LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Union School District
CDS Code: 27662330000000
School Year: 2024-25
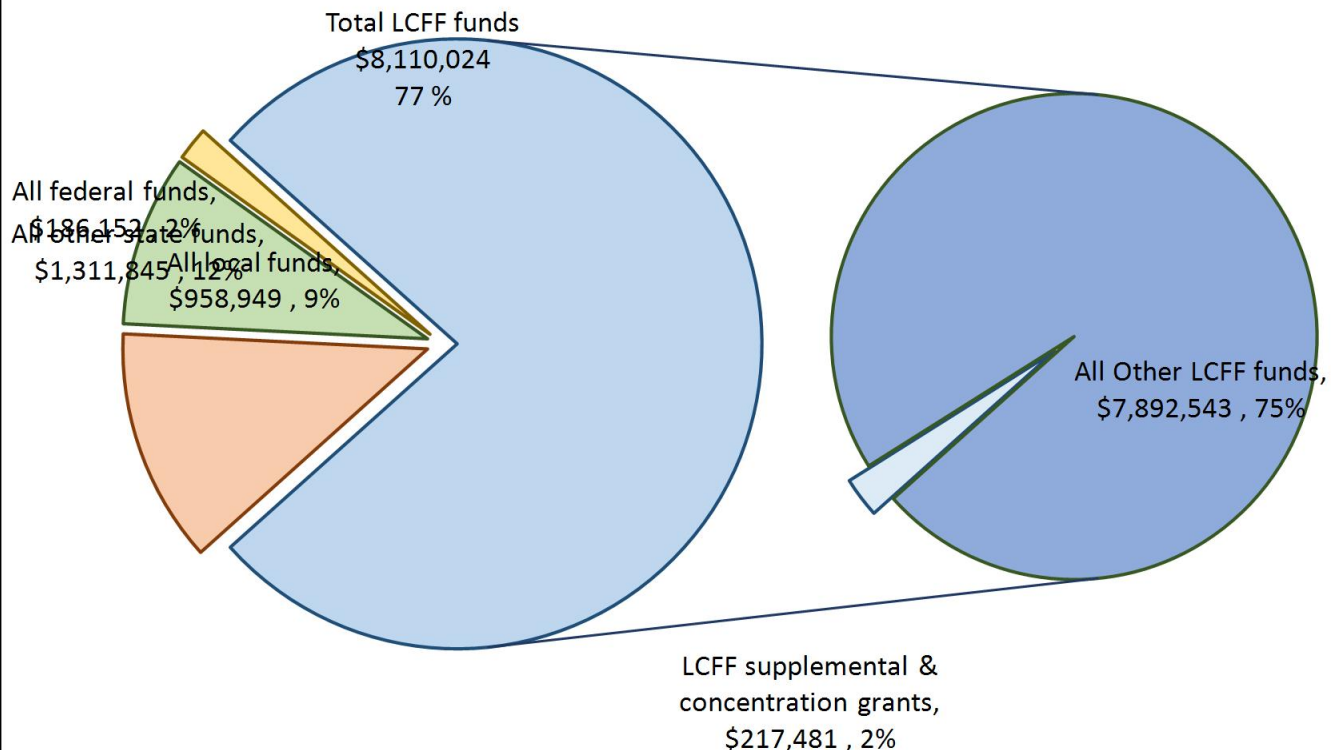LEA contact information:
Gina Uccelli
Superintendent
guccelli@washingtonusd.org
831-484-2166

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$8,110,024
77 %

All federal funds,
$186,153 , 2%
All other state funds,
$1,311,845 , 12%
All local funds,
$958,949 , 9%

All Other LCFF funds,
$7,892,543 , 75%

LCFF supplemental &
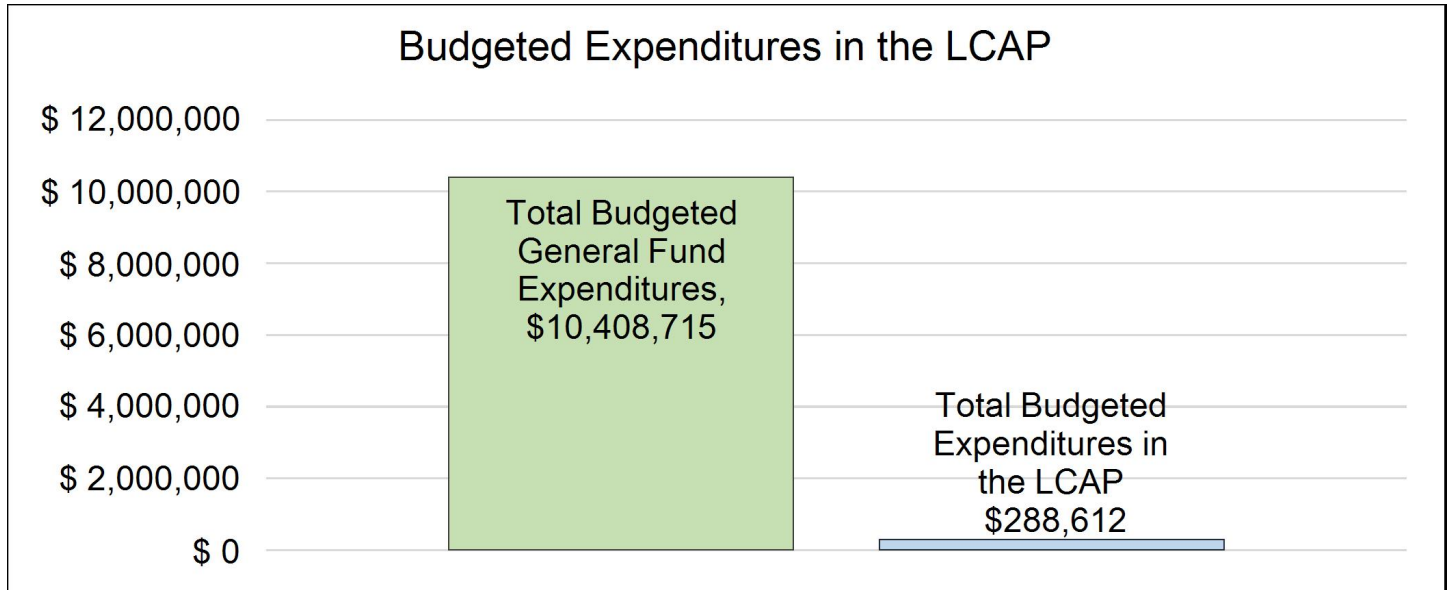concentration grants,
$217,481 , 2%

This chart shows the total general purpose revenue Washington Union 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 Union School District is $10,566,970, of which $8,110,024 is Local Control Funding Formula (LCFF), $1,311,845 is other state funds, $958,949 is local funds, and $186,152 is federal funds. Of the $8,110,024 in LCFF Funds, $217,481 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 12,000,000	
$ 10,000,000	Total Budgeted General Fund Expenditures, $10,408,715
$ 8,000,000	
$ 6,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP $288,612
$ 2,000,000	
$ 0	

This chart provides a quick summary of how much Washington Union 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 Union School District plans to spend $10,408,715 for the 2024-25 school year. Of that amount, $288,612 is tied to actions/services in the LCAP and $10,120,103 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not included in this LCAP include most of the expenses related to the general operations of the district, and salaries not associated with special programs or funds listed in this LCAP/
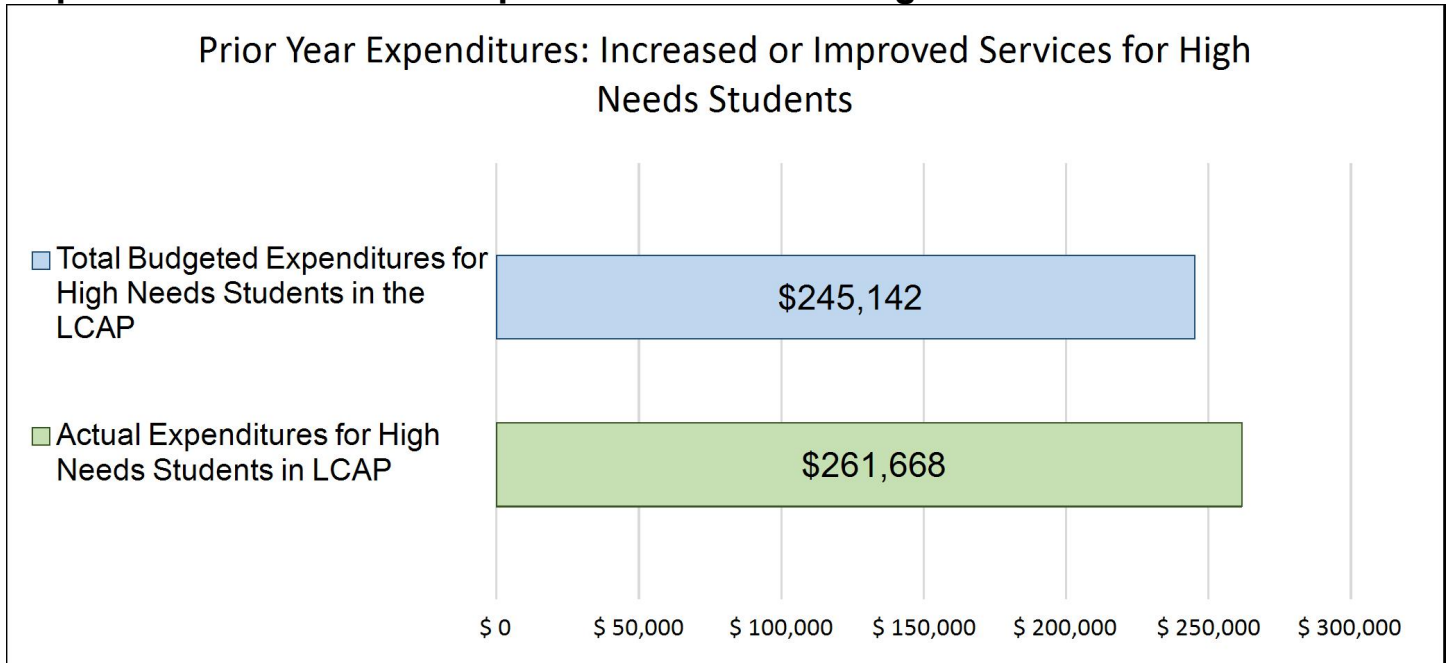
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Washington Union School District is projecting it will receive $217,481 based on the enrollment of foster youth, English learner, and low-income students. Washington Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Union School District plans to spend $217,487 towards meeting this requirement, as described in the LCAP.

In addition to what is allocated in the LCAP, the district has budgeted approximately $80,000 in personnel costs to support all students through early intervention at Toro Park School. The costs will be covered by a combination of LCFF and Federal funds.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$245,142
☐ Actual Expenditures for High Needs Students in LCAP	$261,668

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000

This chart compares what Washington Union 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 Union 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 Union School District's LCAP budgeted $245,142 for planned actions to increase or improve services for high needs students. Washington Union School District actually spent $261,668 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Washington Union School District	Gina Uccelli Superintendent	guccelli@washingtonusd.org 831-484-2166

Goals and Actions

Goal

Goal #	Description
1	All students will be provided a safe, healthy learning environment with a sense of connectedness. They will be taught by fully credentialed, appropriately assigned teachers, and have access to standards-aligned instructional materials.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1: Performance on Technology Plan objectives as described in annual reports to the Board. 1.2: Percent of highly qualified staff. 1.3: Broad access to Common Core State Standards and NGSS materials, including incorporation of materials that support unduplicated and special education students. 1.4: Teacher evaluations of training sessions, log of professional development opportunities.	1.1a: Washington Union School and San Benancio Middle School are one-to-one with Chrome Books. 1.1b: ParentSquare is used to communicate with families and has 1,191 registered users. 1.1c: 100% of staff have been trained in the use the Google Education Suite. 1.1d: Server updates were completed. The district installed a VoIP phone system in the 2021 school year. 1.1e: Students in grades 4-6 learned	1.1a Additional Chromebooks were purchased for all three school sites. 1.1b ParentSquare remains the primary communication tool between the schools and families. 1.1c Teachers in grades 3 through 8 regularly use Google Education Suite. 1.1d The VoIP phone system was installed in 2022. 1.1e San Benancio Middle School is currently utilizing	1.1a 250 additional Chromebooks were purchased for grade 4 - 8. 1.1b ParentSquare remains the primary communication tool between the schools and families. 1.1c Teachers in grades 3 through 8 regularly use Google Education Suite. 1.1d Integrated bell system was installed at all three school sites. 1.1e Washington Union School and San Benancio Middle Schooll is currently	1.1a - Completed. Every student has a device. 1.1b - ParentSquare is the primary communication tool used throughout the district 1.1c - Teachers have been trained and supported in using Google Education Suite 1.1d - New phone and Bell/PA systems have been installed at all sites 1.1e - Digital Citizenship has been implemented at all sites	1.1a: 100% of students will be one-to-one devices will be available district-wide. 1.1b: ParentSquare will continue to reach 100% of families. 1.1c: 100% of teachers will use Google Classroom and Apps for Education will continue to be used at all grade levels and additional professional development will continue 1.1d: A full infrastructure upgrade will be completed and the VoIP system will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.5: Facility Inspection Tool (FIT) and maintenance projects.	about digital citizenship and online safety through Common Sense Media. 1.1f: In 2021-22 the district will implement Go Guardian software to monitor student safety and internet activity. Currently no monitoring software is being implemented. 1.2: 100% of teachers are highly qualified. There are eight teacher mis-assignments due to having teachers who are not CLAD certified and have English Learners in their classes. 1.3: Adopted programs include: ELA - Wonders (K-3); ReadyGen (4-6); Teacher Created Curriculum (7-8) Math - Go Math (K-8) Social Studies - MyWorld (K-8)	digital citizenship through Common Sense Media. 1.1f Go Guardian software has been implemented to monitor online activity in grades 3 through 8. 1.2 An agreement was reached with the teachers' bargaining unit (GTA) that allowed the 8 teachers to complete the required coursework for CLAD authorization. Additionally, WUSD sponsored a one year emergency waiver for CLAD authorization for the 8 teachers. 1.3 New math curriculum was explored and pilots were planned for the 22-23 school year.	utilizing digital citizenship through Common Sense Media. 1.1f Go Guardian software has been implemented to monitor online activity in grades 3 through 8. 1.1g Scratch coding curriculum implemented in grades 4 -5. 1.2 Per the bargained agreement, six teachers have completed an EL authorization process, 2 teachers have retired, and 2 veteran teachers are pending certification. At the end of SY WUSD will have all CLAD certified instructors. 1.3a New math curriculum was adopted in April 12, 2023 (TK-5 Great Minds - Eureka and 6-8 Amplify - Desmos).	1.1f - GoGuardian has been implemented/used at all sites 1.1g - Computer Coding implemented/ongoing at WUS 1.2 - No teacher misassignments. All tenured teachers have completed the Crosscultural, Language and Academic Development (CLAD) certification, the WUSD has two teachers with emergency CLAD certificates and two teachers currently working on completing the certification. 1.3a - ELA Curriculum Adoption completed for the 2023-24SY (K-5 Amplify CKLA, 6-8 Amplify ELA)	be continued to be used. 1.1e: 100% of students in grades 2-8 will have been taught using Common Sense Media's the importance of digital citizenship and online safety. 1.1f: 100% of teachers will have been trained in and know how to use Go Guardian to it's full potential. 1.2: 100% of teachers highly qualified with zero teacher misassignments. 1.3: New adoptions completed for ELA and Math. The district will begin exploring Math adoptions in the 2021-22 school year, with the aim of adopting an updated program by the end of that school year. The district will have adopted new ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Science - DiscoveryEd (K-5); Elevate Science (6-8) 1.3: Additional intervention Supports include: IXL to support Language Arts and Math and Read Naturally to support struggling readers. Mystery Science supplements the DiscoveryEd curriculum. 1.4: Professional Development offered in the 2021 school year consisted of student engagement in distance and hybrid learning, Google Classroom and Apps for Education, EdTech Tools, SPED Legal Update, and CAASPP administration. 1.5: All facilities are in good repair according to the FIT. Projects completed this year were	1.3 Intervention supports and supplemental materials are being utilized at all school sites. 1.4 Professional development shifted focus to Social Emotional Learning to assist children as they transitioned back to the in-person learning environment. 1.5 Major projects were not completed in 2021-2022. The HVAC upgrades were maintained with filter replacement on a 6 month schedule. The water project at WUS continued to be investigated and will be ongoing into the next school year. The following projects are being investigated for 2022-2023:	1.3b Intervention supports and supplemental materials are being utilized at all school sites. 1.4 Two days of professional development sessions in the area of school safety was provided to all certificated and classified staff. Administrators participated in four days of school safety professional development. 1.5 The HVAC upgrades were maintained with filter replacement on a 6 month schedule. The water project at WUS has been completed. The following projects have been completed by June 2023: *SBMS Gym Roof Replacement	1.3b - Interventions such as IXL, Read Naturally for Students with Disabilities (SWD's), Flocabulary and Mystery Science for academic support, Zones of Regulations, and Growth Mindset for SEL are being utilized throughout the schools. 1.4 - Teachers/Counselor have been exposed to Breathe For Change, Character Counts, Kelso's Choice, Zones of Regulation, and Big Life Journals. Records are kept of all staff training. 1.5 - Annual facility walkthroughs with the Director of Facilities, Fiscal Analyst, Site Principal, and Head Custodian and completion of FIT reports with all sites maintaining a "Good" status.	curriculum district-wide by the end of 2023-24. 1.4: 100% of teachers will be trained in 21st century skills, CCSS, and NGSS. Staff will be provided with opportunities for social-emotional professional development that will be implemented on the playground and in the classroom. 1.5: FIT Inspection Tool will show facilities are in good repair and this status will be maintained. Projects that will be completed are: *Gym roof repair at San Benancio, *Completion of painting and window modernization at Washington Union School, *District Office modernization,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*painting at all three schools, *interior cosmetic improvements to classrooms at SBMS, *installation of MERV 13 filters in all rooms, *installation of HVAC in WUS office, *parking lot renovation and blacktop slurry seal at Toro.	*SBMS Gym Roof Replacement *TPS Flooring Replacement *WUS Flooring Replacement and Lunch Area Refurbishment *WUSD Solar Panel Installation	*TPS Flooring Replacement - partial completion *WUS well cleanout *WUS plumbing upgrade *Ongoing roof repair as needed *Security tinting on classroom windows - partial completion *Security locks on all three office doors Projects needing further investigation in the 23-24 school year: *Security cameras at all three school sites *WUS Flooring Replacement and Lunch Area Refurbishment *WUSD Solar Panel Installation	Pending Projects: Window Modernization at WUS, District Office Modernization, Slurry parking lot and 6th-grade wing at SBMS, and Track and Field repairs at WUS and SBMS.	*Slurry seal 6th grade wing and parking lot at SBMS. *Track and Field repairs at WUS and SBMS

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 the actions in this Goal were fully implemented during the 2023-24 year.
Actions 1.1 through Action 1.8 are all non-contributing and demonstrate the base program for Washington USD.
The successes include the ability to implement base services to cover all positions, community services, and governing and site maintenance operations. No challenges in implementation were encountered.

In 2021-2022, with the return to full-time in-person learning from COVID-19, the main focus for expenditures in goal area 1 was the social and emotional well-being of the students. Based on educational partner feedback, the focus of goal area 1 shifted from mental health well-being to physical safety measures that could be implemented. In May of 2022, the WUSD school board approved the plan to initiate community support, and a grassroots effort to pass a bond began. In November 2022, the bond, Measure K, was narrowly defeated by 29 votes. As such, the WUSD team recognized the importance of safe and secure campuses, and expenditures were adjusted to better secure the three campuses.

In addition to meeting the safety and security needs of the education partners, unforeseen facility maintenance projects needed immediate attention. In August of 2022, the well at Washington Union School stopped operating. This unforeseen emergency necessitated a well clean-out and a pump replacement. There were additional unplanned costs associated with this. The project took approximately 6 weeks to complete. During this time, the district had water trucked in to make water available for sink and toilet use. Due to an ongoing plumbing issue in the 5th-grade wing at Washington Union School in November 2022, a plumbing contractor was hired to correct the deficiency that was causing the sewage backup on a regular basis. It was discovered that tree roots had encroached on the plumbing. This discovery resulted in an additional and unplanned $30,000 in expenditures. In February 2024, the roof of the 5th-grade wing at Washington Union Elementary School had to be replaced at the cost of $98,000.

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

There are no actions in Goal 1 that are increasing or improving services to unduplicated students. All actions are part of the base program.
These variances in the following non-contributing actions are as follows:
1.1 85% spent of $5,733,256
1.2 85% spent of $1,130,078
1.3 135% spent of $531,603 (overspent $186,105).
1.7 134% spent of $883,534 (overspent $300,517)
1.8 145% spent of $343,270 (overspent $343,270)

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

Metric 1.1 - 1.5 have been met, as is demonstrated in the metrics above. The actions were successful, and produced the desired results.

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

The 2024-2027 LCAP will include two goals for academic achievement and a positive and safe learning environment. WUSD will continue to use these metrics to monitor student achievement and provide quality facilities, curriculum and resources for its students.

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	All students with disabilities, unduplicated students, and low-performing students will show increased achievement in Language Arts and Mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1: End of Year assessment results (local). 2.2: End of Year assessment results (CAASPP). 2.3: Participation in professional development. 2.4: Academic dashboard indicators to monitor student subgroups. 2.5: Chronic Absenteeism dashboard indicators to monitor student subgroups. 2.6: Progress towards reclassification	2.1: Local assessment data for Language Arts - 72% met or exceeded standards with 36% of students exceeding standards. Math - 53% met or exceeded standards with 22% of students exceeding standards. 2.2: No data is available this year due to COVID-19 and school closures. The most recent CAASPP indicators that are available are from 2019.Overall, 71.8% of students met or exceeded standards in Language Arts, with 32.2% of those students exceeding standards. For Math,	2.1 Local assessment data for Language Arts and Math is currently unavailable due to programming error with the student information system. The system is being updated and results will be shared out in a public board meeting. 2.2 The CAASPP was administered in grades 3 through 8th in May of 2022. Overall, 67.3% of students met or exceeded standards in Language Arts, with 30.5% of those students exceeding standards. For Math, 54.8% of students met or exceeded	2.1 - ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 68% met and/or exceeded with 32% exceeding standards. Math Multiple Measures for SBMS, WUS, TPS for 3rd trimester 2022-23SY was 71% met and/or exceeded with 32% exceeding standards. 2.2 - ELA CAASPP for 2022-23SY for grades 3-8 was 66% met or exceeded with 33% exceeding standards. Math CAASPP for 2022-23SY for grades 3-8 was 55% met	2.1 - Multiple Measures 2023-24SY (pending CDE release of CAASPP data) ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 68% met and/or exceeded with 32% exceeding standards. Math Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 71% met and/or exceeded with 32% exceeding standards. 2.2 - CAASPP 2023-24SY (pending CDE release)	2.1: 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those students exceeding standards. 2.2: 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those students exceeding standards. 2.3: All teachers will be trained in 21st century skills, CCSS, NGSS, Step Up to Writing, Ignite Your S.H.I.N.E. Framework, IXL as a diagnostic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
dashboard indicator to monitor English Language Learners. 2.7: ELPAC Reclassification Rates.	57.4% of students met or exceeded standards with 27.6% of those students exceeding standards. 2.3: Professional Development offered in the 2021 school year consisted of student engagement in distance and hybrid learning, Google Classroom and Apps for Education, EdTech Tools, SPED Legal Update, and CAASPP administration. 2.4: No data from the California Dashboard is available this year due to COVID-19 and school closures. The most recent dashboard indicators that are available are from 2019. Overall, the district performed at 40.1 points over standard for Language Arts and 13.8 points above standard for Math. Special Education and	standards with 25.3% of those students exceeding standards. 2.3 Release time was given for staff to attend Professional Development. Topics included: California League of Schools, CLAD Certification, Special Education Legal Training, Special Education workshops, Positive Behavior Intervention workshop, Safe Schools Training, and Comprehensive Safe Schools. 2.4 N/A 2.5 According to the student information system 14% of students were chronically absent and 0.01% were habitually truant. 2.6 In 2022, 71% of EL students (21) made at least one	and/or exceeded with 27% exceeding standards. 2.3 Release time was given for staff to attend Professional Development. Topics included: CLAD Certification, Special Education Legal Training, Special Education workshops, Safe Schools Training, Comprehensive Safe Schools, Character Counts, Scratch Coding, Physical Fitness Testing, CA Teachers of English Conference, BRIEF Intervention, Asilomar Math Conference, CAHPERD Conference, and ACSA Academy. 2.4 - CA Dashboard for 2022-23SY for ELA grades 3-8 indicates 30.5 points above standard (a decline of 8.9 points from the previous	ELA CAASPP for 2022-23SY for grades 3-8 was 66% met or exceeded with 33% exceeding standards. Math CAASPP for 2022-23SY for grades 3-8 was 55% met and/or exceeded with 27% exceeding standards. 2.3 - Professional development opportunities included four TK-5 Discovery Science workshops, Eureka² curriculum implementation training and support, Amplify-Desmos curriculum implementation training, ELA pilot training and support for TK-8, Orton Gillingham training at TPS and WUS, SEL workshops and conferences for TK-8. 2.4 - Pending Dashboard Data for 2023-24SY	and remediation tool, and social-emotional learning and best practices. Staff will be provided with opportunities for social-emotional professional development that will be implemented on the playground and in the classroom. 2.4: For all actions related to the dashboard (2.4, 2.5, and 2.6), color ratings will change by 2023-24. We will be able to compare using "points above standard" data once set by the state. This stated desired outcome will change at that time to reflect "points above standard" instead of colors. Academic categories will be in Blue and Green overall without SPED, SED, Hispanic and EL students in yellow categories.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically disadvantaged students were 25.8 points below standard for ELA and 47.3 points below standard for Math. EL students were 9 points above standard for ELA, but this was a decline of 20.7 points. For Math EL students were 7.5 points above standard. 2.5: No data from the California Dashboard is available this year due to COVID-19 and school closures. The most recent dashboard indicators that are available are from 2019. WUSD had a chronic absenteeism rate of 4.2%. SPED students had a 6.7% chronic absenteeism rate with SED at 10.6% chronically absent. 2.6: On the 2019, Dashboard indicator 70.6% of English	level of progress towards reclassification. 2.7 The Summative ELPAC was administered in spring of 2022. 25% of the English Language Learners were reclassified as fluent English proficient.	year). - GREEN • Students with Disabilities 29.7 points below standard (orange) • Hispanic Students 17.2 points above standard (green) • Socioeconomically Disadvantaged 2.7 points above standard (yellow) CA Dashboard for 2022-23SY for Math grades 3-8 indicates 6.8 points above standard (maintained -2.6 points) - GREEN • Students with Disabilities 27.8 points below standard (yellow)	CA Dashboard for 2022-23SY for ELA grades 3-8 indicates 30.5 points above standard (a decline of 8.9 points from the previous year). - GREEN • Students with Disabilities 29.7 points below standard (orange) • Hispanic Students 17.2 points above standard (green) • Socioeconomically Disadvantaged 2.7 points above standard (yellow) CA Dashboard for 2022-23SY for Math grades 3-8 indicates 6.8 points above standard (maintained -	The district will use the actions below to help close the disproportionate gap for Special Education students, socio-economically disadvantaged and English Language Learners. 2.5: Chronic Absenteeism indicators will be in Blue and Green overall without SPED, SED, Hispanic and EL students in yellow categories. The district will use the actions below to help close the disproportionate gap for Special Education students, socio-economically disadvantaged and English Language Learners. 2.6: 100% of EL students will continue to make at least one level of progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Learners made progress towards reclassification. 2.7: Of the total number of EL students in the district, 52% are long-term English Learners. Testing was completed in May 2021 and at the time of publishing the		• Hispanic Students 13.7 points below standard (yellow) • Socioeconomically Disadvantaged 28.1 points below standard (yellow) 2.5 - 2022-23SY with 15.1% Chronically Absent (2.7% increase from the 2021-22SY). Student groups with high levels of absenteeism included: • Students with Disabilities at 20.4% (Red) • Hispanic Students at 19.9% (Red) • Socioeconomically Disadvantages at 19.6% (Yellow) 2.6 61% (18 English	2.6 points) - GREEN • Students with Disabilities 27.8 points below standard (yellow) • Hispanic Students 13.7 points below standard (yellow) • Socioeconomically Disadvantaged 28.1 points below standard (yellow) 2.5 - Pending Dashboard Data for 2023-24SY 2022-23SY with 15.1% Chronically Absent (2.7% increase from the 2021-22SY). Student groups with high levels of absenteeism included:	reclassification each year. 2.7: 100% of all students will be reclassified within five years of being identified as English Language Learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Learners) in the 2022-23SY made at least one level of progress towards reclassification. 2.7 - 33% of English Learners were reclassified within four years of entering the WUSD. (District goal has changed from reclassifying within 5 years to within 4 years).	• Students with Disabilities at 20.4% (Red) • Hispanic Students at 19.9% (Red) • Socioeconomically Disadvantages at 19.6% (Yellow) 2.6 - Pending CDE results 2023-24SY. 61% (18 English Learners) in the 2022-23SY made at least one level of progress towards reclassification. 2.7 - One student reclassified for a total of 5% of our English Learners reclassified for the 2023-24SY.	

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 district was unable to implement a planned action in 2.1 due to a lack of available personnel. The intent of the objective was to hire an instructional aide to provide interventions and supports to students, specifically targeting our unduplicated students, primarily our English learners. The position was posted all year and the district was unable to fill the job. In addition, after school tutoring was made available but the district was unable to find interested staff to provide the tutoring. Actions 2.2 through 2.4 were implemented as planned, with no substantive differences.

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

There are no material differences between budgeted expenditures and estimated actual expenditures.

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 actions in Goal #2 to achieve the desired outcomes, as measured by the above metrics are as follows:
Actions 2.1 to 2.3 included hiring an additional instructional assistant at Toro Park to enhance academic support and offer afterschool tutorials. We also utilized IXL for Math and ELA, along with extra resources for summer school. Consequently, we saw a notable improvement of 11.3 points in ELA scores, while Math scores maintained -2.6 points in Math.

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

The 2024-2027 LCAP will include a goal for academic achievement. WUSD will be focusing its efforts on providing more professional development opportunities for its staff in support of English Learners. The 2024-25SY brings a new ELA adoption for KN-8th grade which grounds its curriculum in the Science of Reading and provides integrated ELD. WUSD also has newly trained teachers in grades TK-5th in the Orton-Gillingham Phonics program. WUSD will continue to use local and state measures to monitor student progress along with closely monitoring our EL progress in language proficiency.

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	To support student social-emotional well-being, students will be provided with strategies, supports, and resources to achieve personal and academic success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1: Student and staff survey participation 3.2: Parent communication effectiveness and survey participation rate, especially among unduplicated families 3.3: Increased parent participation, especially involving parents of unduplicated and SPED students 3.4: Analysis of Annual Parent Survey and implementation of strategies to improve any parent survey response areas that received less than a 90% satisfaction rate	3.1: Student and staff survey results The student and staff surveys were not administered in spring of 2021 3.2: Parent surveys were administered in June of 2021. Response options for parents were very satisfied, satisfied, dissatisfied, very dissatisfied and no opinion. Parent satisfaction rates: Students show respect for each other. 2019: 90% 2020: 89%, 2021: 97% Discipline is fair and consistent.	3.1 The student and staff surveys were not administered in spring of 2022. 3.2 Parent surveys were administered in April of 2022. Response options for parents were very satisfied, satisfied, dissatisfied, very dissatisfied and no opinion. Parent satisfaction rates: Students show respect for each other. 2020: 89%, 2021: 97%, 2022: 87% Discipline is fair and consistent. 2020: 91%, 2021: 97%, 2022: 86%	3.1 Staff and student surveys were administered in April of 2023. Staff Survey Participation Results: 21 out of 37 possible Certificated Responses - 57% Participation Rate 10 out of 33 possible Classified Responses - 30% Participation Rate Total Staff Participation Rate = 44% Student Survey Results Grades 3-8 395 out of 498 possible Student Responses - 79% Participation Rate 3.2 Refer to communication	3.1 - Participation Rates for 2023-24SY: WUSD Students - 96% WUSD Staff - 54% TPS - Students 94%, Staff (certficated & classified) 62% WUS - Students 99%, Staff (certficated & classified) 69% SBMS - Students 94%, Staff (certificated & classified) 30% 3.2 - 70% participation rate on the parent survey in 2023-24SY. 372 total responses out of 528 families. 3.3 - School Site Council (SSC), District	3.1: Participation/Response rates of 90% or higher on survey completion. 3.2: Maintain 70% participation on the parent survey. 3.3: 100% parent/community positions filled on site and district advisory committees 3.4: Parent satisfaction rates of 90% or higher on all areas 3.5: ADA of 98% district wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.5: Attendance Rates 3.6: Digital Citizenship opportunities for students 3.7: Suspension rate 3.8: Expulsion rate 3.9: Middle School dropout rate	2019: 90% 2020: 91%, 2021: 97% Campus/playground supervisors are effective and helpful. 2019: 95% 2020: 93%, 2021: 98% Our staff and student surveys were not given in 2021 and the most recent data is from March of 2020. Response options for staff and students were strongly agree, agree, disagree, strongly disagree and no opinion. Staff satisfaction rates: I work with people who treat me with respect. 2019: 90% 2020: 97% Student satisfaction rates: I am safe. 2019: 96% 2020: 99% My teacher treats me with respect. 2019: 94% 2020: 96%	Campus/playground supervisors are effective and helpful. 2020: 93%, 2021: 98%, 2022: 81% The participation rate on parent survey in 2022 was 67% of families. 3.3: In the 2021-2022 school year WUEF and Parents' Club held multiple fundraisers and virtual community events. WUEF funded the Art Program, supplemented the music program, and supplemented funding for technology. 3.4 Areas with less than 90% satisfaction rate are: Quality of the Science Program (11% dissatisfaction); Quality of the Art Program (14% dissatisfaction); Quality of the Computer &	question in survey The participation rate on the parent survey in 2023 was 360 total responses out of 498 families - 72% 3.3 In the 2022-2023 school year WUEF and Parents' Club held multiple fundraisers and virtual community events. WUEF funded the Art Program, supplemented the music program, and supplemented funding for technology. In addition, the district seeks involvement on the following advisory committees: School Site Councils District Advisory Council Strategic Planning Committee Parents also have the opportunity to volunteer in classrooms, school	Advisory Committee (DAC) and the Strategic Planning Committee currently have elected and appointed parents/guardians that participate - 100% filled 3.4 - 2023-24SY Parent Survey showed a 13% dissatisfaction (1% increase from the 2022-23SY) rate of "Students Show Respect for One Another." Survey also showed a 11% dissatisfaction rate with "The Quality of the Math Program." 3.5 - Overall district ADA of 94.8% for 2023-24SY • TPS 94.67% (increase from 93.82%) • WUS 95.12% (increase from 94.58%)	3.6: Expand digital citizenship opportunities to include grades 2-8 - 100% 3.7: Suspension rate of 0%. 3.8: Expulsion rate of 0%. 3.9: Middle School dropout rate of 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	I know what I am supposed to be learning in class. 2019: 94% 2020: 97% Students are treated fairly by the teachers. 2019: 87% 2020: 91% Students are treated fairly by the principal. 2019: 96% 2020: 98% Students are treated fairly by people on yard duty. 2019: 87% 2020: 90% Students at my school treat me with respect. 2019: 78% 2020: 88% Students at my school are friendly. 2019: 84% 2020: 93% 3.2: The participation rate on parent survey in 2021 was 52% of families. 3.3: In the 2020-21 school year WUEF and Parents' Club held multiple fundraisers and virtual community events. WUEF funded the Art Program, supplemented the	Technology Program (11% dissatisfaction) 3.5 The attendance rate for Washington Union School District was 94.96%. The last regular school year was 2018-2019, and the attendance rate was 96.34%. While the attendance rate was lower than previous years, it was higher than anticipated. Due to the COVID-19 pandemic, families were offered independent study contracts to help students stay on track during quarantine and isolation periods. 3.6 Students in 6th grade have been taught the Common Sense Media curriculum. The School Counselor has also worked with students in grades 4 - 8 on digital citizenship and cyberbullying prevention.	site activities, and field trips. The School Site Councils and District Advisory Council Strategic Planning Committee had parents of students with Disabilities and Parents of EL students participate at 100% of meetings. 3.4 Areas with less than 90% satisfaction rate are: That the students show respect for each other (12% dissatisfaction) 3.5 ADA District wide is 94% • Toro Park 93% • Washington Union 94% • San Benancio 94%. 3.6: Students in grades 4-6 have been taught with Common Sense Media curriculum - 100%	• SBMS94.79% (increase from 94.50%) 3.6 - Digital Citizenship is completed each year with students 2nd-8th grade. 3.7 - .01% Suspension rate for the 2023-24SY (decreased 1% from 2022-23SY) 3.8 - 0% Expulsion rate for the 2023-24SY 3.9 - Zero Drop Outs for SBMS for the 2023-24SY	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	music program, and supplemented funding for technology. 3.4: Areas with less than 90% satisfaction rate are: Quality of the Science Program (11% dissatisfaction); Quality of the Physical Education Program (12% dissatisfaction). 3.5: ADA at Toro Park 98.5%; ADA at Washington Union 98.8%; ADA at San Benancio 98.5%. These percentages are higher than they have been in previous years due to distance learning and multiple opportunities for student engagement. Generally, ADA in WUSD tends to be around 96%. 3.6: Students in grades 4-6 have been taught with Common Sense Media curriculum.	3.7 Suspension rate is 1%. 3.8 Expulsion rate is 0%. 3.9 Middle School dropout rate is 0%	3.7: Suspension rate is 1%. 3.8: Expulsion rate is 0%. 3.9: Middle School dropout rate is 0%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3.7: Suspension rate is 0.3%. 3.8: Expulsion rate is 0%. 3.9: Middle School dropout rate is 0%				

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.

Action 3.1 (counselor) was fully implemented, and the counselor was able to meet with students throughout the year. WUSD continues to find ways to increase the survey participation rate of teachers and staff, as the 2023-24SY Survey produced 54% completion.
Action 3.2 (ParentSquare) was successful in communicating with parents. Principals used it for weekly updates and to inform parents of school-related events.
Action 3.3 Free Meals were provided to students, and parents were given weekly opportunities to access this resource.
Action 3.4 did not meet its outcome of a 90% satisfaction rate in all areas, yet the dissatisfaction percentage is slightly above 10% in two areas where the district will continue to work in those areas for the upcoming school year.
Action 3.5 had an outcome of 98% ADA, and the actual for the 2023-24SY was 94.8%. WUSD continues to communicate and hold informational workshops/presentations on the importance of student attendance and its monetary consequences on the district budget.
Action 3.7 fluctuated over the past three years with a 1% suspension rate and ended with a .01%, which reflects the training and communication of student expectations and the implementation of alternatives to suspension practices.

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

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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 actions in Goal #3 to achieve the desired outcomes, as measured by the above metrics, are as follows:
Actions 3.1 to 3.3 focused on several key initiatives: hiring a full-time school counselor to support social-emotional learning, facilitating family communication in their preferred language through Parent Square, and providing free meals to low-income, homeless, and foster youth. These efforts contributed to improved academic achievement. Moving forward, our focus remains on enhancing social-emotional learning to address chronic absenteeism, which saw an overall increase of 2.7% among all students.
We will continue to communicate with staff to gather input (WUSD Staff - 54%) at higher percentages than in 2023.
In addition, the Parent Survey showed a 13% dissatisfaction (1% increase from the 2022-23SY) rate of "Students Show Respect for One Another." As such, this effort to increase parent satisfaction will be continued in 2024-25.

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

The 2024-2027 LCAP will include a goal for a positive and safe learning environment. The current metrics includes components of communication with various stakeholders regarding curriculum, academic environment, school climate and safey, student discipline and attendance, and site/district partnerships. WUSD will continue to use these metrics and desired outcomes.

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	Through expanded learning opportunities and learning loss mitigation strategies, teachers and staff will provide RtI instruction that encompasses enrichment and remediation to meet the academic, behavioral, and social-emotional needs of all students in order to address learning gaps.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.1: End of Year assessment results (local). 4.2: End of Year assessment results (CAASPP). 4.3: Number of counseling referrals and students on caseloads.	4.1: Local assessment data for Language Arts - 72% met or exceeded standards with 36% of students exceeding standards. Math - 53% met or exceeded standards with 22% of students exceeding standards. 4.2: No data is available this year due to COVID-19 and school closures. The most recent CAASPP indicators that are available are from 2019.Overall, 71.8% of students met or exceeded standards in Language Arts, with 32.2% of those students exceeding	4.1 Local assessment data for Language Arts and Math is currently unavailable due to programming error with the student information system. The system is being updated and results will be shared out in a public board meeting. 4.2 The CAASPP was administered in grades 3 through 8th in May of 2022. Overall, 67.3% of students met or exceeded standards in Language Arts, with 30.5% of those students exceeding standards. For Math, 54.8% of students met	4.1 - School sites continue collect Multiple Measures data. WUS grade level teams are working together to give common assessments to contribute to a students "Writing Standard" measure (this will correct the data errors with WUS's multiple measures). ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 71% met and/or exceeded with 32% exceeding standards. Math Multiple	4.1 - Multiple Measures (pending CDE release of CAASPP Scores) ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 68% met and/or exceeded with 32% exceeding standards. Math Multiple Measures for SBMS, WUS and TPS for 3rd trimester 2022-23SY was 71% met and/or exceeded with 32% exceeding standards. 4.2 - CAASPP (pending CDE release)	4.1 - 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those students exceeding standards. 4.2 - 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those students exceeding standards. 4.3a&b: An identifying/screening tool will provide accessibility for counselor and Instructional Aide to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standards. For Math, 57.4% of students met or exceeded standards with 27.6% of those students exceeding standards. 4.3a: In 19-20, our school counselor maintained an individual long-term caseload of 19% of district students. During the 20-21 school year, the counselor maintained a long-term caseload of 11% of district students. In addition to her individual caseload, she also met short-term with students individually, ran small groups, whole group lessons, participated in IEP's, 504's and SST's, and set up social-emotional events in-person and virtually across the district. 4.3b: A community based counselor was brought on to support	or exceeded standards with 25.3% of those students exceeding standards. 4.3a: In 21-22, our school counselor met short-term with students in grades 4 - 8 individually, in small groups, and hosted classroom lessons. She participated in IEP's, 504's and SST's. Additionally, she set up virtual parent education events focused on social emotional well-being. Specific student group data is not available for 2021-2022 due to staff turnover. 4.3b: An instructional aide dedicated to social emotional learning was hired in fall 2021 to assist with grades TK - 3. Her focus was classroom lessons designed to give the students the skills they needed to	Measures for SBMS, WUS and TPS for 3rd trimester 2022-23SY was 71% met and/or exceeded with 32% exceeding standards. 4.2 - ELA CAASPP for 2022-23SY for grades 3-8 was 66% met or exceeded with 33% exceeding standards. Math CAASPP for 2022-23SY for grades 3-8 was 55% met and/or exceeded with 27% exceeding standards. 4.3a: During the 22-23 school year, the counselor maintained a long-term caseload of 11% of district students. In addition to the individual caseload, the counselor met short-term with students individually, ran small groups, whole group lessons, participated in IEP's, 504's and SST's, and set up	ELA CAASPP for 2022-23SY for grades 3-8 was 66% met or exceeded with 33% exceeding standards. Math CAASPP for 2022-23SY for grades 3-8 was 55% met and/or exceeded with 27% exceeding standards. 4.3 - Referral & Caseload Numbers TPS - 33 student referrals. Sixteen students on current caseload and seventeen on a case by case basis. WUS - 30 student referrals. Ten students on current caseload and twenty on a case by case basis. SBMC - 95 student referrals. Twenty students on current caseload and seventy-five on a case by case basis.	provide quick response to a student referral with the goal of 100% immediate response to intervention. Student connectedness measured by survey question #17 "I have a trusted adult at school that can help with an emergency or big problem," - Goal of 90% (combined average of the 3 school sites)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students. She had a smaller caseload, but served 100% of the students referred to her.	manage their emotions. Additionally, she ran small groups and met with students 1:1 to work on regulation strategies. 100% of students at Toro Park School received classrooms lessons on Zones of Regulation and conflict resolution skills. Additionally, all parents were given an update on schoolwide social emotional learning objectives and practice scenarios to try every Saturday via ParentSquare messaging.	social-emotional events in-person and virtually across the district. In 22-23, the school counselor maintained an individual long-term caseload of 38 students or 5% of district students. Short term counseling, or students who were seen but not on an ongoing basis, was utilized by 101 students or 14% of district enrollment. Class lessons were delivered at Washington Union Elementary and at San Benancio. Washington had the majority of the classroom lessons at 90, with San Benancio receiving just 6. A digital referral tool has been developed for site staff to increase efficiency and thoroughness to address students needs.	Measurement of 3rd - 8th grade student survey question of "I have a trusted adult at school that can help with an emergency or big problem," in the 2023-24SY for those responses of Agree + Strongly Agree: • TPS 90% (down from 97%) • WUS 89% (up from 82%) • SBMS 76% (up from 74%) Combined Average of 85% (up 1% from the previous school year)	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			4.3b: TPS - Instructional Aide for SEL. Position continues to run small groups, meet with students 1:1 to work on regulation strategies and all classrooms receive lessons on conflict resolution and Zones of Regulation. Measurement of student survey question #17 "I have a trusted adult at school that can help with an emergency or big problem," in 2022-23 school year for those responses of Agree + Strongly Agree. • SBMS - 74% • WUS - 82% • TPS - 97% Combined Average - 84%		

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 the actions in Goal 4 were partially implemented during the 2023-24 year.

Action 4:1, 4.2, 4.3, and 4.4 were all non-contributing actions that supplemented the base program offered.
The successes included continuing existing programs, offering summer school, adding an instructional aide for SEL support, and psychologist support and services.
One challenge was not being able to fill all open positions, including professional positions such as psychologists and counselors.

Metric 4.1 reflects a slight dip of 72% met or exceeded from baseline data for ELA local measures to 2022-23SY with 68% met or exceeded.
Several of the challenges to reaching 80% met or exceeded were an ELA pilot in 2021-22 and 2022-23 SY's and Washington Union Elementary School's unable to track their multiple measures data accurately. New ELA curriculum has been adopted for the 2024-25SY and WUS is accurately reporting their local measures beginning this 2023-24SY. Math local measures has shown growth from the 53% met or exceeded baseline with 71% met or exceeded for the 2022-23SY, new math curriculum was piloted during the 2023-24SY and adopted for rollout in the 2024-25SY. WUSD conducts a summer school for both general education and unduplicated students.
Metric 4.2 shows a decrease from CAASPP ELA baseline data of 71.8% met or exceeded to 66% in 2022-23SY, challenges included multiple pilot years for ELA curriculum. Math also reflects a slight decrease, challenge included lack of rigor from current curriculum and pilot year during the 2023-24SY.WUSD provided an additional SEL aide at TPS which allowed for small groups and 1:1. Students were able to work on regulation strategies and all classrooms received lessons on conflict resolution and Zones of Regulation. Instructional aide budgeted to support intervention at TPS but remained unfilled for the 2023-24SY.
Metric 4.3 Digital student referral process has been developed and accessible to teachers and site administration. Caseloads flucuate as one on one counseling sessions range from 1-8 weeks in duration depending on student need, student groups vary in length throughout the school year as well. Counseling position runs an SEL group at TPS and a therapeutic gardening group at WUS during student lunches. There are bi-weekly classroom lessons around character development and growth mindset at WUS and year two of the Wellness Center at SBMS. WUSD added two .6FTE's for a district psychologist and occupational therapist.

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 was material differences between Budgeted Expenditures and Estimated Actual Expenditures in the following variance, 4.1, 4.2, 4.3 all had a material difference and was underspent than what was planned. This was due lack of filling all positions open, and as such, funds were not fully expended.

The following are the results for Metrice 4.3:

4.3 - Referral & Caseload Numbers
TPS - 33 student referrals. Sixteen students are on the current caseload, and seventeen are on a case-by-case basis.

WUS - 30 student referrals. Ten students are on the current caseload, and twenty are on a case-by-case basis.

SBMC - 95 student referrals. Twenty students are currently on a caseload, and seventy-five are on a case-by-case basis.

Measurement of 3rd - 8th-grade student survey question of "I have a trusted adult at school that can help with an emergency or big problem," in the 2023-24SY for those responses of Agree + Strongly Agree:
- TPS 90% (down from 97%)
- WUS 89% (up from 82%)
- SBMS 76% (up from 74%)
Combined Average of 85% (up 1% from the previous school year)

The goal was:
4.3a&b: An identifying/screening tool will provide accessibility for the counselor and Instructional Aide to quickly respond to a student referral with the goal of a 100% immediate response to intervention.

Student connectedness measured by survey question #17, "I have a trusted adult at school that can help with an emergency or big problem," - Goal of 90% (combined average of the 3 school sites)

The Referral & Caseload Numbers have decreased significantly, demonstrating the action's effectiveness.
The combined average of survey results shows a 1% increase and is close to meeting the goal of 90%. As it shows growth and is close to the goal, we will continue with our actions.

The 2024-2027 LCAP will include two goals for academic achievement and a positive and safe learning environment. Metric 4.1 - 4.3 will be folded into each of those goals as WUSD continues to provide academic remediate and enrichment opportunities for its students as well as SEL support in and outside of the classroom.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Washington Union School District	Gina Uccelli Superintendent	guccelli@washingtonusd.org 831-484-2166

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 Union School District, established in 1868, has a long history of academic excellence and high expectations for students. The district's committed staff, its supportive parent community, and its high-achieving students all contribute to the district's success. The Board of Trustees has demonstrated a commitment to small class size, a rigorous and enriching academic program, and a focus on respect and personal responsibility for all students. The District is comprised of three schools, serving grades Transitional Kindergarten through 8th grade. Toro Park School serves grades TK through 3, Washington Union Elementary serves grades 4 and 5, and San Benancio Middle serves grades 6 through 8. The staff at the three school sites work together to see that every student, including the unduplicated student population which comprises 17.1% of the district population, is involved in engaging yet challenging instruction. As a result, our students receive a strong foundation in all academic subjects and are well-prepared to assume the challenges of high school and become respectful, responsible, and productive citizens.

In 1990, the Washington Union Board of Trustees determined the need to set long-range goals and objectives for the district. The Board engaged in the strategic planning process, in which district administrators, teachers, Board members, and parents looked at the state of the district and planned a course of action in six different goal areas. They discussed the district's beliefs about students and learning, and from these discussions, developed a mission statement for the district. The establishment of long-range objectives allows all district staff members to focus on the same goals for improving student achievement. The Strategic Planning Committee meets twice a year to review and evaluate the district's progress by looking at student achievement data, parent surveys, and other information related to the attainment of the plan's

goals and objectives. In 2019 the committee developed a district vision statement, creating a vision for our students that is reflective of our district's mission and core values. To maintain high standards, the district is engaged in ongoing monitoring and evaluation of the instructional program. We are proud of our accomplishments and are continually striving to improve and enhance the educational program. The Local Control Accountability Plan and the Strategic Plan provide the road map for the success of our students.

Washington Union Elementary is Blue Zones certified and offers free extended daycare for eligible TK-8 students through the ELO-P program. Starting in the fall of 2024, high-impact tutoring will be available for students needing extra help. The district has a full-time counselor and a student support specialist for mental well-being, plus a bully prevention specialist and an Ohana Youth Behavioral Health therapist at the middle school for group support and social-emotional learning. Although there's no in-house food service, a partnership with Salinas City Elementary School District provides free meals for students. The Washington Union School District is committed to continuously improving its academic program and quality of education.

Reflections: Annual Performance

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

Throughout the previous academic year, the school district experienced a mix of achievements and challenges. Notably, Toro Park Elementary (All Students, Hispanic, Socioeconomically Disadvantaged, White) and Washington Union Elementary schools (All Students, Students with Disabilities) were identified as having a high rate of absenteeism based on dashboard data ('Red' indicator).   To address these issues, targeted improvement strategies are being developed to enhance the district's educational standards. Additionally, a rise in Chronic Absenteeism was observed at the district level, particularly among Students with Disabilities and Hispanic students, reaching a 'Red' indicator level with rates of 20.4% and 19.9%, respectively.

Disparities were noted among student subgroups regarding suspension rates and academic performance in Mathematics and English Language Arts. Suspension rates saw a marked increase among socioeconomically disadvantaged students, as well as Asian and Hispanic students while remaining stable among English learners and Filipino students. Despite an overall decline in Mathematics and English Language Arts performance, noteworthy improvements were made among students identifying with more than two races, socioeconomically disadvantaged students, and students with disabilities.

The year also brought significant achievements.The successful implementation of the 'We've Got Your Back' student safety program was a highlight, alongside increased focus on student well-being.. Two campuses, Toro Park Elementary and Washington Union Elementary have been certified as Blue Zones campuses, and San Benancio Middle School is working to achieve the distinction in the 24-25 school year. San Benancio Middle School opened a Wellness Center on campus and efforts to ensure student safety, such as installing security cameras and providing Narcan Training to staff were well received. Additionally, a partnership with Monterey County Behavioral Health led to the appointment of a Bullying Prevention Specialist and a partnership with Ohana Children's Behavioral Health will bring a mental health professional to the middle school campus to work with students beginning in the Fall of 2024.

The district adopted Amplify ELA for grades 6-8, Amplify CKLA for grades K-5, and Heggerty for TK. The district committed to ensuring that all TK-5 teachers are trained in Orton-Gillingham.

Reflections: Technical Assistance

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

Washington Union is not eligible for technical assistance.

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.

There are no schools eligible for comprehensive support and improvement.

Support for Identified Schools

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

There are no schools eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

There are no schools eligible for comprehensive support and improvement.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Regular monthly staff meetings were held with teachers, which served as a crucial element of the strategic planning process (Ongoing). The School Site Council included active teacher participation to enable focused discussions and collaborations on student achievement and initiatives for school improvement (Ongoing). Teachers were included in the District Advisory Council (DAC) to obtain valuable insights and recommendations regarding the educational environment and school policies (11/29/23, 2/28/24, 4/3/24). Scheduled events were attended in conjunction with the Parent Teacher Organization (PTO), thereby promoting a cooperative atmosphere between teachers and parents (Ongoing). In collaboration with teachers, efforts were made as part of the Washington Union Education Foundation (WUEF) to pursue the common objective of enhancing the quality of education for all students (Ongoing). The LCAP was developed based on feedback from local bargaining units between January and March. Information was shared with teachers and staff members to gather their opinions on student needs, potential strategies to address these needs, and possible changes to the Local Control and Accountability Plan (LCAP) (4/6/24).

Educational Partner(s)	Process for Engagement
Administrators/Principals	The district engaged administrators and actively involved them in the LCAP development process, while also gathering feedback from students and staff. The district sought feedback from education partners, particularly administrators, as an integral part of the continuous enhancement process for LCAP development. The district analyzed data to pinpoint potential areas of underrepresentation. Subsequent targeted outreach initiatives were launched to guarantee inclusive engagement with all education partners. The district orchestrated discussions with local bargaining units to gather their valuable feedback, thereby enriching the LCAP development process. The district implemented surveys among staff members to gather their insights on crucial issues related to students' needs, possible strategies to address these needs, and potential updates for the LCAP. Consulted with SELPA on 8/1/24.
Parents	Conducted the annual survey, involving parents to gather their feedback and input on the school district's activities. Organized Strategic Planning meetings, incorporating parents to align the school district's priorities and objectives for the academic year. Meetings were held on January 24, 2024, and April 24, 2024. Coordinated District Advisory Council and School Site Council meetings, providing a platform for parents to share their views and experiences to be considered in decision-making processes. School Site Councils met monthly beginning in October 2023. The District Advisory Council met three times during the school year; meetings were held in November, January, and April. Collaborated with the Washington Union Education Foundation (WUEF), a parent-led group, to allocate and optimize resources for school district programs. Meetings were held monthly. Collaborated with the Parent-Teacher Organization (PTO), to share information on student learning and seek resources to fund educational opportunities for staff and students. Meetings were held monthly.

Educational Partner(s)	Process for Engagement
Students	Engaged student representatives in the School Site Council at the middle school to provide their perspective and opinions. An annual survey was conducted in April to collect feedback from students in grades 3-8 about their educational environment and learning needs. Analyzed survey responses and feedback, pinpointing areas of concern or need for action. (April) Collected and incorporated all feedback as a crucial part of the school district's strategy for promoting an improved educational environment.
LEA Bargaining Units	Members of the LEA Bargaining Units regularly received updates and information on various platforms including Staff Meetings, Strategic Planning, District Advisory Council (DAC), and Board Meetings. This is an ongoing process. Representatives of the LEA Bargaining Units attended Monthly Board Meetings, ensuring a constant dialogue and exchange of updates. Meetings were held monthly. Surveys were conducted to solicit the input of the LEA Bargaining Units regarding the needs of the students, potential actions to address these needs, and potential updates to the LCAP. The Superintendent's Advisory Council met monthly to address and discuss areas of concern or topics of interest. The council is comprised of representatives from each school site, along with the president of the certificated bargaining unit.
Other School Personnel	The school district ensured the attendance of various personnel such as instructional aides, health aides, and counselors at monthly staff meetings. Meetings were organized with local bargaining units in an effort to collect constructive feedback to assist in the development of the LCAP. A survey was conducted among the staff with the objective of eliciting suggestions pertaining to student needs, potential actions to address these needs, and possible updates to the LCAP. This activity

Educational Partner(s)	Process for Engagement
	underscored the district's emphasis on collaborative planning and decision-making.
Washington Union Educational Foundation (WUEF)	The Washington Union Educational Foundation representative attends monthly board meetings and provides an update of the foundation's activities and fundraising efforts. The school district solicits input and feedback at monthly meetings with the Washington Union Educational Foundation. [Monthly] The school district regularly reviews its partnership with the Washington Union Educational Foundation to provide updates and maintain a positive relationship. The school district maintains open communication with the Washington Union Educational Foundation to share updates, policy changes, and concerns as needed.
Parent Teacher Organization (PTO)	A representative of the PTO attended monthly board meetings to provide an update on the organizations activities.This occurred on a monthly basis. Engagement with the PTO was achieved through monthly meetings. A strategic and continuous line of open communication with the PTO was maintained, resulting in enriched mutual understanding and cooperation. Opportunities were created to engage the PTO in various decision-making processes, thereby enhancing their active participation in the school's functioning. This was done as needed. An environment was fostered where the PTO's voice was heard, their concerns were addressed, and their opinions were respected. This is an ongoing commitment.
School Site Councils	Engaged in meetings with the School Site Councils at San Benancio, WU, and TPS to evaluate and examine data concerning partner group representation. Established collaboration with local bargaining units as an integral part of continuous efforts to gather feedback and inform the LCAP development process.

Educational Partner(s)	Process for Engagement
School Board	Conducted meetings with the School Board to assess student needs and strategize on potential actions, thus ensuring the inclusion of diverse perspectives. (Monthly) Scheduled a consultation with the School Board to receive their invaluable input, which was essential in the development of the LCAP [January]. Engaged in ongoing dialogue with the School Board, focusing on the implementation of the LCAP strategies.
District Advisory Council	A mid-year update meeting was conducted with the District Advisory Council to inform them about the current status of the district. (2/28/24) Throughout the year, strategies were implemented to actively engage with the District Advisory Council, ensuring all voices are considered in the decision-making process.

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

In response to the high-level oversight feedback provided by all educational partners, the Washington Union Elementary School District has developed a broad goal to address this feedback with the following actions:

- Academic achievement is enhanced - it is supported and amplified by the school district through the procurement and application of supplementary programs like Flocabulary, Mystery Science, Heggery (TK), Orton Gillingham TK-5, and IXL
- The school district is committed to improving early literacy through the Science of Reading, This approach aims to provide a comprehensive foundation in reading skills, with focused efforts on English Learners
- Implementation of 'Science of Reading,' 'OG,' 'Heggerty,' and 'Amplify - CKLA' enhances new ELA curriculum
- Higher reading scores among EL students are pursued through the deployment of targeted resources by the district, for the aim of enhancing overall academic achievement
- MCOE New Teacher Induction is being implemented to enhance the teaching quality.

In response to the feedback received regarding parent participation from various partners, Washington Union Elementary School District has developed a second broad goal to address these concerns with the following actions:

- Individual, small group, and whole class social-emotional supports are provided by the counselor principally to aid unduplicated pupils. (Action 2.0)
- Social-emotional support is ensured for Toro Park School students through a variety of programs

- Targeted support is provided by the Bully Prevention Specialist at San Benancio Middle School, spurred by the identification of a need for intervention through student discipline data
- Mental fitness lessons are being provided to small groups of students by the Ohana student support specialist, in response to the discerned necessity for mental health intervention and support as indicated by discipline and counselor referral data
- We've Got Your Back" safety curriculum is delivered to students in grades TK-8 by their homeroom teachers, instilling situational awareness in case of a school emergency
- Support is provided by student support specialists focusing on social-emotional learning, particularly benefiting the students in need of mental and emotional health support
- Parent education, executed by the district, engages educational partners and promotes student success by nurturing parental engagement and understanding

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Increase academic performance and close the achievement gap among all student subgroups by implementing targeted interventions, providing equitable access to resources, and fostering a culture of high expectations and support.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The District is committed to ensuring that every student, including those with special needs and from marginalized groups, receives a comprehensive, high-quality education that is in alignment with the Common Core State Standards and Next Generation Science Standards. Our goal encompasses a series of focused actions aimed at elevating the educational experience for all students. To achieve this, we are actively hiring qualified teachers who are passionate about fostering inclusive learning environments. Furthermore, we are dedicated to maintaining and upgrading our facilities to ensure they meet the needs of our diverse student body, thereby making our schools more accessible and conducive to learning.

Under the umbrella of our goal, we emphasize the importance of supporting teacher professional development. This is crucial for improving education equity, as it equips our educators with the tools and knowledge they need to address the varied learning styles and needs of their students. By allocating resources more effectively, we are able to enhance both the curriculum and the quality of instruction, thereby directly impacting student learning outcomes in a positive way.

Our commitment extends to ensuring fair assessments and equal access to the curriculum, thereby addressing disparities in student achievement. This involves the implementation of diverse and inclusive curricula that reflect the cultural differences within our student population. We believe in creating a welcoming and equitable school environment that encourages community involvement and values the rich tapestry of cultures represented in our schools.

Moreover, we are focused on providing a rigorous curriculum that not only prepares students for success in high school and beyond but also instills in them a love for lifelong learning. By doing so, we aim to improve student outcomes significantly. This comprehensive approach to

education demonstrates our dedication to nurturing well-rounded individuals who are ready to face the challenges of the future with confidence and competence.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP Scores 3-8	2022-23 Dashboard CAASPP ELA All: 30.5 SWD: -29.7 SED: 2.7 EL: -19.1 Math All: 6.8 SWD: -27.8 SED: -28.1 EL: -24			2025-26 Dashboard CAASPP ELA All: 30.5 SWD: -9.7 SED: 2.7 EL: -5.1 Math All: 6.8 SWD: -7.8 SED: -8.2 EL: -4	
1.2	ELPAC Scores TK-8	2022-23: ELPI is 61.1%.			2025-26 ELPI at 60%	
1.3	Parent Survey Data	2023-24 70% of district families have completed the annual parent satisfaction survey. 11% of parents are dissatisfied with the quality of the math program. 13% of parents are dissatisfied			70% Parent Participation on the annual survey The district will have 0 questions/areas where dissatisfaction rate is above 10%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		with the respect that students show each other.				
1.4	Induction Program Completion Rate	2023-24: Completion Rate 100% of teachers completed the New Teacher Induction Program			Throughout the three year plan, 100% of teachers will complete the New Teacher Induction Program	
1.5	1.B. Every student has sufficient access to standards-aligned instructional materials	2023-24: 100% of students			100%	
1.6	2.A. Implementation of the academic content and performance standards adopted by the state board	2023-24: 100% of students			100%	
1.7	2.B. How the programs and services will enable English Learners to access the Common Core State Standards and the English Language Development standards for purposes of gaining academic content knowledge and English language proficiency	2023-24: 100% of students have access to ELD in Core Classes in 23-24			100% Access to ELD in Core Classes	
1.8	4.F. The English Learner reclassification rate	2023-24: Reclassification Rates: 80%			Reclassify 100% EL students within four years.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	7.A. Extent to which students have access to and are enrolled in a broad course of study that includes all of the subject areas required for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	2023-24: 100% of students according to the Master Schedule			100% Master Schedule	
1.10	7.B. Programs and services developed and provided to low-income, English Learner, and Foster Youth students	2023-24: 100% of students according to the Master Schedule			100% Master Schedule	
1.11	7.C. Programs and services developed and provided to Students with Disabilities	2023-24: 100% of students according to the Master Schedule			100% Master Schedule	
1.12	8.A. Student outcomes, if available, in the subject areas described for Grades 1-6 (per Ed. Code 51210) and Grades 7-12 (per Ed. Code 51220(a) to (i)), as applicable	2023-24: Local Assessment: ELA Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 68% met and/or exceeded with 32% exceeding standards. Math Multiple Measures for SBMS and TPS for 3rd trimester 2022-23SY was 71% met and/or			Local Assessment: 70% of student will meet or exceed standards for Multiple Measures	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded with 32% exceeding standards.				
1.13	1.A. Teachers are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching	The Teaching Assignments are 'Clear' for credentialing and appropriately assigned for 2021-22 is 75.6% based on data from Teaching Assignment Monitoring Outcomes at https://www.cde.ca.gov/ds/ad/tamo.asp.			90% of teaching assignments are 'clear'	

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	Instructional Supplementals	The district will provide supplemental instructional materials, such as IXL, Flocabulary, Mystery Science, Heggerty, Orton-Gillingham, IXL, High Dosage Tutoring, to ensure English and low-income students have access to grade level content through personalized/differentiated supports.	$33,374.00	Yes
1.2	Reading Support Specialist	The district will provide a Reading Support Specialist to address the need for increased reading support, especially for students from transitional kindergarten to third grade who are English learners and low income students.	$28,666.00	Yes
1.3	ELA Curriculum Adoption	The "ELA Curriculum Adoption" initiative will be implemented across all schools in our district. This is in response to the need for improved literacy skills among students. Adopting the ELA Curriculum across all schools ensures that every student has access to ELA materials, promoting equity and fairness and improving academic performance. This necessary step helps us achieve widespread literacy and maintain our promise of high-quality education for everyone.	$20,000.00	No
1.4	English Learner Reading Support	The district will guarantee that every EL student has the resources they need to improve their reading and overall academic skills. By applying this initiative district-wide, we avoid unequal support across different schools, making sure all EL students get the help they need regardless of their school. These supports include: ELPAC Testing GLAD Training: To support the language development program Orton Gillingham Reading Program: To support the language development program Heggerty Reading Program Amplify CKLA and ELA Toro Park Reading Intervention Specialist	$32,062.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Teacher Induction Program	The district will provide new teachers with the Teacher Induction Program to ensure educators are highly trained and qualified, including English Language Development (ELD).	$11,400.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Foster a positive and inclusive school climate that promotes a sense of belonging, safety, and mutual respect among students, staff, and families to support academic success and socio-emotional well-being.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students come into school with trauma backgrounds and have difficulty regulating themselves and attending to instruction throughout the day. When students have access to staff who can support their social-emotional needs, it helps them achieve academic success and reach personal success goals related to areas outside of academics. This goal addresses state priorities three, five, and six. The actions grouped together will move students towards high rates of feeling safe, lowering suspensions and chronic absenteeism.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Counseling Survey Data	2023-24: Feedback about counseling services from survey responses On the parent survey, the district received a 9% dissatisfaction rate on survey item #28: the counseling services provided by the district are adequate to support my child.			4% dissatisfaction rate	
2.2	Parent Survey Data - Completion rate	70% of district families have completed the			70% of district families will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		annual parent satisfaction survey in 23-24.			complete the annual parent satisfaction survey annually.	
2.3	Student Survey Data Toro Park	2023: Item #1: I feel safe at school 93%			100% of students report feeling safe at school.	
2.4	Student Survey Data Washington Union	2023: Item #1: I feel safe at school 93%			100% of students report feeling safe at school.	
2.5	Student Survey Data San Benancio Middle School	2023: Student Survey Data San Benancio Middle School Item #1: I feel safe at school 93%			100% of students report feeling safe at school.	
2.6	Parent Survey Data - Dissatisfaction Rate	2023-24: 11% of parents are dissatisfied with the quality of the math program. 13% of parents are dissatisfied with the respect that students show each other.			The district will have 0 questions/areas where dissatisfaction rate is above 10%	
2.7	Student Discipline Data Toro Park	2023/2024 Toro Park: Discipline reports (white slips) 46			Toro Park: 44 5% decrease annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Student Discipline Data Washington Union	2023: Districtwide suspensions All: 1.7% Socioeconomically disadvantaged: 3.6% Students with Disabilities: 1.9% English Learners: 0.0% 2023/2024 Discipline reports (Behavior Infractions) 29			Districtwide suspensions: All: 1.2% Socioeconomically disadvantaged: 2.6% Students with Disabilities: 1.2% English Learners: 0.0% 27 5% decrease annually.	
2.9	Student Discipline Data San Benancio	2023/2024 Detentions-122 Suspensions-3			Detentions: 116 Suspensions: 2 5% decrease annually.	
2.10	Chronic Absenteeism Rates	2022-23 District Wide: All 15.1% Hispanic 19.9% Students with disabilities 20.4% Toro Park: All Students 16.3% Hispanic 23.7% Socioeconomically Disadvantaged 20.5% White 15.9%			District Wide: All 10% Hispanic 10% Students with disabilities 10% Toro Park: All Students 10% Hispanic 10% Socioeconomically Disadvantaged 10% White 10% Washington Elementary:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Washington Elementary: All Students 17% Students with Disabilities 37.5%			All Students 10% Students with Disabilities 15%	
2.11	Staff Survey Data	2023-24: Item: I work with people who treat me with respect. San Benancio: 100% Washington Union: 58% Toro Park: 93%			100% of teachers feel respected in the workplace.	
2.12	1.C. School facilities are maintained in good repair	2023-24: 100% based on FIT			100% based on FIT	
2.13	3.B. How the school district will promote parental participation in programs for low-income, English Learner, and Foster Youth students	2023-24: Attendance at Parent Meetings EL-10% Low Income-10%			Attendance at Parent Meetings EL-50% Low Income-30%	
2.14	3.C. How the school district will promote parental participation in programs for Students with Disabilities	2023-24: Attendance at Parent Meetings SWD-10%			Attendance at Parent Meetings SWD-15%	
2.15	5.A. School attendance rates	2023-24: Overall district ADA of 94.8% TPS 94.67% WUS 95.12% SBMS 94.79%			district attendance rate is above 97%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.16	5.C. Middle school dropout rates	2022-23: 0			0	
2.17	6.B. Student expulsion rates	The Expulsion rates for 2022-23 is 0 based on data from https://www.cde.ca.gov/ds/ad/filesed.asp.			0	

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	School Counselor	The counselor will facilitate the delivery of individual, small group, and whole-class social-emotional support. Special attention will be paid to	$90,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		targeted support for unduplicated pupils. Regular check-ins for students with high absenteeism will provide ongoing support and reinforcement of the importance of regular daily attendance and a sense of connectedness to the school community.		
2.2	SEL Curriculum - Toro Park	The District will provide social-emotional support for students at Toro Park School. Such support will be provided in several ways, including the Kimochi SEL curriculum and the involvement of a student support specialist. In addition, Kelso's Choices and the Zones of Regulation program are core elements of the initiative.	$0.00	No
2.3	Bully Prevention Specialist	The necessity for intervention and support, identified via the student discipline data at the middle school level, indicated a need for support. This action is designed to promote an inclusive, respectful, and safe school environment. Such intervention involves the Bully Prevention Specialist offering targeted assistance to students at San Benancio Middle School.	$0.00	No
2.4	Ohana Student Support Specialist	Mental fitness lessons will be offered to select student groups by the Ohana student support specialist. This measure is driven by discipline and counseling referral data which highlights the necessity for intervention and mental health support. This initiative is an integral part of the District's objective of promoting an inclusive, respectful, and safe school environment.	$0.00	No
2.5	Student Safety Curriculum	The District has implemented a safety curriculum called 'We've Got Your Back' to create an inclusive, respectful, and safe school environment. This program teaches situational awareness for school emergencies to all students from Kindergarten to Eighth grade, with classroom safety lessons given by their homeroom teachers.	$30,000.00	No
2.6	Student Support Specialist - Toro Park	In 2022-23 school year, a Student Support Specialist was assigned to Toro Park School. The Specialist conducted sessions on social emotional	$27,360.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning for both small groups and entire classes. The sessions used various tools like 'Zones of Regulation' and 'Kelso's Choices'. Although the position of Specialist remained unfilled during the 2023-24 school year, there are plans to have it filled again. The future Specialist will utilize previously used methods and introduce the innovative Kimochis program. This will add to the resource pool for supporting mental and emotional health, especially through smaller, more focused groups.		
2.7	Parent Education	The district will actively engage educational partners by providing comprehensive education to parents. This approach ensures that parents connect with schools and understand the different programs, policies, and resources designed to promote student success. Moreover, it equips parents with the necessary resources and support to help their children at home.	$500.00	No
2.8	Transportation - Red Indicator	In order to address chronic absenteeism, the district will allocate funds to provide transportation services targeted at ensuring that unduplicated pupils have adequate resources for available transportation to and from school.	$15,000.00	Yes

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
$217,481.00	$0

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
2.868%	0.000%	$0.00	2.868%

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:** Instructional Supplementals **Need:** The district identified a need for a comprehensive support system to address all students' learning needs and challenges. 2022-23 Dashboard CAASPP Distance from Standard ELA	The District has acquired a selection of supplemental programs to enhance academic performance and close the achievement gap. Supplemental programs provide targeted resources and additional instructional time, helping English learners and low-income students overcome academic challenges. These programs foster personalized learning and offer critical support, leading to better academic outcomes and increased student achievement. These programs include Flocabulary, Mystery Science	Dashboard CAASPP Distance from Standard ELA All: SWD: SED: EL:

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
	All: 30.5 SWD: -29.7 SED: 2.7 EL: -19.1 **Scope:** LEA-wide	(Schoolwide), Heggery (TK), Orton Gillingham (TK-5), and IXL, which are all applicable to every school under the District for subject areas, including English Language Arts and Mathematics. These programs are designed to meet the needs of English learners and low-income students but are accessible via computers to any student needing differentiated support.	
1.2	**Action:** Reading Support Specialist **Need:** The school district observed a need for increased reading support, especially for students from transitional kindergarten to third grade. The need is more pronounced among English Learners and socioeconomically disadvantaged students, who demonstrate a higher prevalence of challenges in early literacy skills. 2022-23 ELPI is 61.1%. **Scope:** Schoolwide	The "Reading Support Specialist" position targets TK - 3 students, focusing on English Learners and socioeconomically disadvantaged students. It aims to address their higher need for reading help by applying Science of Reading methods to improve literacy skills. The action will be applied schoolwide because it has succeeded in providing targeted help and extra resources for students who need them the most. We will measure its success by the improvement in reading skills among specific student groups.	ELPI %.
1.4	**Action:** English Learner Reading Support **Need:**	The enactment of an initiative titled "EL Reading Support" within the entire Local Education Agency (LEA) is intended to address the prominent need of a district-wide English Learner (EL) student demographic. These students demonstrate a	Dashboard CAASPP Distance from Standard ELA All: SWD:

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
	Analysis has revealed a decline in reading proficiency levels among the district's English Learner (EL) student cohort. To address this challenge, tailored interventions aimed at enhancing academic proficiency and achievements must be implemented, thereby affirming our commitment to educational excellence and inclusivity. Metric 1: 2022-23 Dashboard CAASPP Distance from Standard ELA All: 30.5 SWD: -29.7 SED: 2.7 EL: -19.1 Mertic 2: 2022-23 ELPI is 61.1%. **Scope:** LEA-wide	deficit in reading scores, which warrants a specialized support system for their academic development. The demographic, a fraction of the entire student body at 4%, will not be overlooked by the district in its dedication to student success. The goal is to evenly distribute educational resources across all schools. This guarantees that every EL student has the resources they need to improve their reading and overall academic skills. By applying this initiative district-wide, we avoid unequal support across different schools, making sure all EL students get the help they need regardless of their school. These strategies are effective for all learners and will be used by teachers to increase access and rigor for ALL students.	SED: EL: Metric 1.2: ELPAC Scores TK-8 ELPI %
1.5	**Action:** Teacher Induction Program **Need:** Metric 1: 2022-23 Dashboard CAASPP Distance from Standard ELA All: 30.5 SWD: -29.7 SED: 2.7 EL: -19.1	New teacher training equips educators with targeted strategies to address English learners and low-income students' unique needs, fostering an inclusive and supportive learning environment. This action provides training and support to ensure new teachers are highly qualified to serve all students, particularly in differentiating instruction to meet the needs of English learners and low-income (SED) students. As best first instruction is good for all students, this is listed as an LEA-wide action.	Dashboard CAASPP Distance from Standard ELA All: SWD: SED: EL:

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
	Mertic 2: 2022-23 ELPI is 61.1%. **Scope:** LEA-wide		
2.1	**Action:** School Counselor **Need:** The leadership team has identified a need for comprehensive social-emotional support for every student. This is due to academic stress, personal issues, and socio-economic challenges that can affect their mental health and emotional well-being. Metric 2.7: 2023 Districtwide suspensions All: 1.7% Socioeconomically disadvantaged: 3.6% Students with Disabilities: 1.9% English Learners: 0.0% **Scope:** LEA-wide	The LEA-wide scope for the 'School Counselor' action is directly related to the comprehensive network of social-emotional support recognized as crucial for every student within the academic environment. The extent of the scope is driven by the need for a counselor to serve the district in its entirety, promising equal accessibility to mental health resources and social-emotional support for all students. This scope is made even more significant by the integration of individual consultations, small groups, and entire class assistance, designed to ensure that each student can access the help they require. The LEA-wide scope represents a clear rationale for its application to the role of a school counselor. As this operation covers the entire district, it guarantees that no student is left without the necessary support, while maintaining a level playing field in terms of accessibility to mental health resources and social-emotional support. The nature of this approach holds particular benefits for unduplicated students, ensuring efficient usage of resources. Furthermore, the district-wide roll-out of classroom lessons reinforces the need for a broadened reach. The systematic approach allows for continual assessment and feedback collection, serving as a	Metric 2.1: Counseling Survey Data Metric 2.2: Parent Survey Data - Completion rate Metric 2.3: Student Survey Data Toro Park Districtwide suspensions All: Socioeconomically disadvantaged: Students with Disabilities: English Learners:

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
		useful tool to evaluate the effectiveness of the 'School Counselor' action plan.	
2.6	**Action:** Student Support Specialist - Toro Park **Need:** Social-Emotional Support Metric 2.7: 2023 Districtwide suspensions All: 1.7% Socioeconomically disadvantaged: 3.6% Students with Disabilities: 1.9% English Learners: 0.0% **Scope:** Schoolwide	In 2022-23 school year, a Student Support Specialist was assigned to Toro Park School. The Specialist conducted sessions on social emotional learning for both small groups and entire classes. The sessions used various tools like 'Zones of Regulation' and 'Kelso's Choices'. Although the position of Specialist remained unfilled during the 2023-24 school year, there are plans to have it filled again. The future Specialist will utilize previously used methods and introduce the innovative Kimochis program. This will add to the resource pool for supporting mental and emotional health, especially through smaller, more focused groups.	Metric 1: Counseling Survey Data Metric 3: Student Survey Data Toro Park Metric 2.7: Student Discipline Data Toro Park Districtwide suspensions All: Socioeconomically disadvantaged: Students with Disabilities: English Learners:
2.8	**Action:** Transportation - Red Indicator **Need:** District Wide: 19.9% of Hispanic students are chronically absent, and 20.4% of students with disabilities are chronically absent Lowest Performance Indicators on the CA School Dashboard: Red Indicators on the Dashboard for Chronic Absenteeism for Hispanic and Students with Disabilities Districtwide;	To address this need, the district will provide transportation to and from school. This will ensure that students have every available opportunity to get to school in the morning and home in the afternoon. The district will allocate funding to provide transportation principally targeted at the district's unduplicated students. Possible solutions include a late bus in the afternoon after tutoring. This action is designed to lower chronic absenteeism for socioeconomically disadvantaged, Hispanic students with disabilities, and white students, who are performing at the lowest performance indicator on Chronic Absenteeism. However, if other students need	2.10 Chronic Absenteeism

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
	All Students, Hispanic, Socioeconomically Disadvantaged, and White students at Toro Park Elementary, and All Students and Students with Disabilities at Washington Elementary. Toro Park: All Students 16.3 Hispanic 23.7 Socioeconomically Disadvantaged 20.5 White 15.9 Washington Elementary: All Students 17 Students with Disabilities 37.5 **Scope:** LEA-wide	access to transportation, they may also have access.	

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

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.

There are no limited actions contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table.

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.

No additional concentration funds received.

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	na	na
Staff-to-student ratio of certificated staff providing direct services to students	na	na

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	$7,583,025	217,481.00	2.868%	0.000%	2.868%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$217,987.00	$12,000.00	$3,500.00	$55,125.00	$288,612.00	$190,663.00	$97,949.00

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	Instructional Supplementals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$10,000.00	$23,374.00	$17,324.00	$12,000.00	$3,500.00	$550.00	$33,374.00	
1	1.2	Reading Support Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	Ongoing	$28,666.00	$0.00	$28,666.00	$0.00	$0.00	$0.00	$28,666.00	
1	1.3	ELA Curriculum Adoption	All	No			All Schools	One-Time	$0.00	$20,000.00	$0.00	$0.00	$0.00	$20,000.00	$20,000.00	
1	1.4	English Learner Reading Support	English Learners	Yes	LEA-wide	English Learners	All Schools	Ongoing	$27,562.00	$4,500.00	$32,062.00	$0.00	$0.00	$0.00	$32,062.00	
1	1.5	Teacher Induction Program	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Annually	$6,825.00	$4,575.00	$6,825.00	$0.00	$0.00	$4,575.00	$11,400.00	
2	2.1	School Counselor	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Annually	$90,250.00	$0.00	$90,250.00	$0.00	$0.00	$0.00	$90,250.00	
2	2.2	SEL Curriculum - Toro Park	All	No			Specific Schools: Toro Park School TK-3	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.3	Bully Prevention Specialist	All	No			Specific Schools: San Benancio Middle School	Annually	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	

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
							6-8									
2	2.4	Ohana Student Support Specialist	All	No			Specific Schools: San Benancio Middle School 6-8	2 years	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2	2.5	Student Safety Curriculum	All	No			All Schools	2 Years	$0.00	$30,000.00	$0.00	$0.00	$0.00	$30,000.00	$30,000.00	
2	2.6	Student Support Specialist - Toro Park	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	Annually	$27,360.00	$0.00	$27,360.00	$0.00	$0.00	$0.00	$27,360.00	
2	2.7	Parent Education	All	No			All Schools	Annually	$0.00	$500.00	$500.00	$0.00	$0.00	$0.00	$500.00	
2	2.8	Transportation - Red Indicator	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$15,000.00	$15,000.00				$15,000.00	

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
$7,583,025	217,481.00	2.868%	0.000%	2.868%	$217,487.00	0.000%	2.868 %	**Total:**	$217,487.00
								LEA-wide Total:	$161,461.00
								Limited Total:	$0.00
								Schoolwide Total:	$56,026.00

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	Instructional Supplementals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,324.00	
1	1.2	Reading Support Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	$28,666.00	
1	1.4	English Learner Reading Support	Yes	LEA-wide	English Learners	All Schools	$32,062.00	
1	1.5	Teacher Induction Program	Yes	LEA-wide	English Learners Low Income	All Schools	$6,825.00	
2	2.1	School Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$90,250.00	
2	2.6	Student Support Specialist - Toro Park	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Toro Park School TK-3	$27,360.00	
2	2.8	Transportation - Red Indicator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$10,621,428.00	$9,723,635.33

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	Base Instruction (Function 1000-1999)	No	$5,733,256.00	4,875,989.40
1	1.2	Base Instruction Related (Function 2000-2999)	No	$1,130,078.00	959,055.75
1	1.3	Base Pupil Services (3000-3999)	No	$531,603.00	717708.41
1	1.4	Base Ancillary to Instruction Services (4000-4999)	No	$7,588.00	6812.95
1	1.5	Base Community Services (5000-5999)	No	$0.00	0
1	1.6	Base General Administration (Function 7000-7999)	No	$983,224.00	886985.54
1	1.7	Base Plant Services (8000-8999)	No	$883,534.00	1184050.86
1	1.8	Other Outgo (9000-9999)	No	$343,270.00	496415.34
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	Yes	$122,410.00	112,271.27
2	2.2	Supplemental RtI - Instruction (Function 1000-1999)	Yes	$8,000.00	7323
2	2.3	Additional Instructional Materials (Function 1000-1999)	Yes	$19,456.00	19155.31

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	2.4	CLAD to Support Instruction (Function 1000-1999)	Yes	$4,000.00	200
3	3.1	School Counselor - Pupil Services (3000-3999)	Yes	$87,226.00	99180.52
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	Yes	$4,050.00	3832.50
3	3.3	Free Meals - Pupil Services (3000-3999)	No	$0.00	0
4	4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	No	$423,021.00	246724.09
4	4.2	SEL Instruction and Support (Function 2000-2999)	No	$43,479.00	25232.34
4	4.3	Pupil Services (3000-3999)	No	$295,233.00	61248.75
4	4.4	General Administration (Function 7000-7999)	No	$2,000.00	21449.30

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)
$239,168	$245,142.00	$261,668.22	($16,526.22)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	Yes	$122,410.00	131827.56		
2	2.2	Supplemental RtI - Instruction (Function 1000-1999)	Yes	$8,000.00	7323		
2	2.3	Additional Instructional Materials (Function 1000-1999)	Yes	$19,456.00	19155.31		
2	2.4	CLAD to Support Instruction (Function 1000-1999)	Yes	$4,000.00	200		
3	3.1	School Counselor - Pupil Services (3000-3999)	Yes	$87,226.00	99329.85		
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	Yes	$4,050.00	3832.50		

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)
$7,982,926	$239,168	0	2.996%	$261,668.22	0.000%	3.278%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o 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.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o 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.

  o 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,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal
Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal
Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o 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:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o 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).

  o 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.

  o Indicate the school year to which the baseline data applies.

  o The baseline data must remain unchanged throughout the three-year LCAP.

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

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

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

  o 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.

  o 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.

  o 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.

  o 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.

  o 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.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o 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.

- 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.

    o   In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o   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.

    o   Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

- 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.

    o   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.

- o 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.

- o 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.

- o 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.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  o 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.

  o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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.

- o **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.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  - o **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

  - o **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.

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

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, 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%).

  o 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)**

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

- **5. Total Planned Percentage of Improved Services**

  o This percentage is the total of the Planned Percentage of Improved Services column.

- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- 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 %)**

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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