	Yes	\$160,000.00	172,000		

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)
4	4.4	Professional Development Special Education	Yes	\$20,000.00	15,000		
4	4.5	Tiered Support	Yes	\$156,627.00	156,627		
4	4.6	Designated ELD for Special Education Students	Yes	\$0.00	100,087		
5	5.1	Outreach specialist-Foster Youth Liaison	Yes	\$105,044.00	105,044		
5	5.2	Professional Development	Yes	\$10,000.00	0		
5	5.3	Student & Family Support	Yes	\$10,000.00	20,000		

To Add a Row: Click “Add Row.”

To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
77,844,639	\$17,097,230.00	0.00	21.963%	\$11,508,382.00	7.200%	21.984%	\$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](4)). 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 holistic 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 # |
|--|
| <ul style="list-style-type: none">• Enter the metric number. |
| Metric |
| <ul style="list-style-type: none">• 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 |
| <ul style="list-style-type: none">• Enter the baseline when completing the LCAP for 2024–25.<ul style="list-style-type: none">○ 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.<ul style="list-style-type: none">▪ 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 <i>California Code of Regulations</i>, 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 <i>EC</i> 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 <i>EC</i> 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 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).

California Department of Education
November 2023