

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Waugh Elementary School District

CDS Code: 49-70995

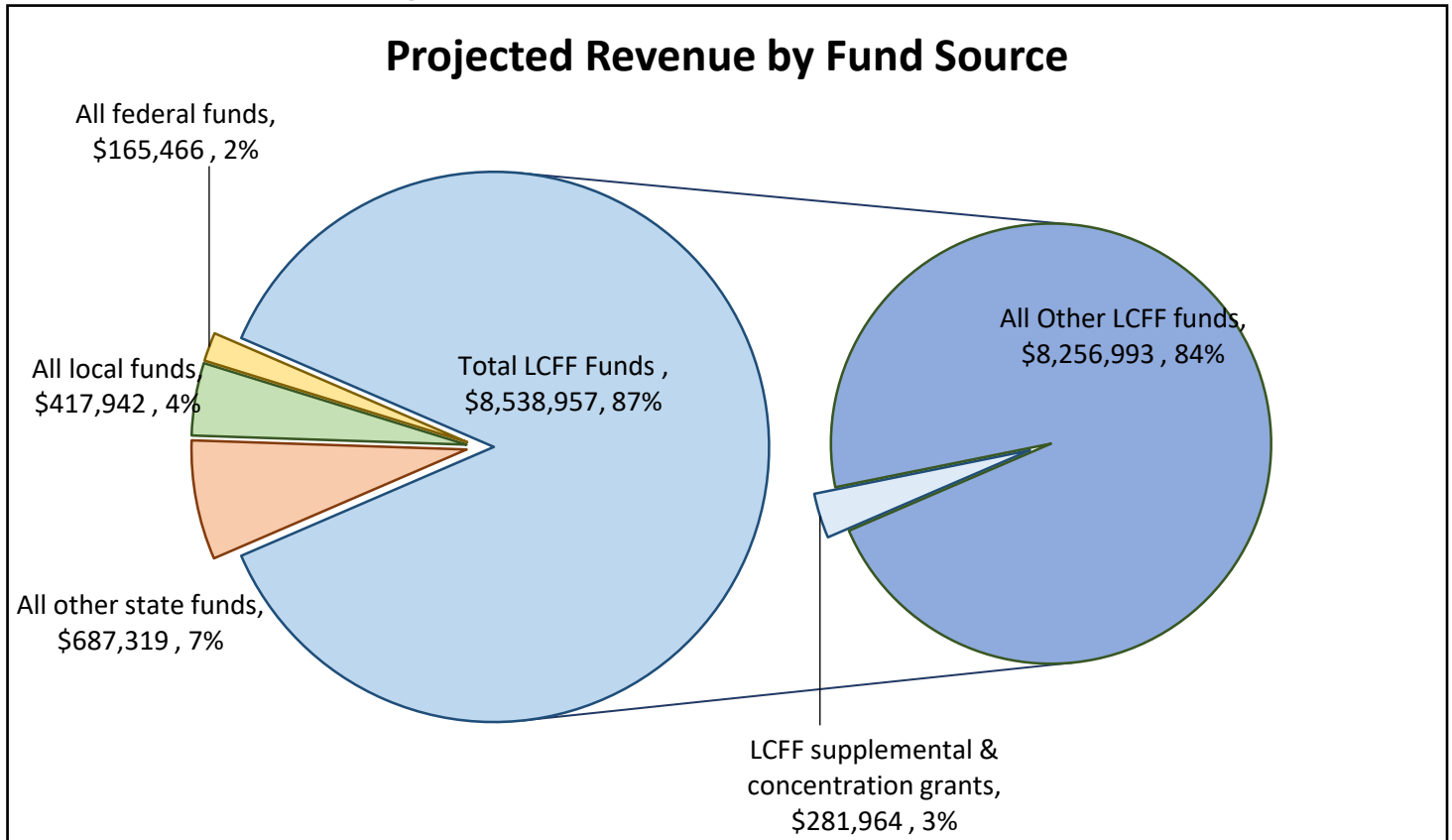
School Year: 2024-25

LEA contact information: Mike Gardner, Superintendent

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

## Budget Overview for the 2024-25 School Year

### Projected Revenue by Fund Source

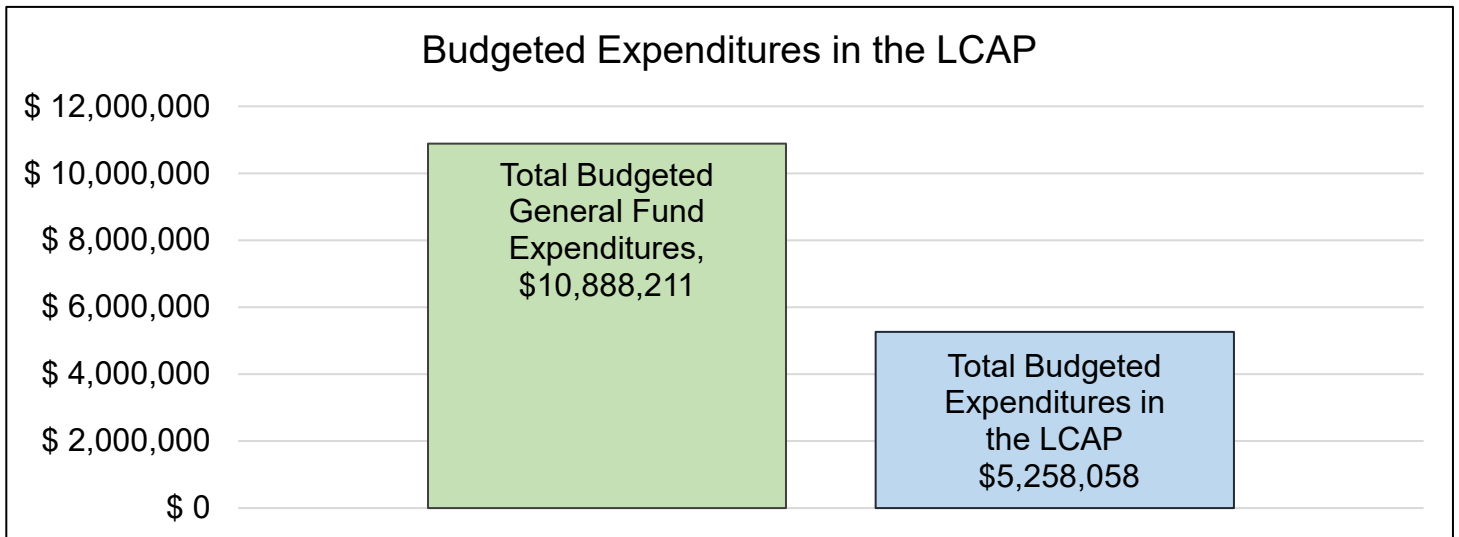


This chart shows the total general purpose revenue Waugh Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Waugh Elementary School District is \$9,809,684.00, of which \$8,538,957.00 is Local Control Funding Formula (LCFF), \$687,319.00 is other state funds, \$417,942.00 is local funds, and \$165,466.00 is federal funds. Of the \$8,538,957.00 in LCFF Funds, \$281,964.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Waugh Elementary 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: Waugh Elementary School District plans to spend \$10,888,211.00 for the 2024-25 school year. Of that amount, \$5,258,058.00 is tied to actions/services in the LCAP and \$5,630,153.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

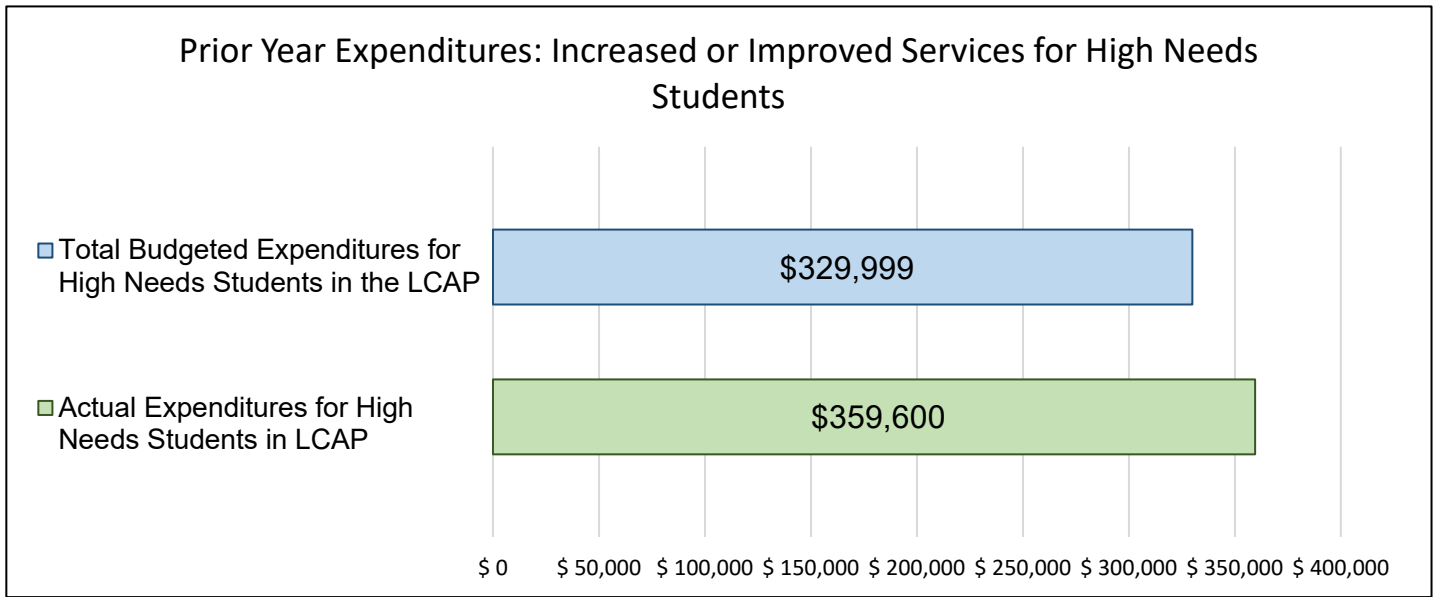
Cost of Administrative, business office and school office personnel, most classified personnel, cost of utilities, school office supplies, copier leases, special education placements, transfers, music, art STRS on Behalf and other miscellaneous expenses.

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

In 2024-25, Waugh Elementary School District is projecting it will receive \$281,964.00 based on the enrollment of foster youth, English learner, and low-income students. Waugh Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Waugh Elementary School District plans to spend \$322,801.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

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



This chart compares what Waugh Elementary 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 Waugh Elementary 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, Waugh Elementary School District's LCAP budgeted \$329,999.00 for planned actions to increase or improve services for high needs students. Waugh Elementary School District actually spent \$359,600.00 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
Waugh Elementary School District	Mike Gardner Superintendent	mgardner@waughsd.org 707-762-0202

# Goals and Actions

## Goal

Goal #	Description
1	All students will reach full academic potential through standards-aligned instruction in order to acquire the knowledge and skills necessary to continue their education and be contributing members of society.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Data-% of Students Meeting or Exceeding Standards	Baseline data from 2018-2019 due to COVID-19 global pandemic.  Smarter Balanced Assessment ELA in 2018/2019= 72.5%	Smarter Balanced Assessment Results From Spring 2022  ELA in 2021/2022= 74.15%	Smarter Balanced Assessment Results From Spring 2023  ELA in 2022/2023= 73.84%	Smarter Balance Assessment Results From Spring 2024= 71.49%  (CAASPP Data Analysis)	Maintain for year 1 with a 1% increase in the following 2 years for all Smarter Balanced assessments (ELA/Math)
CAASPP Math Data-% of Students Meeting or Exceeding Standards	Baseline data from 2018-2019 due to COVID-19 global pandemic.  Smarter Balanced Assessment Math in 2018/2019= 64.04%	Smarter Balanced Assessment Results From Spring 2022  Math in 2021/2022= 60.0%	Smarter Balanced Assessment Results From Spring 2023  Math in 2022/2023= 65.74%	Smarter Balance Assessment Results From Spring 2024= 65.84%  (CAASPP Data Analysis)	Maintain for year 1 with a 1% increase in the following 2 years for all Smarter Balanced assessments (ELA/Math)
All students have access to instructional	Textbook sufficiency: Textbook sufficiency remains at 100%, and	Textbook sufficiency during the 2021/2022	Textbook sufficiency during the 2022/2023	Textbook sufficiency during the 2023/2024	Maintain 100% textbook sufficiency. Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials and curriculum	was reported as such at a Public Hearing at a meeting of the Waugh Board of Education. Common Core Standards: Teachers indicated 100% implementation of the math curriculum and ELA curriculum	school year was maintained at 100%.	school year was maintained at 100%	school year was maintained at 100%	implementation of the math and ELA common core curriculum.
All teachers must be highly qualified	Teacher Assignment: 100% of classroom teachers were appropriately assigned were reported as such in the School Accountability Report Card.	During the 2021/2022 school year 98% of Waugh Teachers were appropriately assigned.	During the 2022/2023 school year 98% of Waugh Teachers were appropriately assigned.	During the 2023/2024 school year 98% of Waugh Teachers were appropriately assigned.	Maintain 100% of staff highly qualified and appropriately assigned.
DIBELS Reading and Math Data	DIBELS Reading 83% of all students are in strategic or core support for reading. DIBELS Math 91% of all students are in strategic or core support for math.	Spring 2022 DIBELS Reading 89% of all students are in strategic or core support for reading.  Spring 2022 DIBELS Math 84% of all students are in strategic or core support for math.	Spring 2023 DIBELS Reading 84% of all students are in strategic or core support for reading- K & 1 only  DIBELS Math no longer proctored.	Spring 2024 DIBELS Reading 86% of all students are in strategic or core support for reading- K & 1 only  DIBELS Math no longer proctored.	DIBELS ELA: 85% of all students are in strategic or core support for reading.  DIBELS Math: 92% of all students are in strategic or core support for math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Writing Assessment	Due to the pandemic, the last end of year writing assessment data was Spring of 2019: Kindergarten: 85% proficient First Grade: 9% proficient Second Grade: 16% proficient Third Grade: 48% proficient Fourth Grade: 62% proficient Fifth Grade: 41% proficient Sixth Grade: 47% proficient	The Spring 2022 writing assessment data is as follows:  Kindergarten: 78% proficient First Grade: 20% proficient Second Grade: 34% proficient Third Grade: 31% proficient Fourth Grade: 52% proficient Fifth Grade: 62% proficient Sixth Grade: 50% proficient	Spring 2023 writing assessment data is as follows:  Kindergarten: 84% proficient First Grade: 10% proficient Second Grade: 37% proficient Third Grade: 35% proficient Fourth Grade: 75% proficient Fifth Grade: 58% proficient Sixth Grade: 42% proficient	Spring 2024 writing assessment data is as follows:  Kindergarten: 71% proficient First Grade: 40% proficient Second Grade: 49.5% proficient Third Grade: 53% proficient Fourth Grade: 49% proficient Fifth Grade: 68% proficient Sixth Grade: 55% proficient	The proficiency in each grade level will increase by 5% over 3 years on the end of year assessments.
Implementation of all appropriate grade level subject matter standards for English Language Arts, English Language Development, Mathematics, Social Sciences, Science, and Physical Education.	Currently all standards are being implemented with fidelity.	Waugh was able to provide full in person instruction for the 2021/2022 school year with full implementation of appropriate grade level standards.	Waugh was able to provide full in person instruction for the 2022/2023 school year with full implementation of appropriate grade level standards, according to the Local Indicator Self-Assessment Tool.	Waugh was able to provide full in person instruction for the 2023/2024 school year with full implementation of appropriate grade level standards, according to the Local Indicator Self-Assessment Tool.	Continued implementation of all appropriate grade level standards.
Districtwide STAR Reading Assessment Data (Grades 2-6)	74% of students scored at/above benchmark on the	N/A	74% of students scored at/above benchmark on the	76.6% of Waugh students are at or above benchmark on	75% or more of students will score at/above benchmark

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Spring 2023 assessment.		Spring 2023 assessment.	STAR Reading on the Spring 2024 assessment.	on the Spring 2024 assessment.
Districtwide STAR Math Assessment Data (Grades 2-6)	78.7% of students scored at/above benchmark on the Spring 2023 assessment.	N/A	78.7% of students scored at/above benchmark on the Spring 2023 assessment.	77.7% of Waugh students are at or above benchmark on STAR Math on the Spring 2024 assessment.	78% or more of students will score at/above benchmark on the Spring 2024 assessment.

## 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.

Overall, the District was able to successfully implement actions to achieve the articulated goal. As with each year since our return to in person learning following the pandemic, Waugh was able to provide full time certificated staffing and full school day classified staffing in order to implement an effective intervention program at each school site. Also successful was the continued assemblage of the teacher leadership team, which helped direct timely decision making to foster student success. We were able to successfully implement a full time English Language Development teacher to address the needs of our English Learners. The district successfully implemented the Star assessments for all students in grades 2-6. Teachers were provided with collaboration time throughout the school year. There was a challenge to implementation of the BTSA program, as the District did not have any staff members who qualified for BTSA support. Another challenge was related to a missed assignment in a special education teaching position, which led to our district just falling short of our metric to have 100% highly qualified teaching staff.

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.

Salary and benefits costs were increased due to negotiated increases between labor unions and the District. The estimated final costs for the Leadership team meetings came in lower than budgeted as not as many meetings were held as were budgeted for.

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

The overall effectiveness of actions toward making progress toward the goal can be demonstrated by the following measurable outcomes:

1.1 Ongoing subscription to DIBELS, STAR Reading and Math and other formative assessments: Effective

The District maintained subscriptions to the formative assessments indicated in the action to inform instruction in core academics. End of year assessment data confirmed the effectiveness. For the third consecutive year Waugh's overall CAASPP scores in English Language Arts were in excess of 70% of students meeting/exceeding standards and Math was maintained above the 65th percentile. Local assessment measures specific to English Language Arts and Math also reflect strong academic achievement of our overall student population: 86% of students in grades K and 1 scored in the targeted area on the DIBELS assessment, 76.6% of Waugh students are at or above benchmark on STAR Reading, and 77.7% of Waugh students are at or above benchmark on STAR Math on the Spring 2024 assessment.

1.2 Continued implementation of intervention (MTSS) teacher to support students falling below grade level standards: Effective

The overall academic success of our students can be tied to the robust intervention program at both school sites. During the 2023/2024 school year, over 175 students were supported in this program. The program prioritized unduplicated students, who make up approximately 15% of the Waugh student population but represented approximately 42% of the students in served in the program. The program also provided timely intervention services which reduced unnecessary special education referrals. Our special education eligibility rate maintained between 10-11% during the 2023/2024 school year.

1.3 Implementation of BTSA/Mentor Teacher For New Staff: Partially Effective

During the three year LCAP cycle Waugh did not have any teachers who qualified for beginning teacher support. Hiring new educators is a possibility in the next three years and having high quality BTSA support has a strong connection to student achievement. It is recommended that this action continue into the coming year's LCAP.

1.4 Continued Assemblage of Leadership Team: Effective

Waugh continued its tradition of including teacher leaders in aspects of key decision making specifically connected to student achievement. The Leadership team convened on a semi-monthly basis, and addressed issues that included, but were not limited to, a revision of report cards, enhancing the writing assessments, selection of new and more inclusive classroom book sets, and independent study programming.

1.5 Teacher Collaboration: Effective

Throughout the school year Waugh has built protected time for teacher collaboration which directly supports student achievement. At the start of each school year, each site holds a day of CAST meetings, where general education teachers, intervention specialists, and administrators can meet to discuss the strengths and needs of all students. Throughout the year, CARES teams meeting on a weekly basis to monitor students in need of additional supports. Weekly, structured collaboration time is built into the calendar and time is provided for site and grade level teams to enhance student achievement. Three professional development days were provided to teachers during the school year to address a range of topics including writing instruction, school safety, and a social studies curriculum adoption.

1.6 Highly Qualified Teachers: Effective

98% of Waugh Teachers were highly qualified during the 2023/2024 school year. We had one missed assignment which was related to a special education credentialing issue specific to one student. Waugh's ability to attract and retain highly qualified teachers is a key contributor to our academic success as a school district.

1.7 One full time ELD teacher to work with academic and language development of students who are not native English Speakers: Effective Overall, Waugh's ELD students performed in the "Yellow" category in English Language Arts on the 2023 Dashboard (5.4 points above standard) and in the "Green" category in Math (2 points below standard). In the Spring 2024 Summative ELPAC, 81% of students scored in the Level III "Moderately Developed" or Level IV "Well Developed" area. According to the 2023/2024 Statewide Ever EL and Reclassification (RFEP) Status and Grade Statewide Report, 47.57% of Waugh students were redesignated as Fluent English Proficient.

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.

Few changes are being recommended to the goal, metrics, desired outcome, or actions for the coming year. One metric that is being adjusted is related to our writing assessment score reporting. Historically we have reported out by individual grade levels. Following discussion with our Leadership Team, in the future we will be moving toward reporting the scores by grade cluster as we believe will help us better monitor overall progress. Also following feedback specifically from our Leadership Team, we will also be importing aspects from current LCAP Goal #5 (Technology) into the coming year's Goal #1. It was determined that having a stand alone technology goal and related actions should instead be interwoven into our overall student achievement goal.

**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	Maintain parent/community engagement and involvement through effective two-way communication and opportunities for engagement.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Effective School-Home Communication	Per 2023 YouthTruth Survey Data, 81% of Waugh families strongly agree or strongly agree that they receive information about what their child should learning and be able to do.	N/A	Per 2023 YouthTruth Survey Data, 81% of Waugh families strongly agree or strongly agree that they receive information about what their child should learning and be able to do.	Per 2024 YouthTruth Survey Data, 84% of Waugh families will strongly agree or strongly agree that they receive information about what their child should learning and be able to do.	Per 2024 YouthTruth Survey Data, 84% of Waugh families will strongly agree or strongly agree that they receive information about what their child should learning and be able to do.
WISE donor data	During the 2019/2020 school year WISE raised close to \$80,000	During the 2021/2022 school year WISE raised over \$161,000.	Through April 2023, the 2022/2023 school year the PTO raised over \$260,000.	As of April 30, 2024, the PTO has raised \$244,176.66 to date during the 2023/2024 school year.	Maintain or increase WISE fundraising.
Parent Teacher Conference Data	Data collected from Parent-Teacher Conferences indicates that 99% of Waugh Students had a conference.	N/A	Data collected from 2022 Parent-Teacher Conferences indicates that 99% of Waugh Students had a conference.	Data collected from 2023 Parent-Teacher Conferences indicates that 99% of Waugh Students had a conference.	Data collected at 2023 Parent-Teacher Conferences will demonstrate a 97% or more of Waugh students will have a conference.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation in District Events	No data available due to pandemic.	There were few on campus District events this year due to COVID-19 restrictions, but turnout was excellent at the PTA Jingle Run and Spring Carnival events.	During the 2022/2023 school year, on campus and off campus events (through PTO) were held throughout the school year. PTO givebacks were available to all at a free/reduced cost. The District and the PTO's use of ParentSquare ensured that all families received information about events in parent/caregiver primary language.	During the current school year, on campus and off campus events (through PTO) have been held throughout the school year. PTO givebacks are available to all at a free/reduced cost. The District and the PTO's use of ParentSquare ensured that all families received information about events in parent/caregiver primary language.	Parent participation that shows all represented groups (ie: sped, socioeconomically disadvantaged, English Learners) have access to and participate in district events.
PTA/PTO Membership	Current PTA membership is 68 families.	There are currently 92 PTA memberships.	Current PTO membership is 221.	As of May 23, 2024 current PTO memberships are 231 representing 542 total current students.	Increased PTA/PTO membership by 3%
Effective School-Home Communication	According to recent survey data, over 90% of families feel that there is effective 2 way communication.	89.6% of respondents in Spring 2022 survey believe there is effective home-school communication.	N/A- This metric is being discontinued and replaced by a Youth Truth data addressing Goal 2.	N/A- This metric has been discontinued and replaced by a Youth Truth data addressing Goal 2.	Survey data will continue to demonstrate effective 2 way communication between school and home by maintaining at least 90% approval.
Volunteer data	Teachers report that over 95% of parents attend back to school	Participation in virtual back to school night was over 80%,	N/A -This metric is being replaced by the	N/A -This metric has been replaced by the	Maintain or increase 95% attendance at parent/family events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	night, 60-65% are regular school volunteers in some capacity	according to Spring survey data. On campus volunteers were limited this year due to COVID-19 restrictions, but survey data indicated that most of the parent volunteer requests by teachers were met.	parent-teacher conference data.	parent-teacher conference data.	

## 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.

Overall, the District was able to successfully implement the actions to achieve the articulated goal. Successes include the following: The District was able to fully maintain its subscription to ParentSquare for another school year and with 99.8% of parents/families reported as "contactable" on the communication platform. Social media was utilized throughout the school year, with Facebook messaging used on a Districtwide basis, and Instagram being used by staff at the school site level. The EL liaison position was filled throughout the school year and our liaison was able to attend team meetings which required interpretation/ translation, as well as support to other staff when making contact with families. Parent Education was provided with a special parent night dedicated to best parenting practices in the digital age. Non cost activities were provided by the District and the PTO throughout the school year. Finally, the YouthTruth Survey was implemented for the second consecutive year, and we had full participation by staff and students, as well as the majority of our families. There were no challenges with regard to implementing the actions.

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

Salary and benefits costs increased due to negotiated increases between labor unions and the District.

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

The overall effectiveness of actions toward making progress toward the goal can be demonstrated by the following measurable outcomes:

2.1 Continue effective school communication through ongoing ParentSquare subscription: Effective

ParentSquare continues to be a highly effective method for keeping our entire school communities engaged in all aspects of our school communities. 99.8% of all Waugh parents and caregivers are using the platform, and YouthTruth Survey data indicated that 84% of Waugh families will strongly agree or strongly agree that they receive information about what their child should learning and be able to do.

2.2 Expand and/or refine use of traditional and social media formats: Effective

Waugh's use of social media has expanded since the adoption of the last LCAP. Our District Facebook page has over 700 followers and our school site Instagram accounts are typically updated once per week.

2.3 EL Liaison will continue to contact parents of EL students to invite them meetings and events as well as to provide instructional support the ELD teacher: Effective

The EL Liasion is an important member of our staff and has helped play a role in the marked success of our English Learners. Waugh's ELD students performed in the "Yellow" category in English Language Arts on the 2023 Dashboard (5.4 points above standard) and in the "Green" category in Math (2 points below standard). In the Spring 2024 Summative ELPAC, 81% of students scored in the Level III "Moderately Developed" or Level IV "Well Developed" area. According to the 2023/2024 Statewide Ever EL and Reclassification (RFEP) Status and Grade Statewide Report, 47.57% of Waugh students were redesignated as Fluent English Proficient. Our EL liaison serves as an interpreter in many important meetings, including our ELAC and LCAP committees.

2.4 Parent Education-Continue to offer parent education and increase participation in parent education events. Partially Effective

During the course of the three year cycle, Parent Education events have been provided on a non regular basis. During the past year we hosted a successful parent ed night for parenting in the digital age, which was attended by more than 50 parents. In prior years of the LCAP cycle we hosted a parent ed night on our new Health Connected curriculum.

2.5 Option of non-cost related activities for all families to be involved: Effective

The District and its PTO provide many opportunities for families to play an active role in the school community. Our District has an established history of embracing classroom volunteers and field trip chaperones. Additionally, PTO givebacks occur throughout the year including Movie Nights and BINGO. We also host other school related activities including STEAM fairs and class performances.

2.6 The District will issue a survey on an annual basis to measure community engagement, with the capacity to disaggregate the data as much as possible to consider different student demographics: Effective

For the second consecutive year, Waugh has implemented the YouthTruth Survey, which has expansive questions to measure community engagement. Now that we have multi-year data, we are able to measure our data on an annual basis. We had a 63% response rate to the survey among families.

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.

We intend to keep a goal for community engagement , though we will be adding language to articulate our goal that parents will be able to meaningfully participate. Following feedback from both the LCAP Committee and Teacher Leadership, we will be tracking attendance for back to school night and using the information as another data point to measure engagement. Also in response to feedback from Teacher Leadership and the LCAP committee, in the coming year we will be moving away from PTO fund raising as a success metric. The PTO membership metric will change from the total number of memberships, to the percentage of students in the school district who are represented in PTO memberships. We will also be using a different metric to measure effective home to school communication from YouthTruth based on areas of need as identified in the 2024 survey ("% of Waugh Families report that they receive regular feedback about their child's progress). Based on LCAP Committee feedback, the percentage of students who are connected to ParentSquare will also be a new metric.

**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	Implement instructional programs and intervention services to improve the performance of all represented student groups (ie: English Learners, Socioeconomically Disadvantaged, and Students with Disabilities). All represented student groups will have access to a broad course of study.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Data- Socio Economically Disadvantaged Students	Mathematics: Analysis of Dashboard data indicates that we have a priority need in the area of mathematics for Socioeconomically Disadvantaged students who scored in the yellow range. The most available data indicates that 39.51% of Socioeconomically Disadvantaged students met or exceeded grade level standards in math.	In the 2021/2022 school year, 38.98% of Socio Economically Disadvantaged Students met or exceeded grade level standards in math.	In the 2022/2023 school year, 49.15% of Socio Economically Disadvantaged Students met or exceeded grade level standards in math.	In the 2023/2024 school year, 41.27% of Socio Economically Disadvantaged (SED) Students met or exceeded grade level standards in math.  (CAASPP Data Analysis)	Mathematics: Socioeconomically disadvantaged students testing at or above grade level will increase by 9%.
ELPAC Data- English Learners	In the 2018/2019 Summative ELPAC, 82.36% of students were at Level III	In the 2020/2021 Summative ELPAC, 65.52% of students were at Level III	In the 2022/2023 Summative ELPAC, 75.68% of students were at Level III	Data not yet available.	English Language Learners: To maintain a rate of 80% at Level III or Level IV.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Moderately Developed) or Level IV (Well Developed).	(Moderately Developed) or Level IV (Well Developed).  In the 2021/2022 Summative ELPAC, 76.5% of students were at Level III (Moderately Developed) or Level IV (Well Developed).	(Moderately Developed) or Level IV (Well Developed).		
Students With Disabilities Performance Data	No Available Data	Spring 2022 DIBELS ELA: 62% of students with Individualized Education Plans (IEPs) tested in "strategic" or "core". Spring 2022 DIBELS Math: 75% of students with IEPs tested in "strategic" or core."	This metric is discontinued. See separate metric using STAR data.	This metric is discontinued. See separate metric using STAR data.	DIBELS, CORE, LEXILE and District writing assessment for all subgroups to be commensurate with each other.
Students With Disabilities- STAR Performance Data (Grades 2-6).	Spring 2023 STAR Reading- 50% of 2nd-6th grade students qualifying for special education (in Spring 2023) scored above the Level I range.  Spring 2023 STAR Math- 50% of 2nd-6th grade students	N/A	Spring 2023 STAR Reading- 50% of 2nd-6th grade students qualifying for special education (in Spring 2023) scored above the Level I range.  Spring 2023, Spring 2023 STAR Math- 50% of 2nd-6th grade	Spring 2024 STAR Reading- 65% of 2nd-6th grade students qualifying for special education scored above the Level I range.  Spring 2024 STAR Math- 64% of 2nd-6th grade students	Spring 2024 STAR Reading- 53% or more of 2nd-6th grade students qualifying for special education (in Spring 2023) will score above the Level I range.  Spring 2024 STAR Math- 53% or more of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>qualifying for special education (in Spring 2023) scored above the Level I range.</p> <p>(Star State Standard Report)</p>		<p>students qualifying for special education (in Spring 2023) scored above the Level I range.</p> <p>(Star State Standard Reports)</p>	<p>qualifying for special education scored above the Level I range.</p> <p>(Star State Standard Reports)</p>	<p>2nd-6th grade students qualifying for special education (in Spring 2023) scored above the Level I range.</p> <p>(Star State State Reports)</p>
EL Students Redesignated Fluent English Proficient	During the 2020-2021 School Year 14.9% of EL students were redesignated.	During the 2021/2022 school year, 25% of students were redesignated.	30% of EL students were redesignated.	According to the 2023/2024 Statewide Ever EL and Reclassification (RFEP) Status and Grade Statewide Report, 47.57% of Waugh students were redesignated as Fluent English Proficient.	18% of students will be redesignated as Fluent English Proficient.
Chronic Absenteeism	<p>Chronic Absenteeism: Analysis of Dashboard during 2018/2019 school year indicates that we have a significant priority in the area of:</p> <p>Overall: 3.2%</p> <p>Hispanic Students: 6.2%</p>	<p>Chronic Absenteeism for the following subgroups during the 2021/2022 school year:</p> <p>Overall: 7.4%</p> <p>Hispanic Students: 12.24%</p>	<p>Chronic Absenteeism for the following subgroups during the 2022/2023 school year:</p> <p>Overall: 9.95%</p> <p>Hispanic Students: 21.38%</p>	<p>Chronic Absenteeism for the following subgroups during the 2023/2024 school year:</p> <p>Overall: 6.39%</p> <p>Hispanic Students: 8.67%</p>	<p>Chronic Absenteeism: Reduce Chronic Absentee Rates to 3% for Hispanic Students, and 5% for Socioeconomically Disadvantaged Students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged Students: 10.1%	Socio Economically Disadvantaged Students: 12.82%  Districtwide chronic absenteeism, which is a combination of both excused and unexcused absences, increased due to COVID-19.	Socio Economically Disadvantaged Students: 15.25%  Districtwide chronic absenteeism, which is a combination of both excused and unexcused absences, continues to be elevated.	Socio Economically Disadvantaged Students: 10.57%  (Aeries Data Analysis)	
Attendance Rates	During the 2019/2020 school year, Waugh's attendance rate was 98%.	During the 2021-2022 school year, Waugh's attendance rate was 96%	As of 5/25/23, during the 2022-2023 school year, Waugh's attendance rate was 95%	Waugh's attendance rate was 95.69%.	Attendance Rate: Waugh will maintain an attendance rate of 96% or higher.
Students With Disabilities- YouthTruth Survey Data	2023 Data- 60% of 2nd-6th grade parents with a child in special education agree or strongly agree that they receive regular feedback about their child's progress.	N/A	2023 Data- 60% of parents with a child in special education agree or strongly agree that they receive regular feedback about their child's progress.	2024 Data- 88% of parents with a child in special education agree or strongly agree that they receive regular feedback about their child's progress.	63% or higher of parents with a child in special education agree or strongly agree that they receive regular feedback about their child's progress.
Access to a broad course of study.	2023 Local Performance Indicator Data	N/A	According to local data, 100% of Waugh students in grades TK-6 have access to a board course of study.	According to local data, 100% of Waugh students in grades TK-6 have access to a board course of study.	100% of Waugh students in grades TK-6 will continue to have access to a broad course of study.
Programs and services developed and provided for	2023 Local Performance Indicator Data	N/A	According to local data, the Waugh continues to have	According to local data, the Waugh continues to have	100% of Waugh students in grades TK-6 will continue to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
unduplicated students and individuals with exceptional needs.			robust specialized programs and services, with a continuum of academic and social/emotional interventions, for all students, with a particular focus on unduplicated students and students with exceptional needs. 100% of students have access to these programs.	robust specialized programs and services, with a continuum of academic and social/emotional interventions, for all students, with a particular focus on unduplicated students and students with exceptional needs. 100% of students have access to these programs.	have access to specialized programs and services.
Suspension Rates	Suspension Rates: 0.8% of Waugh students were suspended at least once in the most recent dashboard indicator.	Waugh's suspension rate during the 2021-2022 school year was 1.1%.	Metric discontinued as suspension rate is now addressed in Goal 4.	Metric discontinued as suspension rate is now addressed in Goal 4.	Suspension Rates: Waugh will maintain a suspension rate of less than 1.0%.

## 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.

Overall, the District was able to successfully implement the actions to achieve the articulated goal. Successes include the following: The District was able to provide two full time intervention teacher, each with a full school day of instructional aide support to provide consistent academic intervention services throughout the school year. ELD services were provided consistently throughout the school year as well, with both a full time teacher and a full time ELD aide. Systems have been developed at both school sites to ensure that intervention integration, through regular different multi-disciplinary team meetings, is being implemented consistently. The student assessment schedule was implemented as planned with strong success. Finally, the district fully implemented it's attendance improvement plan throughout the school

year. Challenges include the following: The District did not implement an integrated ELD plan, staying instead with a pull out, designated service model. The District did not provide professional development in the area of intervention integration, as other district needs were prioritized for training.

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.

Salary and benefits costs increased due to negotiated increases between the labor unions and the District. Professional Development was budgeted to include more trainings that did not materialize.

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

The overall effectiveness of actions toward making progress toward the goal can be demonstrated by the following measurable outcomes:

### 3.1 Intervention Services For Learning Loss: Effective

The District provided intensive intervention services with designated certificated and classified staff members at each site and played a key role in overall student success during the three year cycle. According to CAASPP ELA results, Waugh students made growth vs. pre-pandemic levels, with scores increasing from 72.05% meets/exceeds standards in 2018/2019, to 74.33% in 2021-2022 and 73.84% in 2021-2022. In Math, Waugh recorded it's highest scores since the implementation of the CAASPP in the 2022-2023 school year, with 65.74% of students meeting/exceeding standards. A robust MTSS program, which includes approximately 175 students being served in Tier II interventions and an approximate additional 83 students served in special education, has been a critical pillar of program success.

### 3.2 Consider the expansion of English Language Development services for both integrated and designated services: Partially Effective

Waugh has a designated ELD support program which has yielded effective results. Overall, Waugh's ELD students performed in the "Yellow" category in English Language Arts on the 2023 Dashboard (5.4 points above standard) and in the "Green" category in Math (2 points below standard). In the Spring 2024 Summative ELPAC, 81% of students scored in the Level III "Moderately Developed" or Level IV "Well Developed" area. According to the 2023/2024 Statewide Ever EL and Reclassification (RFEP) Status and Grade Statewide Report, 47.57% of Waugh students were redesignated as Fluent English Proficient. We have deemed the action "partially effective" because we have not implemented an integrated ELD program.

### 3.3 Integrate all intervention efforts from site specific to district wide to ensure district equity and efficacy: Effective

We are very proud of the efforts over the past three years to integrate our ELD, Tier II Intervention, and the Special Education teams. A very thorough system of support through the use of the Combining Accommodations and Resources for Everyone, or CARE Team, ensures that all students receive the interventions they need in the least restrictive setting. Staff members have received training in the appropriate referral process, and the CARE teams meet at each site on a weekly basis to ensure that data driven decision making is being used to address student needs.

3.4 The use of summative and formative assessments to target intervention services to students: Effective

The District has a wide range of formative and summative assessments that are administered throughout the school year to monitor student progress and inform instructional decisions. An assessment calendar is developed annually by the administration and teacher leaders at the start of the year to ensure that there is consistency across the district in the cadence of these evaluations. The data from these evaluations is incorporated by the CARE teams to advise instructional decision making.

3.5 Provide professional development for intervention and general education teachers to support differentiation and professional learning: Ineffective

Professional Development in this area did not occur during the 2023/2024 school year. Other district priorities took precedent over this area.

3.6 During the 2023/2024 school year, Waugh will enhance attendance improvement strategies including a districtwide attendance awareness campaign, tiers of support for chronically absent students. Students who are socio economically disadvantaged and English Learners will be targeted for additional support in this action given the proportionately higher absentee rates: Effective

During the 2023/2024 school year, Waugh made reducing chronic absenteeism a high priority for the entire district. September was "Attendance Awareness Month" at both schools, and we used resources from Attendance Works to support this initiative. We also utilized District Attendance Review Teams, or DARTS to offer additional support to students and families with high levels of absenteeism. According to data analysis from the end of the 2023/2024 school year, we saw a 3.56% districtwide improvement in chronic absenteeism, a 12.71% improvement in Hispanic student chronic absenteeism, a 4.68% improvement in chronic absenteeism among socio-economically disadvantaged students, and a 14.74% improvement in chronic absenteeism among students with disabilities.

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.

Intervention services will be reduced from two full time teachers to one full time teacher to align with pre-pandemic levels of staffing, due to a reduction in resources. Based on Feedback from the LCAP committee, attendance data will move to a different goal in the 2024 LCAP, where it will be more aligned with overall campus safety and culture. The District will not be carrying over the exploration of integrated ELD support, as the direct model is effective. The District also will not be making professional development in the area of differentiation an LCAP action.

**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	Maintain two campuses with physical safety and social-emotional wellness.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student Feedback	An LCAP student meeting was held on May 20, 2021. Students reported that they feel connected to school, feel their voices were heard and valued, and they overall feel happy at school.	LCAP feedback meetings with both the Corona Creek and Meadow Student Councils. All students polled reported that they felt physically safe on campus. The majority of students reported feeling supported from a social emotional wellness standpoint, but some expressed concerns with bullying and general student behavior.	Metric Replaced With Similar Youth Truth Metric	Metric Replaced With Similar Youth Truth Metric	Student survey data to report that at least 85% of students reporting that they feel connected to school, feel their voices are heard and valued, and they overall feel happy at school.
Teacher Survey	According to a recent survey of Waugh teachers, 100% of respondents agree that "children enjoy a positive, safe, and secure learning environment."	100% of respondents on a Spring 2022 teacher survey agree that "children enjoy a positive, safe, and secure learning environment."	Metric Replaced With Similar Youth Truth Metric	Metric Replaced With Similar Youth Truth Metric	Teacher survey data will maintain with at least 95% of respondents agreeing that "children enjoy a positive, safe, and secure learning environment."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline Data	<p>The Waugh School District maintained a 0.9% suspension rate for the 19/20 school year.</p> <p>The Waugh School District maintained a 0% expulsion rate as measured by student information system.</p>	<p>Waugh's suspension rate during the 2021-2022 school year was 1.1%.</p> <p>Waugh's expulsion rate was 0% during the 2022/2023 school year.</p>	<p>Waugh's suspension rate during the 2022-2023 school year is 1.68%</p> <p>Waugh's expulsion rate during the 2022-2023 school year is 0%</p>	<p>Waugh's 2023 Dashboard Suspension Rate is 1.8%</p> <p>Waugh's suspension rate during the 2023-2024 school year is 1.24% (Aeries Data Analysis)</p> <p>Waugh's expulsion rate during the 2023-2024 school year is 0% (Aeries Data Analysis)</p>	<p>The Waugh School District suspension rate to maintain below 1% annually.</p> <p>The Waugh School District to maintain a 0% expulsion rate as measured by Aeries.</p>
FIT Data	Using the Facility Inspection Tool (FIT), all facilities in the District received a rating of "good".	During the 2021/2022 school year, all facilities received a rating of "good."	During the 2022/2023 school year, all facilities received a rating of "good."	Per a November 2023 FIT report, facilities in the Waugh School District have been rated as "fair."	Using the Facility Inspection Tool (FIT), all facilities in the District will continue to receive a rating of "good".
Parent Survey Data	2023 YouthTruth Data- 86% of Waugh families strongly agree that their child's learning environment is safe.	N/A	2023 YouthTruth Data- 86% of Waugh families strongly agree that their child's learning environment is safe.	2024 YouthTruth Data- 87% of Waugh families strongly agree that their child's learning environment is safe.	2024 YouthTruth Data- 86% or more of Waugh families will strongly agree that their child's learning environment is safe.
Staff Survey Data	2023 YouthTruth Data- 90% of Waugh staff report feeling	N/A	2023 YouthTruth Data-90% of Waugh staff report feeling	2024 YouthTruth Data-100% of Waugh staff report feeling	2024 YouthTruth Data-93% or more of Waugh staff will report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	safe from harm while at school.		safe from harm while at school.	safe from harm while at school.	feeling safe from harm while at school.
Student Survey Data	2023 YouthTruth Data 70% of Waugh 3rd-6th graders report feeling safe at school.	N/A	2023 YouthTruth Data 70% of Waugh 3rd-6th graders report feeling safe at school.	2024 YouthTruth Data 70% of Waugh 3rd-6th graders report feeling safe at school.	2023 YouthTruth Data 75% or more of Waugh 3rd-6th graders will report feeling safe at school.
California Healthy Kids Survey Data	<p>According to the California Healthy Kids Survey (19-20) 76% report an adult cares about them at school, 91% report they feel safe at school, and the 19-20 CHKS survey does not have a category for feel treated with respect.</p> <p>The percentage of students that report feeling safe at school most or all of the time on the CHKS increased to 91%.</p>	The CHKS was not administered during the current school year. It will be administered next year.	Metric Replaced With Similar YouthTruth Metric	Metric Replaced With Similar YouthTruth Metric	<p>The percentage of students that report feeling safe at school most or all of the time on the CHKS to increase 1% annually.</p> <p>According to the California Healthy Kids Survey to increase to at least 80% reporting an adult cares about them at school, maintaining over 90% reporting they feel safe at school.</p>
Parent Surveys	The Joint School Site Council/LCAP Advisory Committee developed and administered a parent involvement survey.	In Spring 2022 we received 105 respondents, which we estimate to represent approximately 18% of	Metric Replaced With Similar YouthTruth Metric	Metric Replaced With Similar YouthTruth Metric	Survey to have an over 50% response rate that indicates that over 95% of families feel Waugh is a positive, safe, secure

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Survey Distributed in May 2021: There were 242 parent responses, an estimated 42% response from district families. 96% of family maintain that Waugh district children enjoy a positive, safe, secure and healthy learning environment.	district families. 96.2% of respondents maintain that district children enjoy a positive, safe, secure, and healthy learning environment.			and healthy learning environment.

## 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.

Overall, the District was able to successfully implement the actions to achieve the articulated goal. Implementation successes include the following: The District employed four custodians and two maintenance workers during the current school year. PBIS supports were provided throughout the current school year. School counseling was provided throughout the school year by an Marriage and Family Therapist, with approximately 52 students served in the program. Intervention services were provided throughout the school year from an experienced multi-disciplinary team. Second Step, our District adopted social emotional learning curriculum, was part of the master schedule for all classes and implemented throughout the year. Equity and Anti-Bias staff development this year though an outside provider centered on the adoption of curriculum focused on the FAIR Act.

Implementation challenges include the following: Midyear, we experienced some turnover in a custodian position which resulted in a vacancy for several weeks before finding a replacement.

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.

Salary and benefits costs increased due to negotiated increases between bargaining units and the District.

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

The overall effectiveness of actions toward making progress toward the goal can be demonstrated by the following measurable outcomes:

4.1 The District will employ maintenance and custodial staff to promote safe and hygienic campuses: Effective

The District employs four full time custodians and two maintenance/grounds workers. A schedule has been developed to ensure that classrooms are cleaned regularly throughout the week and deep cleaned during summer months. The maintenance/grounds teams worked to rehabilitate the grass ball fields at both sites. Consistency in these positions, despite a brief vacancy in one of the custodial positions, has supported safe and hygienic campuses for students and staff members.

4.2 The District will continue with implementation of Positive Behavioral Interventions and Supports (PBIS) implementation at both sites: Effective

Both sites continued with strong PBIS implementation this year. School wide expectations are clearly defined throughout the school year and students receive praise when they are demonstrating respectful, responsible, and safe behavior. For students who need additional support, behavior intervention plans are provided. This year certificated and classified staff received Playworks training to support positive behavior during recess. This training was recommended last year following concerns with behavior on the playground. The drop in the District's overall suspension rate from 1.8% to 1.24% on an Aeries data analysis, suggests effective overall behavioral interventions. The suspension rate among students with disabilities, which was an area in "Red" for Waugh on the most recent dashboard, reduced from 6.4% in 2022/2023 to 2.41% in the 2023/2024 school year, according to Aeries data analysis.

4.3 Students will have access to counseling and social skills development: Effective

School counseling from a marriage and family therapist was provided at both school sites for a total of four days per week throughout the school year. Referrals to the program were mostly generated through the CARE intervention team process. The program has become an important part of our range of student support services.

4.4 The District will continue to provide the support of intervention staff (counselor, psychologist, etc) to address student needs: Effective

The District continues to provide highly effective multi-disciplinary intervention teams at each school site to support student success. These services work closely together on a weekly basis to review student needs and recommend interventions accordingly.

4.5 Social Emotional Learning- The District will continue to implement adopted Social Emotional Learning curriculum: Effective

During the current school year Waugh added the digital version of our longstanding SEL curriculum, Second Step. This has supported ease of implementation, and teaching SEL has contributed to student success.

4.6 The District will work with outside providers to bring training and awareness to all students and staff on the importance of promoting equity for all underrepresented subgroups, including but not limited to race, gender identity, sexual orientation: Effective During the current school year training was provided in collaboration with the Sonoma County Office of Education to ensure compliance with the Fair Accurate Inclusive and Respectful Education (FAIR) Act as we engaged in a social studies curriculum adoption.

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.

All of the actions were deemed effective and it is continued that they extend into the same goal moving forward. It is important to note that overall student attendance metrics will be moved from Goal 3 into Goal 4 in next year's LCAP. We will also be including digital citizenship to this goal in next year's LCAP.

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

# Goals and Actions

## Goal

Goal #	Description
5	Teachers will use technology as a tool to facilitate deeper student learning. Students will have access to fully functioning and updated hardware, software and applications.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hardware accessibility	<p>Waugh school district is close to 1-1 device per student.</p> <p>Student devices are fully functioning up to date.</p>	A Spring 2022 audit identified approximately 500 operational chrome books. Additional devices need to be secured to meet the desired outcome.	During the 2022/2023 school year Waugh achieved a 1:1 student-to-device ratio.	Waugh continues to be at a 1:1 ratio.	<p>Increase to a full 1-1 device to student ratio for all students on both campuses.</p> <p>Fully functioning and up to date hardware, software, and applications for all students and staff.</p>
Tech support staff	1 IT specialist on staff.	A highly qualified IT specialist has been employed with Waugh throughout the 2021/2022 school year.	A highly qualified IT specialist has been employed with Waugh throughout the 2022/2023 school year.	A highly qualified IT specialist has been employed with Waugh throughout the 2023/2024 school year.	Continued IT support for both school sites. Implementation of a ticket system for all tech needs to ensure follow through and prioritization.
STEM/STEAM Opportunities for students	STEM/STEAM Fridays were regularly scheduled prior to the pandemic for grades 4-6.	STEAM Friday was unable to be reintroduced during the 2021/2022 school year due to COVID restrictions. However,	All Waugh students had access to weekly STEAM activities overseen and supported through a District "STEAM	Waugh students continue to have access to weekly STEAM activities overseen and supported through a	Reintroduction of STEAM Fridays when COVID-19 restrictions allow and expansion to lower grade levels.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		STEAM lessons were provided within the classrooms throughout the current school year.	Team" composed of certificated and classified staff.	District "STEAM Team" composed of certificated and classified staff.	
Internet safety training for students	No training planned for upcoming years.	Part of the STEAM curriculum includes internet safety training.	Internet safety training is part of the STEAM curriculum scope and sequence which students received during the school year. 100% of all 1st-6th grade students participated in this training.	As of February 5, 2024 all students in grades 4-6 have completed their internet safety training. The rest of the grades are either in process or will have the training completed before the end of the current school year.	Implementation of internet and device safety training for students and families.
Staff Development.	No planned staff development for technology.	Formal staff development in STEAM implementation occurred in January 2022. Lead STEAM teachers and support staff provided support to grade level teams throughout the school year.	The STEAM team supports all certificated staff in an ongoing manner throughout the year to implement programming in all classes. All staff accessed the professional development in this area.	The STEAM team continues to support all certificated staff in an ongoing manner throughout the year to implement programming in all classes.	Staff Development opportunities for tech implementation and expansion of teaching/learning practices.
Home/school tech support.	No formal process for home/school tech support	A ticketing system is used at school but there is less of a need for home support due	This metric is being discontinued as a home system is no longer needed.	This metric is being discontinued as a home system is no longer needed.	Ticket system to expand to home setting.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to more in person instruction.			

## 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.

Overall, the District was able to successfully implement the actions to achieve the articulated goal. Successes with implementation include the following: For the third consecutive year the district provided full time IT support to the Waugh students and staff members at both sites. Hardware and software maintenance occurred throughout the school year, and we are still maintaining a 1:1 student to device ratio in grades 1-6. For the third consecutive year the STEAM program, providing weekly opportunities for all Waugh students, was implemented with success at both sites. The ticketing system was successfully implemented for staff. However, we did not implement the ticket system for parents as during the post pandemic era less tech support was needed for families. Digital Citizenship instruction was provided to all Waugh students during the year through Common Sense Media. Challenges with implementation include the following: the ticketing system for parents was not implemented as the need for such a program has diminished. Also, Ed Tech professional development was not provided to staff as other district priorities took precedent.

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.

Salary and benefits costs increased due to negotiated increases between labor unions and the District.

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

The overall effectiveness of actions toward making progress toward the goal can be demonstrated by the following measurable outcomes:

5.1 The District will provide a full-time IT Specialist to ensure technology infrastructure, including educational hardware and software applications, are operating smoothly: Effective

The Waugh School District has made significant progress toward integrating technology into all aspects of teaching and learning. A key contribution to that success several years ago was establishing an IT position that could address hardware and software obstacles that were preventing teachers from consistently using educational technology in the classroom.

5.2 The District will maintain updated hardware and software for student learning: Effective

In consultation with our IT Specialist, hardware and software applications have been updated and are successfully used throughout the school day. Educational technology is now integrated into our classrooms as we have a 1:1 device-to-student ratio in grades 1-6 (Chromebooks), and K and TK have access to tablets for introductory tech skills. The District also uses a myriad of software applications in our programs.

5.3 The District will provide students with engaging STEAM opportunities that address Next Generation Science Standards: Effective

The District STEAM Team, which is comprised by experienced Classified and Certificated employees with a passion for Science, has been effective for the third straight year. Students in all grades are applying the scientific method on a weekly basis to hands on STEAM activities. Furthermore, the STEAM Team has arranged for exciting showcase activities, including the STEAM Fair and the Cardboard Challenge, as well as engaging school assemblies.

5.4 Internet safety instruction will be provided to students using Common Sense curriculum: Effective

All students receive age appropriate Digital Citizenship training through Common Sense Media. Students have an understanding of the safety steps necessary to navigate the digital age.

5.5 The District will implement a ticketing system to streamline technology support requests from staff, students, and families: Partially Effective

A ticketing system of support is being used by our IT Department to address tech issues raised by staff members. However, a system was not implemented for parents. At the start of the LCAP cycle the need for school based tech support seemed like more of a priority. Over time, this need has proven less significant and this action will not be carried forward into the next LCAP.

5.6 The District will provide continued staff development in educational technology. Ineffective

Other staff development needs in the school district have been prioritized over this area. This action will not be carried forward into the new LCAP/

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.

Following a reflection on prior practice and educational partner feedback, specifically discussion with Teacher Leadership and the LCAP Committee, it was determined that Goal 5, "Teachers will use technology as a tool to facilitate deeper student learning. Students will have access to fully functioning and updated hardware, software and applications," will not be continued into the new LCAP. The District believes that educational technology should not be a stand alone goal in the LCAP, however aspects of Educational Technology metrics and actions will be integrated throughout the new LCAP. As previously indicated, staff technology development and a ticketing system will not be carried forward into the new LCAP as other district needs have taken priority.

**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](mailto: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
Waugh Elementary School District	Mike Gardner Superintendent	mgardner@waughsd.org 707-762-0202

## 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.

Waugh Elementary School District (WSD) is a premier district in beautiful Sonoma County. The district is on the east side of the city of Petaluma and includes both small city and rural areas. The surrounding countryside includes vineyard-lined hillsides, elite equestrian ranches, dairies, and farms. Waugh School District grew from fifty students to almost one thousand students in less than twenty-five years. Students in the area were educated at the old Waugh School for more than one hundred years. The 1990's saw chicken farms and dairies in northeast Petaluma converted to large tracts of modern homes. New homes with large numbers of students necessitated moving from out in the county to two newly built modern schools closer to town. The “new” Waugh School District has been an amazing success story.

Waugh School District has an excellent program supporting all of our students. The district of approximately 790 students operates two beautiful TK-6 schools. Corona Creek School with 415 students, and Meadow School with 375 students are well-maintained, modern facilities.

The student population, according to 2023/2024 school year data, is the following:

- White- 61%
- Hispanic or Latino-22%
- Two or More Races- 10%
- Asian- 4%
- African American- 1.1%
- Not Reported- 1.1%
- Filipino- .05%
- Pacific Islander- .20%
- Amer. Indian/Alaskan Native- .01%

Foster youth and students who are homeless do not comprise a significant subgroup in the District. As of May 17th, there are 47 certificated employees and 69 classified employees.

The District has a strong standards-based curriculum and accountability system. Waugh's scores in English-Language Arts, Math, and English Language Development were among the highest in Sonoma County based on Spring 2023 test data.

Teachers and school staff members work very collaboratively between and within sites. Commonly agreed upon curriculum and instructional and remedial strategies ensure that all students receive an outstanding education. Sixth grade students from Waugh transition to Kenilworth Junior High School in the Petaluma High School District. Meadow and Corona Creek were both awarded as California Distinguished Schools in 2023. They were among only 356 in the state to receive this post-pandemic recognition and among only 5 schools in Sonoma County. This is the second California Distinguished School Award for Meadow and the third for Corona Creek in their history.

Meadow is also a former Blue Ribbon School as awarded by the US Department of Education. The students in the District, although located at two sites, are treated as one student body termed "Waughsome Together." One School Site Council serves both sites, as does a common Parent-Teacher Organization (PTO).

## Reflections: Annual Performance

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

A 2023 California School Dashboard Analysis indicates Districtwide "Blue" performance area in English Language Arts and the "Green" performance area in Math. Notably, no student groups at the District level were identified in the "Orange" or "Red" performance areas in either subject. However, at the school site level, Corona Creek's "Students With Disabilities" student group was in the "Red" for English-Language Arts.

Chronic Absenteeism was an area of concern on the data dashboard, with "English Learners," "Hispanic," and "Students With Disabilities" slotted in the "Red" Districtwide performance areas. At the school site level, Corona Creek was in the "Red" for Chronic Absenteeism with the following student groups: "Hispanic" and "Students With Disabilities." At Meadow, the "Student With Disabilities" sub group was also in the "Red."

Districtwide suspension data put Waugh into the "Red" category for Students With Disabilities.

Local data from the current school year shows progress in all Red areas, as well as Waugh's overall chronic absenteeism data. Improving attendance was a significant goal for our school district during the 2023/2024 school year, and will continue to be an area of focus moving forward.

# Reflections: Technical Assistance

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

Waugh qualified for Technical Assistance as a result of "Student With Disabilities" being at heightened (e.g. "Red") levels on the 2023 dashboard in both Chronic Absenteeism and Suspension Rate. However, interventions that were implemented and underway during the current school year appear to have been effective, and we anticipate significant gains for students with disabilities on next year's dashboard.

To reduce the suspension rate Waugh focused on continuing to strengthen our PBIS framework at both sites. The District also identified that behavioral concerns often stemmed from playground disputes, so professional development to certificated and classified staff took place with the Play Works methodology during the 2023 school year.

With regard to attendance, Waugh implemented several new interventions during the current school year. In September, Waugh put together an attendance awareness month campaign to help educate our community about the link between regular attendance and student achievement. We pushed out timely, new guidance from the California Department of Public Health (CDPH) to advise our community on when to keep students home sick, and when to send them to school. We implemented the District Attendance Review Team, or DART, to provide additional supports to students and families who have obstacles to regular school attendance.

# 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.

None

## ***Support for Identified Schools***

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

N/A

## ***Monitoring and Evaluating Effectiveness***

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

N/A

# 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, Principals, Administrators, Other School Personnel, Local Bargaining Units, Parents	YouthTruth Survey was administered in January 2024. The District experienced full participation from eligible students, 63% participation from families, and 82% participation from staff.
Site Council Parent Advisory Group, English Learner Advisory Committee, Parent Teacher Organization	<p>The LCAP was on the agenda and addressed by the Site Council and LCAP Committee on the following meeting dates during the 2023/2024 school year: November 7, March 4, May 13, and May 28. The standing Site Council includes teachers, classified staff, administration, and parent representatives. In May the Site Council is expanded to include representatives from the English Learner Advisory Council (ELAC), representatives from the Parent-Teacher Organization (PTO), as well as additional staff. A first draft of the LCAP was shared with the Committee at the May 28 meeting, and a subsequent revisions in advance of the June Board meetings was shared with them as well.</p> <p>The process for gathering input from these partners included a presentation by the administration on the purpose of the LCAP, and it's associated metrics, actions, and funding impact student achievement at Waugh. In partnership, we reviewed all actions and metrics from the previous year, provided updates on our data and action implementation, and then sought input for making changes to the LCAP moving forward. Partners were encouraged to provide input in the meeting or contact the superintendent separately and outside of the meeting process.</p>

Educational Partner(s)	Process for Engagement
Teacher Leadership Team	<p>The Leadership Team, featuring grade level and department representatives, met on April 15 to gather input for the LCAP.</p> <p>The Leadership Team reviewed the LCAP mid-year update with a presentation from the administration. The team then went goal by goal and action by action, making recommendations to the administration for updates that would carry into the new, updated LCAP.</p>
Students	<p>The principals met with Student Councils at Corona Creek (April 24) and Meadow (May 24) to seek input into the LCAP development with primary focus on school connectedness and school safety. These two areas of inquiry were established by student responses on the YouthTruth survey.</p>
Various Community Members	<p>The LCAP was discussed with the school board at several meetings throughout the year, including a review of the mid-year update on February 13, and then for the annual update and new LCAP at the June 11 and June 13 meetings.</p>
Special Education Local Plan Area (SELPA)	<p>The special education metrics and baseline data was shared with the Sonoma County SELPA on June 3 and feedback will be considered.</p>

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

Following discussion with the Teacher Leadership Team and the LCAP Committee, it was agreed upon that fund raising should no longer be a metric used to measure Goal 2's success. Alternatives were discussed including back to school night attendance.

Following input from the LCAP Committee it was agreed that the percentage of students covered by active PTO memberships should replace the total number of PTO memberships, since that is a more accurate measure. It should be noted that PTO memberships are available at a reduced or free cost to all Waugh community members.

The LCAP Committee suggested adding a metric around ParentSquare usage as it is an effective communication tool, particularly to families whose home language is not English.

Following discussion with the Teacher Leadership Team, it was determined that former Goal #5, which specifically address educational technology as a goal, should be discontinued as Waugh has made considerable progress with using educational technology in the classroom. However, there were certain aspects of former Goal #5 that the partners agreed should continue in other areas of the LCAP. For example, maintaining 1:1 teacher to student device ratios is now a Goal 1 metric. High Quality STEAM Instruction is now a Goal 1 action. Digital Citizenship instruction has also moved from Goal 5, now to Goal 4 as a metric and an action.



# Goals and Actions

## Goal

Goal #	Description	Type of Goal
1	Goal 1: All students will reach full academic potential through standards-aligned instruction, critical thinking, and the use of technology, in order to acquire the knowledge and skills necessary to continue their education and be impactful members of society	Broad Goal

State Priorities addressed by this goal.

<p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Waugh School District believes in excellence for all children in our community. Both school sites were awarded as "California Distinguished" in the 2022/2023 school year. Students have a long history of strong performance on state standardized tests and again are among the highest scoring districts in Sonoma County. Sixth grade students from Waugh generally transition to Kenilworth Junior High School in Petaluma City Schools. Through that transition process we see Waugh students continue in their progression as academic and social leaders in our community. This goal demonstrates our commitment to high standards for all students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP English-Language Arts Data- % of Students Meeting or Exceeding Standards	<p>2023 Dashboard (Official Data)- 73.84% of students Met/Exceeded Standards.</p> <p>2023/2024 School Year (Unofficial Data)- 71.49% of students Meet/Exceeds Standards.</p>			75% of students will Meet/Exceed Standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>2022/2023 Disaggregated Dashboard Data:</p> <p>English Learners- 5.4 points above standard (Yellow)</p> <p>Socio Economically Disadvantaged- 6.4 points above standard (Green)</p>				
1.2	CAASPP Math Data- % of Students Meeting or Exceeding Standards	<p>2022/2023 School Year (Official Data)- 65.74% of students Met/Exceeded Standards.</p> <p>2023/2024 School Year (Unofficial Data)- 65.84% of students Meet/Exceeds Standards.</p> <hr/> <p>2022/2023 Disaggregated Dashboard Data:</p> <p>English Learners- 2 points below standard (Green)</p> <p>Socio Economically Disadvantaged- 9</p>			69% of students will Meet/Exceed Standards	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		points points below standard (Green)				
1.3	DIBELS Reading (Kinder and 1st)- Spring Data	Spring 2024: 85% of all Kinder and 1st Grade students are in "Strategic" or "Core" support for reading.			88% of all Kinder and 1st Grade students will be in "Strategic" or "Core" support for reading	
1.4	STAR Reading Assessment Data (Grades 2nd-6th) Spring Data- % of Students at/above District benchmark	Spring 2024:76.6% of Waugh students (Grades 2nd-6th) are at or above benchmark on STAR Reading.			80% of Waugh students (Grades 2nd-6th) will be at or above benchmark on STAR Reading	
1.5	STAR Math Assessment Data (Grades 2nd-6th) Spring Data- % of Students at/above District benchmark	Spring 2024:77.7% of Waugh students (Grades 2nd-6th) are at or above benchmark on STAR Math.			80% of Waugh students (Grades 2nd-6th) will be at or above benchmark on STAR Reading	
1.6	Textbook Sufficiency	Textbook sufficiency remains at 100%, and was reported as such at a Public Hearing at a meeting of the Waugh Board of Education. Common Core Standards: Teachers indicated 100% implementation of the math curriculum and ELA curriculum.			Maintain 100% textbook sufficiency. Maintain 100% implementation of the math and ELA common core curriculum	
1.7	District Writing Assessment	Spring 2024 District Writing Assessment			5% improvement in each of the three categories.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>scores are the following:</p> <p>K- 73% Proficient 1st-3rd Grade: 52% Proficient 4th-6th Grade: 53% Proficient</p>				
1.8	Highly Qualified Teachers	During the 23/24 School Year, 98%of Waugh teachers were appropriately assigned per the School Accountability Report Card.			100% of Waugh teachers will be appropriately assigned	
1.9	Implementation of all appropriate grade level subject matter standards for English Language Arts, English Language Development, Mathematics, Social Sciences, Science, and Physical Education	Currently all standards are being implemented with fidelity.			Continued implementation of all appropriate grade level standards	
1.10	Device accessibility for teaching and learning	During the 2022/2023 school year, Waugh reached a 1:1 student to device ratio in Grades 1-6.			Waugh will continue to maintain a 1:1 student to device ratio in Grades 1-6	
1.11	STEAM Opportunities for all students	All Waugh students are receiving access to weekly STEAM activities overseen and supported by a team of			All Waugh students will continue to receive access to weekly STEAM activities overseen and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		certificated and classified staff.			supported by a team of certificated and classified staff	

## 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	Assessment of Student Learning to Drive Instruction	Ongoing subscription to STAR Reading and Math and other formative assessments. Through timely assessment of progress, this action is intended to improve the outcomes of Corona Creek Students With Disabilities, a targeted LCAP subgroup.	\$13,830.00	No
1.2	Intervention Services	Continued implementation of intervention (MTSS) teacher to support students falling below grade level standards.	\$136,996.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	Implementation of BTSA/Mentor Teacher For New Staff	Waugh expects to hire several teachers and mentorship, specifically in the area of addressing students with significant needs, will be essential to their professional development.	\$0.00	No
<b>1.4</b>	Continued Assemblage of Leadership Team	Leadership is a team of teachers and administrators that represent each grade level to ensure that there is shared decision making on issues which impact student success.	\$3,645.00	No
<b>1.5</b>	Teacher Collaboration	Release time and/or additional hours for teacher on collaboration, planning, master scheduling, assessment scoring, and problem solving. Increased collaboration articulated in this action is anticipated to promote the growth for Corona Creek students With Disabilities, a targeted subgroup of students in the LCAP.	\$2,500.00	No
<b>1.6</b>	Highly Qualified Educators	Waugh will ensure that all teachers are highly qualified to teach the student body.	\$4,189,382.00	No
<b>1.7</b>	English Language Development Teacher	An ELD teacher to work with academic and language development of students who are not native English Speakers.	\$137,163.00	Yes
<b>1.8</b>	High Quality STEAM Instruction	The District will provide students with engaging STEAM opportunities that address Next Generation Science Standards.	\$62,728.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
2	Maintain parent/community engagement and involvement through effective two-way communication and opportunities for meaningful participation	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

Waugh School District believes in excellence for all children. Research shows that an effective partnership and engagement between all stakeholder groups (parents, teachers, staff, students, community members) is a core predictor to student success and a healthy school climate. Partnerships are formed through a two-way communication process and opportunities for community members to be involved.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Family Engagement	Per 2024 YouthTruth Survey Data, 76% of Waugh Families report that they "agree" or "strongly agree" with the following statement, "I feel engaged with my school."			80% of Waugh Families will report that they "agree" or "strongly agree" with the following statement, "I feel engaged with my school."	
2.2	Effective School-Home Communication	Per 2024 YouthTruth Survey Data, 75% of Waugh Families report that they receive regular			80% of Waugh Families report that they receive regular feedback	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		feedback about their child's progress.			about their child's progress.	
2.3	Consistent School-Home Communication	Spring 2024 Parent Square Data, 99.8% of Student's Families were reported as "Contactable."			100% of Waugh families will be reported as "contactable" by Parent Square.	
2.4	Parent Teacher Conference Data	Data collected from 2023 Parent-Teacher Conferences indicates that 99% of Waugh Students had a conference.			Over 98% of Waugh students will have a Parent-Teacher Conference.	
2.5	Back to School Night Data	It is estimated that over 90% of parents and caregivers attend back to school night in the Waugh School District.			Over 95% parents or caregivers will attend back to school night.	
2.6	Parent Teacher Organization (PTO) Memberships	The Waugh PTO currently has 67% of the student population holding an active family membership. Memberships can be accessed for free or at a reduced cost.			PTO memberships will increase to 70% of students represented by family memberships.	
2.7	Community Gatherings	During the current school year, on campus and off campus events (through PTO) have been held consistently. PTO givebacks are available to all at a free/reduced cost. The District and the PTO's use of ParentSquare			On campus and off campus events (through PTO) will continue to be held consistently. PTO givebacks will continue to be available to all at a free/reduced cost. The District and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		ensured that all families received information about events in parent/caregiver's primary language.			the PTO's use of ParentSquare will continue to ensure that all families receive information about events in parent/caregiver's primary language.	

## 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 Communication	Continue effective school communication through ongoing ParentSquare subscription.	\$4,263.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Social Media	Expand and/or refine use of traditional and social media formats.	\$7,613.00	No
2.3	English Learner (EL) Liaison	EL Liaison will continue to contact parents of EL students to invite them meetings and events as well as to provide instructional support the ELD teacher.	\$34,280.00	Yes
2.4	Parent Education	Continue to offer parent education and increase participation in parent education events.	\$0.00	No
2.5	YouthTruth Survey	The District will issue a survey on an annual basis to measure community engagement, with the capacity to disaggregate the data as much as possible to consider different student demographics.	\$500.00	No

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
3	Implement instructional programs and intervention services to improve the performance of all represented student groups (i.e.: English Learners, Socioeconomically Disadvantaged, and Students with Disabilities).	Focus Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Waugh continues to target the continued achievement and growth for students in historically marginalized subgroups, including Socio-Economically Disadvantaged, English Learners, and Students with Individualized Education Plans.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CAASPP Data- Socio Economically Disadvantaged (SED) Students- Progress in CAASPP ELA and Math.	<p>2023 Official CAASPP Data (SBAC):</p> <p>54.24% of SED Students Met/Exceeded ELA Standards.</p> <p>49.15% of SED Students Met/Exceeded Math Standards.</p> <p>Spring 2024 Unofficial CAASPP Data</p>			<p>Official CAASPP Data:</p> <p>60% of SED Students Will Meet/Exceed ELA Standards.</p> <p>50% of SED Students Meet/Exceed Math Standards.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		57.82% of SED Students Met/Exceeded ELA Standards.  41.27% of SED Students Met/Exceeded Math Standards.				
3.2	Summative ELPAC Data- English Learners	2023 Official CAASPP Data (ELPAC Summative)  75.68% of Students Tested at Level 3 (Moderately Developed) or Level 4 (Well Developed).  Spring 2024 Unofficial CAASPP Data (ELPAC Summative)  81% of Students Tested at Level 3 (Moderately Developed) or Level 4 (Well Developed).			Official CAASPP Data (ELPAC Summative)  80% of Students Will Test at Level 3 (Moderately Developed) or Level 4 (Well Developed).	
3.3	English Learner Redesignation Rate	According to 2023-24 "Ever-ELs" by Years as EL and Reclassification (RFEP) Status and Grade Statewide Report, 47.57% of students have been reclassified as Fluent English Proficient.			50% or more of students will be reclassified as Fluent English Proficient	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.4	Students With Disabilities- Star Performance Data (Grades 2-6)	<p>Spring 2024 STAR Reading- 65% of 2nd-6th grade students qualifying for special education scored above the Level I range.</p> <p>Spring 2024 STAR Math- 64% of 2nd-6th grade students qualifying for special education scored above the Level I range.</p> <p>(Star State Standard Reports)</p>			<p>Spring STAR Reading- 70% of 2nd-6th grade students qualifying for special education will score above the Level I range.</p> <p>Spring 2024 STAR Math- 70% of 2nd-6th grade students qualifying for special education will score above the Level I range.</p> <p>(Star State Standard Reports)</p>	
3.5	Students With Disabilities- YouthTruth Survey Data	2024 Data- 88% of parents with a child in special education agree or strongly agree that they receive regular feedback about their child's progress.			90% of parents with a child in special education will agree or strongly agree that they receive regular feedback about their child's progress.	
3.6	Chronic Absenteeism- Targeted Subgroups	The 2023 Districtwide Dashboard Data indicated that the following subgroups were in the "Red" Performance Level:			Spring Data Collection will indicate Chronic Absentee rates in the following subgroups no higher than the following:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>English Learners- 20.8% Chronically Absent</p> <p>Hispanic- 22.2% Chronically Absent</p> <p>Students With Disabilities- 24.5% Chronically Absent</p> <p>The 2023 School Specific Dashboard Data indicated that the following subgroups were in the "Red" Performance Level:</p> <p>Corona Creek Students With Disabilities- 20.8% Chronically Absent</p> <p>Corona Creek Hispanic- 23.2% Chronically Absent</p> <p>Meadow Students With Disabilities- 20.6% Chronically Absent</p> <p>Spring 2024 Local Districtwide Data (Aeries Data Analysis):</p> <p>English Learners- 17.07%</p>			<p>English Learners- 8.5 %</p> <p>Hispanic- 4.5%</p> <p>Students With Disabilities- 4.5%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Hispanic- 8.67%  Students With Disabilities- 9.76%				
3.7	Suspension Rate- Targeted Subgroup	The 2023 Dashboard Data indicated that the following subgroup was in the "Red" Performance Level:  Students With Disabilities- 6.4% Suspended at Least One Full School Day  Spring 2024 Local Data:  Students With Disabilities- 3.61% Suspended at Least One Full School Day  (Aeries Data Analysis)			Spring Data Collection will indicate Suspension Rate in the following subgroup no higher than the following:  Students With Disabilities- 1.5% Suspended at Least One Full School Day	
3.8	Access to a broad course of study.	According to local data, 100% of Waugh students in grades TK-6 have access to a board course of study.			100% of Waugh students in grades TK-6 will continue to have access to a board course of study.	
3.9	Programs and services developed and provided for unduplicated students and individuals with exceptional needs.	According to local data, the Waugh continues to have robust specialized programs and services, with a continuum of academic and			100% of Waugh students in grades TK-6 will continue to have access to specialized	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		social/emotional interventions, for all students, with a particular focus on unduplicated students and students with exceptional needs. 100% of students have access to these programs.			programs and services.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention Services	District wide intervention teacher and two instructional aides (1 per each site) in order to close the identified achievement gaps for all students, with a primary focus on unduplicated students. Cost included in Goal 1.	\$0.00	Yes
3.2	English Language Development Support	English Development Teacher and Instructional Aide to provide robust designated services. Cost included in Goal 1.	\$0.00	Yes
3.3	Intervention Integration	Integrate all intervention efforts from site specific to district wide to ensure district equity and efficacy.	\$15,000.00	Yes
3.4	Attendance Improvement Plan	Waugh will build upon enhanced attendance improvement strategies including a districtwide attendance awareness campaign in September, tiers of support for chronically absent students. Unduplicated students will be targeted for additional support in this action given the proportionately higher absentee rates. This action is intended to address the following groups which are targeted in the LCAP for additional support: District Wide Chronic Absenteeism English Learners. Site Specific Chronic Absenteeism at Corona Creek for Hispanic Students.	\$1,000.00	Yes

# Goals and Actions

## Goal

Goal #	Description	Type of Goal
4	Maintain campuses with physical safety, social-emotional wellness, and a culture of consistent student attendance.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p>
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An explanation of why the LEA has developed this goal.

<p>Social emotional wellness and physical safety are critical foundations for student learning. Furthermore, consistent student attendance is also a major predictor of student success.</p>
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## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Discipline Data	<p>Official 2023 Dashboard Data:</p> <p>Suspension Rate- 1.8%</p> <p>Expulsion Rate- 0%</p> <p>Unofficial Spring 2024 Data:</p> <p>Suspension Rate- 1.24%</p>			A suspension rate below 1% and maintain a 0% expulsion rate.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Expulsion Rate- 0%				
4.2	Chronic Absenteeism	Official 2023 Dashboard Data:  Overall Chronic Absentee Rate- 11.1%  Unofficial Spring 2024 Data:  Overall Chronic Absentee Rate- 6.39%			Chronic Absentee Rate will reduce to less than 3.0%	
4.3	Attendance Rate	The District's attendance rate in the 2023/2024 school year is 95.69%			The District's attendance rate will be greater than 96%	
4.4	Facilities Inspection Tool	Per a November 2023 FIT report, facilities in the Waugh School District have been rated as "fair."			Waugh's facility rating will be in "Good" or better status.	
4.5	Digital Citizenship	Internet safety training is part of the STEAM curriculum scope and sequence which students received during the school year. 100% of all 1st-6th grade students participated in this training.			100% of students will continue to receive internet safety training.	
4.6	YouthTruth- Parent Survey Data	2024 YouthTruth Data- 87% of Waugh families agree or strongly agree			90% of Waugh families will agree or strongly agree	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		that their child's learning environment is safe.			that their child's learning environment is safe.	
4.7	YouthTruth- Staff Survey Data	2024 YouthTruth Data- 100% of Waugh staff report feeling safe from harm while at school.			95% of Waugh staff report feeling safe from harm while at school.	
4.8	YouthTruth- Student Survey	2024 YouthTruth Data 70% of Waugh 3rd-6th graders report feeling safe at school.			75% of Waugh 3rd-6th graders will report feeling safe at school.	

## Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Safe Campuses	The District will employ maintenance, custodial, and information technology staff to promote safe and hygienic campuses conducive to student learning.	\$530,373.00	No
4.2	Behavioral Intervention Support	The District will continue with implementation of Positive Behavioral Interventions and Supports (PBIS) implementation at both sites. This action is intended to improve the suspension rate district wide for Students With Disabilities, an area in the "Red" on the most recent data dashboard. A reduction of suspensions is intended by this action through teaching and reinforcing expected school wide behaviors and developing behavioral support plans.	\$1,000.00	No
4.3	School Counseling Services	Students will have access to counseling and social skills development. Through social emotional support, which helps provide students with replacement behaviors instead of maladaptive ones, school counseling is an effective behavioral support tool.	\$80,000.00	Yes
4.4	Intervention Services	The District will continue to provide the support of intervention staff (counselor, psychologist, etc) to address student needs.	\$15,000.00	Yes
4.5	Social Emotional Learning	The District will continue to implement adopted Social Emotional Learning curriculum. This action is intended to improve the suspension rate and chronic absentee rate district wide for Students With Disabilities, an area in the "Red" on the most recent data dashboard.	\$21,285.00	No
4.6	Equity and Anti-Bias Work	The District will work with outside providers to bring training and awareness to all students and staff on the importance of promoting equity for historically underrepresented subgroups, including but not limited to race, gender identity, and sexual orientation.	\$1,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>4.7</b>	Online Student Safety	Internet safety instruction will be provided to students using Common Sense curriculum.	\$0.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$281,964	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
3.457%	0.000%	\$0.00	3.457%

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

## Required Descriptions

### LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	<p><b>Action:</b> Intervention Services</p> <p><b>Need:</b> There is an achievement gap between unduplicated students, particularly SED students, and the general population of students in the District. Fall 2023 CAASPP Data indicates that 54.24% of SED Students Met/Exceeded ELA Standards, and 49.15% of SED Students Met/Exceeded Math Standards,</p>	<p>This action is being provided on an LEA-wide basis because high quality intervention services should be available to all students in need. Targeted intervention from highly qualified staff will narrow the gap for all students. Unduplicated students have been and will continue to be prioritized for services.</p>	<p>Assessment measures that yield results capable of being disaggregated.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>as compared with 73.14 Overall in ELA and 65.74% in Math.</p> <p><b>Scope:</b> LEA-wide</p>		
2.1	<p><b>Action:</b> School Communication</p> <p><b>Need:</b> Communication with families who do not speak, read or write English fluently. Currently 4% of the 1,222 parents signed up with ParentSquare utilize a language other than English as their primary communication tool.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because solid lines of school-home communication are necessary for student success. The ParentSquare application is intended for district wide use but it plays a crucial role in better engaging our families that do not speak/read/write fluent English. The program automatically translates important school information into a wide range of other languages which increases the participation level of all parents and guardians, particularly those who have historically experienced communication challenges in school settings.</p>	<p>Progress toward this action will be measured through survey data, as well as the percentage of student families who are marked "reachable" on the Waugh ParentSquare dashboard.</p>
3.1	<p><b>Action:</b> Intervention Services</p> <p><b>Need:</b> Unduplicated pupils with academic struggles are prioritized for the program. Unduplicated students make up about 15% of the Waugh student population but approximately 42% of the students in the program during the 23/24 school year were unduplicated.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because high quality intervention services should be available to all students in need. The enhanced intervention services are intended to support the prioritized placement of foster youth, English learners and low-income students. The program will help narrow the identified gaps that exist in our performance data including Mathematics for Socioeconomically Disadvantaged Students.</p>	<p>State and local assessment measures.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p><b>3.3</b></p>	<p><b>Action:</b> Intervention Integration</p> <p><b>Need:</b> As previously indicated, unduplicated students have presented greater needs to be addressed by the various interventions offered in the Waugh School District.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because high quality intervention services should be available to all students in need. Integration of interventions reduces duplication of efforts, targets intervention where most ineffective, and keeps students progressing in the least restrictive environment.</p>	<p>State and local assessment measures.</p>
<p><b>3.4</b></p>	<p><b>Action:</b> Attendance Improvement Plan</p> <p><b>Need:</b> Waugh's chronic absentee rates were in the "Red" in the following sub groups: Hispanic, and English Learners. At the site level Hispanic sub groups were in "Red" at Corona Creek.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because Waugh's overall Chronic Absentee rates have been higher since the pandemic. Intervention efforts will be prioritized toward students with the greatest level of need.</p>	<p>Ongoing chronic absentee monitoring throughout the school year.</p>
<p><b>4.3</b></p>	<p><b>Action:</b> School Counseling Services</p> <p><b>Need:</b> Additionally, counseling services will help address Waugh's chronic absentee rates which were in the "Red" in the following sub groups: Hispanic, and English Learners. At the site level Hispanic sub groups were in "Red" at Corona Creek. Referrals for counseling</p>	<p>This action is being provided on an LEA-wide basis because high quality school counseling services support students in need to appropriately access their education. Students who are "unduplicated" will be prioritized for the counseling program. The program is intended to close achievement gaps and attendance rates for unduplicated students.</p>	<p>State and local assessments, attendance rates for unduplicated students.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>services can be generated from the District Attendance Review Teams, or DART's.</p> <p><b>Scope:</b> LEA-wide</p>		
4.4	<p><b>Action:</b> Intervention Services</p> <p><b>Need:</b> As previously indicated, unduplicated students have presented greater needs to be addressed by the various interventions offered in the Waugh School District.</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because high quality intervention services should be available to all students in need. The enhanced intervention services are intended to support the prioritized placement of foster youth, English learners and socio economically disadvantaged students. The program will help narrow the identified gaps that exist in our performance data.</p>	<p>State and local assessment measures.</p>
4.6	<p><b>Action:</b> Equity and Anti-Bias Work</p> <p><b>Need:</b> According to January 2024 YouthTruth Data, 59% of students responded "Yes, very often" to the question "Can you be yourself with other students."</p> <p><b>Scope:</b> LEA-wide</p>	<p>This action is being provided on an LEA-wide basis because the greater school community benefit from inclusive campuses. We believe that this important equity work will create a more inclusive school environment that will yield measurable outcomes for all historically underserved student populations in all academic and behavioral areas.</p>	<p>YouTruth Survey Data, State and Local Assessment Measures</p>

## Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	<p><b>Action:</b> English Language Development Teacher</p> <p><b>Need:</b> The staff member will focus on the progress of English Learners, who are part of the unduplicated student population in Waugh.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Specialized training and intervention services focused on the needs of the English Learner population to help support language acquisition and general literacy.	ELPAC scores, reclassification rate, local assessment measures.
2.3	<p><b>Action:</b> English Learner (EL) Liaison</p> <p><b>Need:</b> English Learners</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	The EL liaison will further strengthen the communication between families that do not speak/read/write fluent English with district staff. We believe that this enhanced communication will further support parent participation.	Progress toward this action will be measured through survey data.
3.2	<p><b>Action:</b> English Language Development Support</p> <p><b>Need:</b> The staff member will focus on the progress of English Learners, who are part of the unduplicated student population at Waugh.</p> <p><b>Scope:</b> Limited to Unduplicated Student Group(s)</p>	Specialized training and intervention services focused on the needs of the English Learner population to help support language acquisition and general literacy.	ELPAC scores, reclassification rate, local assessment measures.

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.

N/A

**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.

N/A

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

# 2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	8,156,662	281,964	3.457%	0.000%	3.457%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,056,814.00	\$99,025.00	\$63,728.00	\$38,491.00	\$5,258,058.00	\$5,135,680.00	\$122,378.00

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	Assessment of Student Learning to Drive Instruction	All	No				Ongoing	\$0.00	\$13,830.00		\$13,830.00			\$13,830.00	
1	1.2	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$136,996.00	\$0.00	\$136,996.00				\$136,996.00	
1	1.3	Implementation of BTSA/Mentor Teacher For New Staff	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.4	Continued Assemblage of Leadership Team	All	No				Ongoing	\$3,645.00	\$0.00	\$3,645.00				\$3,645.00	
1	1.5	Teacher Collaboration	All	No				Ongoing	\$2,500.00	\$0.00	\$2,500.00				\$2,500.00	
1	1.6	Highly Qualified Educators	All	No				Ongoing	\$4,189,382.00	\$0.00	\$4,189,382.00				\$4,189,382.00	
1	1.7	English Language Development Teacher	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$137,163.00	\$0.00	\$98,672.00			\$38,491.00	\$137,163.00	
1	1.8	High Quality STEAM Instruction	All	No				Ongoing	\$62,728.00	\$0.00			\$62,728.00		\$62,728.00	
2	2.1	School Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$4,263.00	\$0.00	\$4,263.00			\$4,263.00	
2	2.2	Social Media	All	No				Ongoing	\$7,613.00	\$0.00	\$7,613.00				\$7,613.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	English Learner (EL) Liaison	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$34,280.00	\$0.00	\$34,280.00				\$34,280.00	
2	2.4	Parent Education	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.5	YouthTruth Survey	All	No				Ongoing	\$0.00	\$500.00	\$500.00				\$500.00	
3	3.1	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.2	English Language Development Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.3	Intervention Integration	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	
3	3.4	Attendance Improvement Plan	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$1,000.00	\$0.00	\$1,000.00				\$1,000.00	
4	4.1	Safe Campuses	All	No				Ongoing	\$530,373.00	\$0.00	\$530,373.00				\$530,373.00	
4	4.2	Behavioral Intervention Support	All	No				Ongoing	\$0.00	\$1,000.00			\$1,000.00		\$1,000.00	
4	4.3	School Counseling Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$80,000.00	\$20,353.00	\$59,647.00			\$80,000.00	
4	4.4	Intervention Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$15,000.00	\$0.00	\$15,000.00				\$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.5	Social Emotional Learning	All	No				Ongoing	\$0.00	\$21,285.00		\$21,285.00			\$21,285.00	
4	4.6	Equity and Anti-Bias Work	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	
4	4.7	Online Student Safety	All	No				Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	

# 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
8,156,662	281,964	3.457%	0.000%	3.457%	\$322,801.00	0.000%	3.958 %	<b>Total:</b>	\$322,801.00
								<b>LEA-wide Total:</b>	\$189,849.00
								<b>Limited Total:</b>	\$132,952.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$136,996.00	
1	1.7	English Language Development Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$98,672.00	
2	2.1	School Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.3	English Learner (EL) Liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$34,280.00	
3	3.1	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.2	English Language Development Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
3	3.3	Intervention Integration	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.4	Attendance Improvement Plan	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.3	School Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,353.00	
4	4.4	Intervention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.6	Equity and Anti-Bias Work	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	

# 2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,408,408.00	\$5,678,972.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment of Student Learning to Drive Instruction	No	\$10,185.00	11,631
1	1.2	Intervention Services/Learning Loss Mitigation	Yes	\$65,095.00	73,393
1	1.3	Implementation of BTSA/Mentor Teacher For New Staff	No	\$0.00	0.00
1	1.4	Continued Assemblage of Leadership Team	No	\$6,074.00	3,185
1	1.5	Teacher Collaboration	No	\$2,460.00	2,460
1	1.6	Highly Qualified Educators	No	\$4,092,480.00	4,268,136
1	1.7	English Language Development Teacher	Yes	\$65,095.00	73,393
2	2.1	School Communication	Yes	\$4,040.00	4,262
2	2.2	Social Media	No	\$3,279.00	3,768
2	2.3	EL Liaison	Yes	\$31,118.00	34,072
2	2.4	Parent Education	No	\$0.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Non-Cost Related Activities	No	\$0.00	0.00
2	2.6	Community Engagement Survey.	No	\$500.00	500
3	3.1	Intervention Services For Learning Loss	Yes	\$261,135.00	279,394
3	3.2	English Language Learner Support	Yes	\$0.00	0.00
3	3.3	Intervention Integration	Yes	\$15,000.00	15,000
3	3.4	Student Assessment	No	\$0.00	0.00
3	3.5	Professional Development to Improve Intervention Services	No	\$97,354.00	82,657
3	3.6	Attendance Improvement Plan	Yes	\$1,000.00	1,000
4	4.1	Safe Campuses	No	\$457,295.00	504,271
4	4.2	Behavioral Intervention Supports and Services	Yes	\$1,000.00	554
4	4.3	School Counseling Services	Yes	\$76,237.00	77,960
4	4.4	Intervention Services	Yes	\$15,000.00	15,000
4	4.5	Social Emotional Learning	No	\$32,300.00	26,708

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Equity and Anti-Bias Work	Yes	\$0.00	1,500
5	5.1	Information Technology Support	No	\$118,176.00	129,404
5	5.2	Hardware and Software Maintenance	No	\$0.00	0.00
5	5.3	High Quality STEAM Instruction	No	\$52,445.00	70,724
5	5.4	Online Student Safety	No	\$0.00	0.00
5	5.5	Ticketing Support System	Yes	1,140	0.00
5	5.6	Educational Technology Staff Development	No	\$0.00	0.00

# 2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
298,262	\$329,999.00	\$359,600.00	(\$29,601.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Intervention Services/Learning Loss Mitigation	Yes	\$65,095.00	73,393		
1	1.7	English Language Development Teacher	Yes	\$32,537.00	36,696		
2	2.1	School Communication	Yes	\$4,040.00	4,262		
2	2.3	EL Liaison	Yes	\$31,118.00	34,072		
3	3.1	Intervention Services For Learning Loss	Yes	\$130,659.00	139,697		
3	3.2	English Language Learner Support	Yes	\$0.00	0		
3	3.3	Intervention Integration	Yes	\$15,000.00	15,000		
3	3.6	Attendance Improvement Plan	Yes	\$1,000.00	1,000		
4	4.2	Behavioral Intervention Supports and Services	Yes	0.00	0.00		
4	4.3	School Counseling Services	Yes	\$35,550.00	38,980		
4	4.4	Intervention Services	Yes	\$15,000.00	15,000		
4	4.6	Equity and Anti-Bias Work	Yes	\$0.00	1,500		
5	5.5	Ticketing Support System	Yes	0.00	0.00		



# 2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
8,284,415	298,262	0.00	3.600%	\$359,600.00	0.000%	4.341%	\$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](mailto:LCFF@cde.ca.gov).

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

### General Information

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

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

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

### Reflections: Annual Performance

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

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

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

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

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

### Reflections: Technical Assistance

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

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

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

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

#### *Schools Identified*

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

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

#### *Support for Identified Schools*

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

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

#### *Monitoring and Evaluating Effectiveness*

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

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

## **Engaging Educational Partners**

### **Purpose**

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

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

### **Requirements**

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

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

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

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

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

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

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

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

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

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

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

## Instructions

### Respond to the prompts as follows:

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

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

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

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

### Complete the table as follows:

#### Educational Partners

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

#### Process for Engagement

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

**Requirement to Address the LCFF State Priorities**

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

Respond to the following prompts, as applicable:

**Focus Goal(s)**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

**Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

**Type of Goal**

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

**State Priorities addressed by this goal.**

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

**An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## Broad Goal

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Maintenance of Progress Goal**

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

**Measuring and Reporting Results:**

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

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

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

Complete the table as follows:

#### Metric #

- Enter the metric number.

#### Metric

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

#### Baseline

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

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

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

### Year 1 Outcome

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

### Year 2 Outcome

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

### Target for Year 3 Outcome

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

### Current Difference from Baseline

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

**Actions:**

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

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

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

### Purpose

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

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

### Statutory Requirements

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

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

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

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

**LEA-wide and Schoolwide Actions**

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

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

**For School Districts Only**

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

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

**Requirements and Instructions**

Complete the tables as follows:

**Total Projected LCFF Supplemental and/or Concentration Grants**

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

**Projected Additional 15 percent LCFF Concentration Grant**

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

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

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

**LCFF Carryover — Percentage**

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

### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

### Identified Need(s)

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

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

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

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

### **Additional Concentration Grant Funding**

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

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

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

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

**Contributing Actions Annual Update Table**

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

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

**LCFF Carryover Table**

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

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

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