



**WASHINGTON
UNIFIED
SCHOOL
DISTRICT**
WEST SACRAMENTO

LCFF Budget Overview for Parents

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

CDS Code: 57726940000000

School Year: 2023-24

LEA contact information:

Dr. Cheryl Hildreth

Superintendent

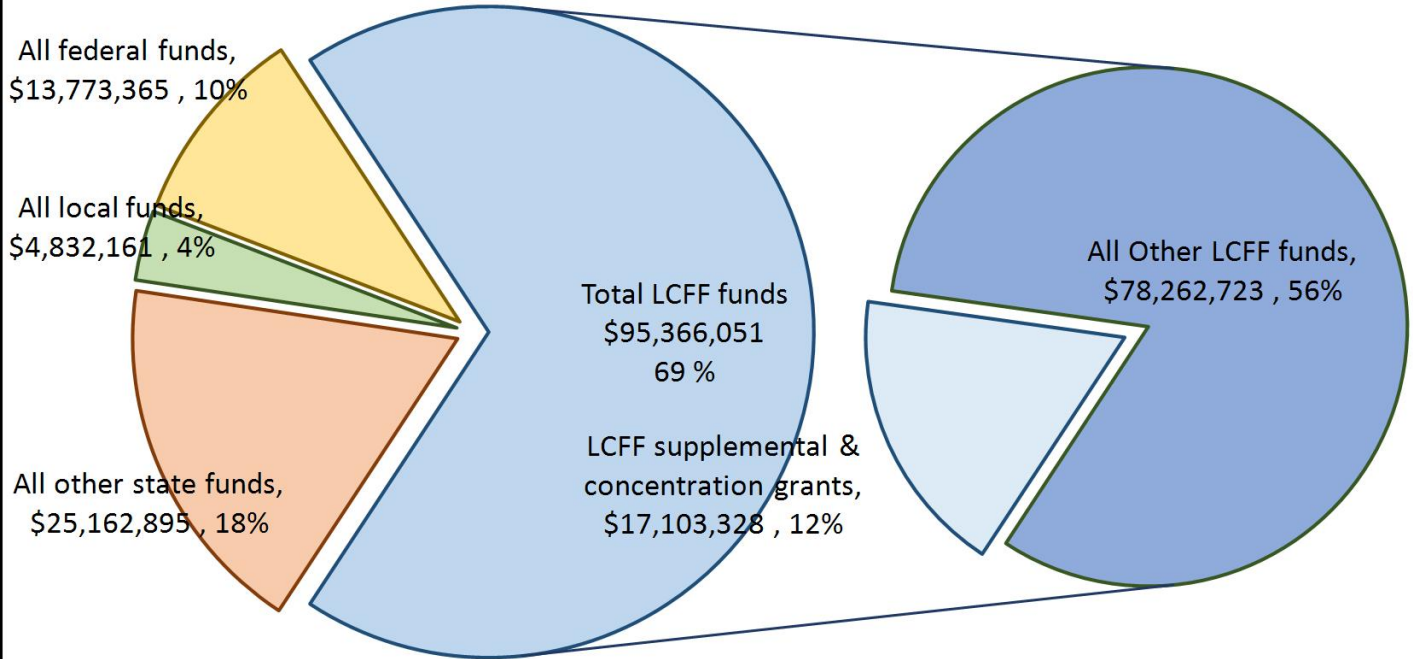
childreth@wusd.k12.ca.us

916 -375 7600

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 2023-24 School Year

Projected Revenue by Fund Source

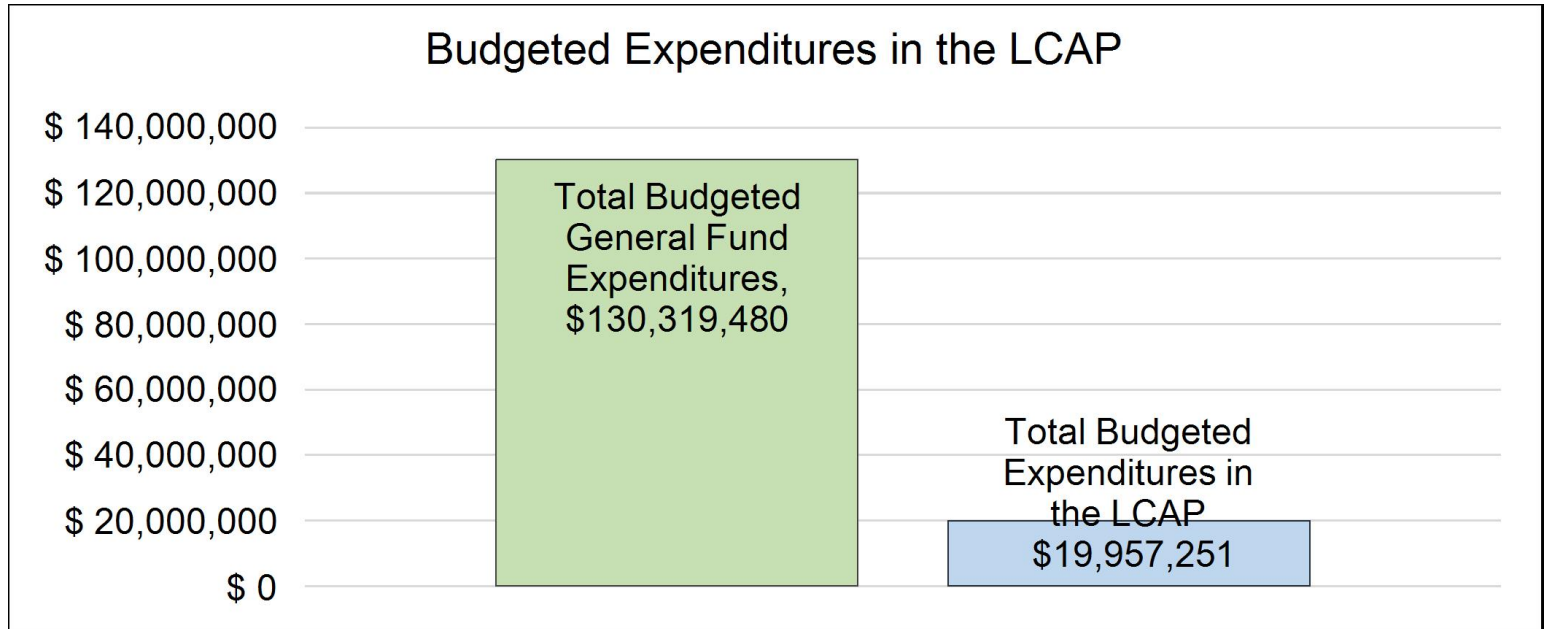


This chart shows the total general purpose revenue Washington Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Unified School District is **\$139,134,472**, of which \$95,366,051 is Local Control Funding Formula (LCFF), \$25,162,895 is other state funds, \$4,832,161 is local funds, and \$13,773,365 is federal funds. Of the \$95,366,051 in LCFF Funds, \$17,103,328 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Washington Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Washington Unified School District plans to spend \$130,319,480 for the 2023-24 school year. Of that amount, \$19,957,251 is tied to actions/services in the LCAP and \$110,362,229 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

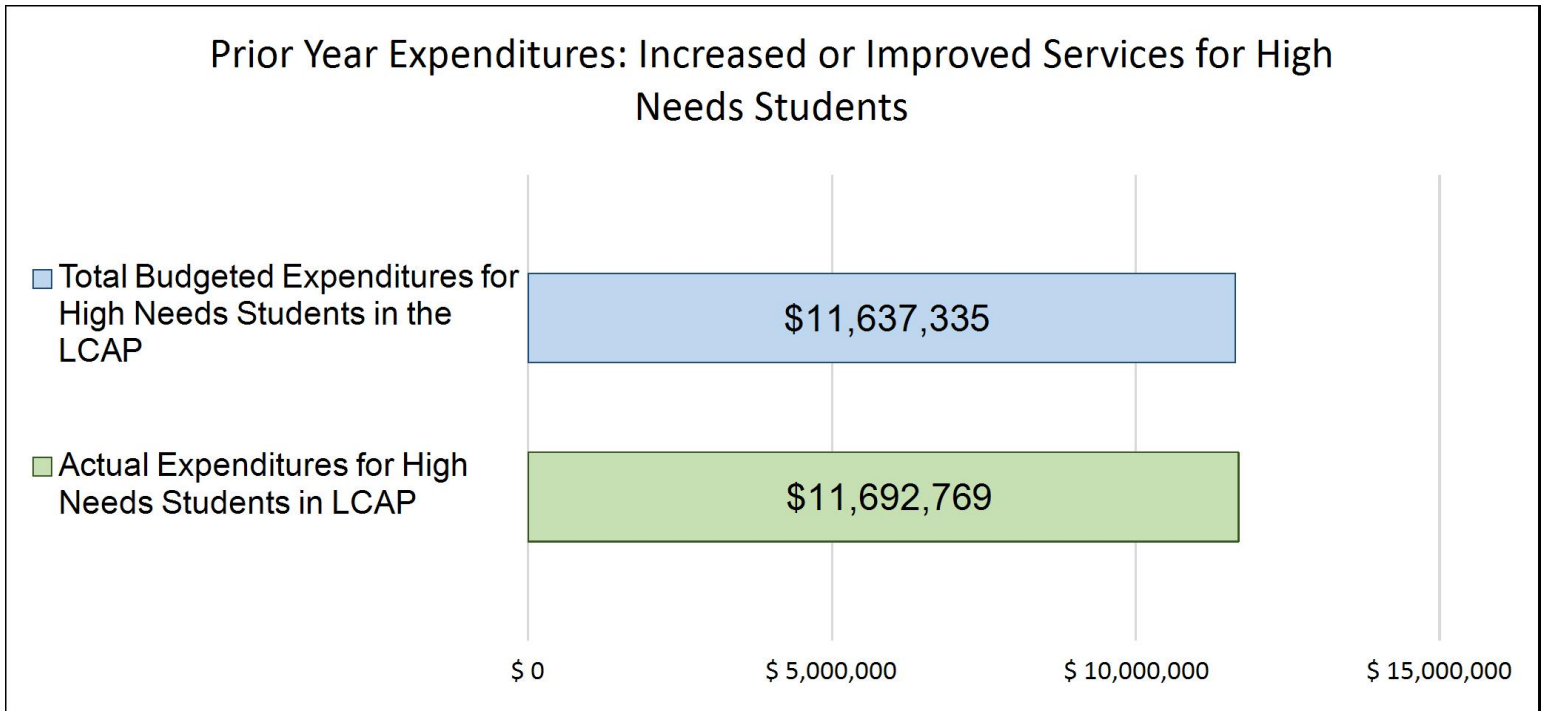
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Washington Unified School District is projecting it will receive \$17,103,328 based on the enrollment of foster youth, English learner, and low-income students. Washington Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Unified School District plans to spend \$12,599,693 towards meeting this requirement, as described in the LCAP.

Washington Unified plans to use the allowable total planned percentage of improved services % to meet the required protected percentage to increase or improve services for the 2023-24 school year. This increases the planned percentage to increase services to 22.81% which is 0.69% above the required percentage.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



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

The text description of the above chart is as follows: In 2022-23, Washington Unified School District's LCAP budgeted \$11,637,335 for planned actions to increase or improve services for high needs students. Washington Unified School District actually spent \$11,692,769 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$55,434 had the following impact on Washington Unified School District's ability to increase or improve services for high needs students:

Washington Unified used the allowable total planned percentage of improved services % to meet the required protected percentage to increase or improve services for the 2022-23 school year. This increased the planned percentage to increase services to 22.92% which is 1.67% above the required percentage.



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Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Washington Unified School District	Dr. Cheryl Hildreth Superintendent	childreth@wusd.k12.ca.us 916 -375 7600

Plan Summary [2023-24]

General Information

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

Washington Unified School District PROMISE
Equity, Excellence, Empowerment for Every Student, Every Day

OUR HISTORY

In 1846, a man named James McDowell bought 600 acres west of Sacramento and together with his wife, Margaret, and their three daughters, they became some of the first settlers in the area we know today as Broderick. Following the death of her husband, Margaret soon became the sole supporter of the property looking for a way to provide for her family. In 1849, Margaret hired a land surveyor to map out 160 acres, which was then divided into forty one blocks. She sold individual lots within this platted area which she named the "Town of Washington". During its first ten years, the rural Town of Washington went through a significant increase in business development and shipping activity becoming a resting point for travelers passing through on their way to Sacramento. In 1917, the early residents of the Town of Washington needed a place to educate their children and eventually built the Washington Grammar School. Regional expansion would lead to the development of new communities such as Broderick, Bryte, and Riverbank and later into the area known as Southport. As time would continue to pass, the area west of Sacramento was continually being referred to as West Sacramento. In 1987 voters chose the path of incorporation and the City of West Sacramento was officially formed, representing all the smaller communities of Washington, Broderick, Bryte, Riverbank and Southport. Our West Sacramento community was built on the foundations of a rich history and identity which resonate even today throughout the Washington Unified School District.

WUSD COMMUNITY

The Washington Unified School District (WUSD) is conveniently located within minutes of California's State Capitol Building in the innovative and growing City of West Sacramento, serving an ethnically diverse population of approximately 7,246 students. The student population includes: 68.2% socioeconomically disadvantaged youth, 16.8% English Learners, and 0.8% Foster Youth. The race/ethnicity of the student population includes: African American 4.6%, American Indian 0.6%, Asian 12.6%, Filipino 1.9%, Hispanic 45.7%, Two of More Races 5.6%, Pacific Islander 1.2%, White 27.4%.

OUR SCHOOLS

Washington Unified School District (WUSD) consists of seven (8) K-8 elementary schools, one (1) comprehensive high school, one (1) continuation high school, and one (1) dependent charter high school.

Elementary Schools:

- Bridgeway Island

- Elkhorn
- Riverbank
- Southport
- Stonegate
- Westfield
- Westmore Oaks
- Washington Unified Virtual Academy

High Schools

- River City High School
- Washington Middle College School
- Yolo High School

In addition to a quality K-12 education program, WUSD offers a variety of additional educational opportunities to meet the needs of our student population. These additional programs include:

- WUSD State Preschool Program
- Gifted and Talented Educational (GATE) Program
- Advancement Via Individual Determination (AVID) Program
- Newcomer Center
- Opportunity Program
- Washington Adult School

Washington Unified is intensely focused on preparing all students for college and career readiness and becoming the next generation of leaders in our community. The sense of urgency and excitement is present across the school district as we deepen our commitment and efforts in fulfilling our mission statement and truly becoming the gateway to extraordinary possibilities. The District has accomplished so much in the past four years: centralized communications efforts, standards-aligned curriculum and resources for our students to meet and exceed standards, alternative and choice programs, continued leadership with vision and passion in leading our schools, visual and performing arts from kindergarten through high school, and strong partnerships with our parents, city, and county.

For Washington Unified and our community, the 2020-21 through 2021-22 school years were drastically different than it has been in previous years. In a year dominated by COVID protocols, Washington Unified has had to put into place many new policies and practices to prevent the spread of COVID-19 and continue with in person student instruction. The guidance and safety conditions have changed constantly, and WUSD has adapted and adjusted plans to help parents, guardians, and staff plan and prepare for the upcoming school year and years to come. The years brought many changes and learning that have impacted our educational program. Washington Unified School District (WUSD) partnered with Performance Fact, Inc. to develop and implement a new equity-centered strategic plan that will be the District's guide for the next five years from 2022 to 2027. The new strategic plan is designed to build upon the previous plan's successes and align itself with the District's Local Control and Accountability Plan (LCAP). The goal is to reinforce the strengths of our school system while recalibrating the District's vision and commitment to excellence, equity, and empowerment for every student every day. The Performance Fact team and

WUSD leadership utilized a series of stakeholder teams to guide the development of a strategic plan that embraces the community's diverse voices. The stakeholder teams included a Core Planning Team (CPT) of district staff and community members, an Instructional Focus Team (IFT) that included teachers and administrators, an Alignment Team with West Sacramento business and community leaders, Student Groups with voices from grades 3-12, and Community Forums open to all individuals from the broader community.

The Strategic Plan establishes GOALS FOR STUDENT SUCCESS

Goal 1: Success in the Early Years

Goal 2: Whole child: Healthy, Safe, Challenged & Supported

Goal 3: Opportunity & Achievement for Every Student

Goal 4: Elimination of Disproportionalities

Goal 5: Readiness for College, Career & Life

Our EQUITY PRINCIPLES

WUSD is committed to educational excellence and equity through identifying and removing systematic barriers stemming from inequitable practices, policies, and bias. As a school community, our commitment to equity will be achieved by:

1. Cultivating healthy relationships that create a safe and empowering environment for every student, staff, family, and community member.
2. Ensuring that all students are provided access and opportunity to resources and relevant educational and life experiences for individual success.
3. Ensuring that all students, staff, and families are valued, accepted, and supported through embracing and celebrating their individual uniqueness.
4. Removing the predictability of success or failure that correlates with a student's social, cultural, or ethnic identity.

The Portrait of a WUSD Graduate was established to include: Person of Character & Integrity, Health & Wellness Advocate, Effective Collaborator & communicator, Creative Critical Thinker, Empathetic, Ethical Global Citizen, and Lifelong Learner. More information and the complete Strategic Plan can be found on the district website or by contacting the district office.

Washington Unified School District is dedicated to our students.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The CA School Dashboard is part of the accountability system in California. WUSD data from the California Department of Education Dashboard from 2022 is the most current Dashboard. Due to the COVID-19 pandemic, state law allows the 2022 Dashboard to only display the most current year of data. Performance levels are reported using one of five Status levels (ranging from Very High, High, Medium, Low, and Very Low) for status measures. The Status levels associated with Chronic Absenteeism and Suspension Rate are reversed. This information item will provide an overview of the CA School Dashboard and presentation of performance data for Washington Unified.

The California Dashboard measures progress in seven (7) categories (College/Career Indicator not measures in 2022) as well as whether WUSD met our local indicators.

Chronic Absenteeism:

- The performance level of Chronically Absent Filipino students is 11.4% whereas All Students are 33.9% Chronically Absent

Suspension Rate:

- The performance level of Asian students for Suspensions was 2%. This is the lowest of the WUSD groups.
- The performance level of Pacific Islander for WUSD was 3.3%. This is lower than the state average of 4.5%

Graduation Rate:

- The percentage of all students who Graduated is 91%. This is higher than the State percentage of 87.4%.
- The following Student Groups' performance levels exceeded the state percentages: Asian, White, African American, Hispanic, Socioeconomically Disadvantaged

College and Career:

- Not reported in 2022

English/Language Arts:

- The performance level of Filipino students for English Language Arts is 45.6 points above standard. Filipino students are in the Very High Performance Level.
- The performance level of Two of More Races students for English Language Arts is 0.9 points above standard. Two of More Races students are in the Medium Performance Level.
- The performance level of White students for English Language Arts is 8.4 points above standard. White students are in the Medium Performance Level.

Math:

- The highest performing Student Group in Math was Filipino with 12.1 points below standards .Filipino students are in the Medium Performance Level.

Local Indicators: Washington Unified School District has met all indicator standards.

WUSD plans to build upon these successes through:

- Continuing to support access to Career Technical Education pathways at the high schools as well examine practices for ensuring students meet the criteria for the college/career indicator.
- Continuing to support personnel who support the unduplicated student population of WUSD.
- Support for our English Learners with continues support and expansion of the WUSD Newcomer Center.

Areas of Successes in the 2022-23 LCAP Goals

Goal 1: College and Career Ready

Multi-Tiered Systems of Support: Academic

Washington Unified School District will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

- Graduation Rate
- Williams Act Audit Compliance
- Course Access-MTSS

Goal 2: Culture and Climate

Multi-Tiered Systems of Support: Social-Emotional

Washington Unified School District will provide an equitable and positive environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

- PBIS Implementation
- Teachers Appropriately Assigned
- Implementation of PBIS

Goal 3: Parent and Community

Washington Unified School District will provide opportunities for engagement of all stakeholders, including parents and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning

- Active Parent Volunteers
- DELAC (District English Learner Advisory Committee) Participation
- Parenting Classes

Goal 4: Students with Disabilities

Washington Unified School District will increase graduation rate and college and career readiness indicators for students who receive special education services.

- Ongoing para educator training
- AVIS strategies in Academic Successes
- Mainstream Opportunities

WUSD plans to build upon these successes through:

- Continued professional development for all staff in identified targeted areas.
- Development of the Equity, Diversity, and Inclusion department.
- Providing after school intervention and enrichment opportunities.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2022 California School Dashboard noted areas of need in the following area:

Chronic Absenteeism:

- 33.9% of WUSD students in kindergarten through grade 8 were chronically absent
- The performance level for the following groups was in the Very High range: African American, American Indian, Asian, English Learners, Foster Youth, Hispanic, Homeless, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, White.

Suspension Rate:

- The following Student Groups' Performance level for suspensions was Very High: African American, American Indian, Foster Youth, Homeless and Student with Disabilities.
- The following Student Groups' Performance level for suspensions was High: Hispanic, Two of More Races, Socioeconomically Disadvantaged.
- With the exception of Pacific Islander the WUSD Suspension Rate was higher than the State percentages.

Graduation Rate:

- The following Student Groups were in the Very Low level for graduation: Homeless and Students with Disabilities
- The following Student Groups were in the Low level for graduation: English Learners

College and Career:

- Not reported in 2022

English/Language Arts:

- The following Student Groups were in the Very Low level for English Language Arts: English Learners, Foster Youth, Homeless and Students with Disabilities.
- The following Student Groups were in the Low level for English Language Arts: African American, Asian, Hispanic, Pacific Islander, Socioeconomically Disadvantaged.

Math:

- The following Student Groups were in the Very Low level for Math: African American, English Learners, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities.
- The following Student Groups were in the Low level for Math: Asian, Two or More Races, Pacific Islander, and White

The overarching goal of California's System of Support is to help LEAs and their schools meet the needs of each student they serve, with a focus on building local capacity to sustain improvement and to effectively address disparities in opportunities and outcomes. Washington Unified School District has been identified for Differentiated Assistance for African American, American Indian, English Learners, Homeless, Foster Youth and Students with Disabilities. Differentiated Assistance is Level 2 support which includes county superintendents, charter authorizers, the California Department of Education (CDE), and the California Collaborative for Educational Excellence (CCEE) providing differentiated assistance for eligible LEAs, in the form of individually designed assistance, to address identified performance issues, including significant disparities in performance among student groups. WUSD will work with the Yolo County Office of Education to focus on meeting the needs of the identified subgroups of students.

The following schools were identified for Comprehensive Student Support:

- Riverbank Elementary-Low Performing
- Westfield Elementary School-Low Performing
- Yolo High School-Low Performing

The following schools were identified for Additional Targeted Support & Improvement:

- Bridgeway Elementary-Students with Disabilities
- Elkhorn Village Elementary-Students with Disabilities & White
- River City High School-African American, Homeless, Students with Disabilities, Two or More Races
- Stonegate Elementary-Students with Disabilities
- Southport Elementary-African American, Students with Disabilities
- Washington Unified Virtual Academy-English Learners, Hispanic, Socioeconomically Disadvantaged
- Westmore Oaks-African American, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities

Possible Range of Supports and Interventions May Include (But Are Not Limited To):

- Extra period(s)/time during the regular school day;
- Small group instruction, including guided reading;
- Individualized instruction;
- Varied duration and degree of individualization based on level of needs;
- Expanded school day ~ before-school, after-school or vacation program
- Professional development for all staff

Each school site has a Multiple Tiered Systems of Support team that conducts ongoing meetings, with the purpose of working with their whole staff to assess and identify learning loss using student data from formative as well as summative assessments, and staff observations. The data analyzed will guide instructional next steps, recognize gaps in learning, and identify individual student needs. Individualized plans will then be developed to accelerate student progress. During the 2022-23 school year WUSD piloted a math curriculum for K-6. There will be several opportunities for professional development related to this new adoption an math throughout the school year.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The key features of the Local Control Accountability Plan include a continued focus on multi-tiered systems of support (MTSS), professional learning for all staff, support for identified student subgroups, focus on equity, and the cycle for continuous support. The three goals that were adopted in 2021 of the LCAP focus on college & career readiness, school culture and climate, and family and community engagement. A fourth goal was added as part of the required revisions to the LCAP per SB 98 and AB 130. WUSD has added a goal specific to Special Education: Students with Disabilities. This is based on data that was obtained during the 2019 and 2022 school years as students with disabilities was identified as an underperforming subgroup. This year a fifth goal was added, also as a requirement of SB 98 and AB 130 for Foster Youth.

Goal 1: College and Career Ready

Multi-Tiered Systems of Support: Academic

Washington Unified School District will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

Goal 2: Culture and Climate

Multi-Tiered Systems of Support: Social-Emotional

Washington Unified School District will provide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

Goal 3: Parent and Community Engagement

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

Goal 4: Students with Disabilities

Washington Unified School District will increase special education Graduation Rate and College and Career Readiness.

Goal 5: Foster Youth

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

These areas are supported through intensive professional learning for our leadership team, certificated and classified staff members. Moreover, significant resources have been allocated to support identified student subgroups: Low Social Economic, English Learners, and Foster Youth. There has been an increase in the staffing to support direct student services. The primary focus is to continue to build capacity with MTSS strategies including early literacy, Tiered intervention meetings, Restorative Practices, Advanced Via Individual Determination (AVID) and continued coaching model.

To close the opportunity gap, particularly for our English Learners, WUSD has dedicated additional funds to support the expansion of the newcomer center. WUSD also continues to support personnel as an English Learner Program Specialist as well as an Director of English Learners.

The LCAP highlights the continued outreach to our community and educational partners. The LCAP process included input from various education partners when first being adopted as well as during the revisions.

Comprehensive Support and Improvement

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

Schools Identified

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

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

- Riverbank Elementary
- Westfield Elementary
- Yolo High School

Support for Identified Schools

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

WUSD has provided support in the following ways in developing comprehensive support and improvement plans:

- Administrator training regarding CSI eligibility
- Ongoing training, planning, and review of the plans by district staff
- Resources provided to site administrators regarding research based methods and strategies
- Fiscal support and guidance in determining actions and strategies

The schools eligible for CSI will detail their plan in the Single Plan for Student Achievement.

Monitoring and Evaluating Effectiveness

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

WUSD has provided support in the following ways in monitoring and evaluating the comprehensive support and improvement plans:

- Agenda and minutes will be submitted to the LEA detailing the discussions and actions with site school site councils

- Ongoing training and support by district staff
- Monthly fiscal review of strategies and actions

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

In developing the 2021-24 LCAP that was adopted in June 2021 Washington Unified School District began gathering Educational Partner input in fall of 2019. Input was gathered from the following groups: District Parent Advisory Committee (PAC) both in person & virtually, English Language Parent Advisory Committee (EL PAC) both in person & virtually, Weekly site administration meetings, School site parent meetings, Parent University, West Sacramento Teachers' Association (WSTA) meetings, California School Employees Association (CSEA) meetings, SELPA consultation, Regularly Scheduled and Special WUSD Board meetings and that includes public comment, School Reopening Committee, District LCAP Collaborative Committee, District LCAP feedback meetings held by departments and schools. The groups were engaged in reviewing the previous LCAP goals and drafting new goals.

During the 2020 school year, WUSD continued to gather Educational Partner input: District Parent Advisory Committee (PAC), English Language Parent Advisory Committee (EL PAC), Native Indian Education Committee, Administration meetings, School site parent meetings, Parent University, West Sacramento Teachers' Association (WSTA) and California School Employees Association (CSEA) leadership LCAP meetings, SELPA consolation, Regularly Scheduled and Special WUSD Board meetings and that includes public comment, District LCAP Collaborative Committee, District LCAP feedback meetings held by departments and schools. In the Spring of 2021, Washington Unified held 14 town hall meetings to give our school community opportunities to give feedback regarding AB86 and the LCAP. The town hall meetings were organized as follows: Six parent feedback forums totaling 9 hours school area including one of the forums conducted in Spanish, Two feedback forums for classified staff totaling two hours, Three feedback forums for teachers totaling three hours, Three student forums, one for students in grades 3-5, one for students in grades 6-8, and one for students in grades 9-12 totaling three hours in total, In addition online surveys were sent to Educational Partner. The town hall meetings were held virtually and facilitated by Performance Fact, Inc. The information gathered from these town forums was presented in detail at a school board meeting on May 27, 2021 and key findings related to the LCAP are highlighted below and were incorporated into the LCAP.

During the 2021-22 school year WUSD partnered with Performance Fact, Inc. again to develop and implement a new equity-centered strategic plan that will be the District's guide for the next five years from 2022 to 2027. The new strategic plan is designed to build upon the previous plan's successes and align itself with the District's Local Control and Accountability Plan (LCAP). The goal is to reinforce the strengths of our school system while recalibrating the District's vision and commitment to excellence, equity, and empowerment for every student every day. The Performance Fact team and WUSD leadership utilized a series of teams to guide the development of a strategic plan that embraces the community's diverse voices. The teams included a Core Planning Team (CPT) of district staff and community members, an Instructional Focus Team (IFT) that included teachers and administrators, an Alignment Team with West Sacramento business and community leaders, Student Groups with voices from grades 3-12, and Community Forums open to all individuals from the broader community.

As in pervious years, WUSD solicited feedback and consultation in conjunction with existing community groups. These groups included: District Parent Advisory Committee (PAC), English Language Parent Advisory Committee (EL PAC), Native Indian Education Committee, Administration meetings, School site parent meetings, West Sacramento Teachers' Association (WSTA) and California School Employees

Association (CSEA) leadership LCAP meetings, District meetings including the Outreach Team and School/District Secretaries, SELPA consolation, Regularly Scheduled and Special WUSD Board meetings and that includes public comment, and student groups. At these meetings information was shared regarding the progress of LCAP goals and actions. Educational Partners engaged in meaningful feedback that was considered before finalizing the LCAP. Minutes and notes for meetings are kept to capture the feedback. A general timeline of the meetings are highlighted below:

Fall

- English Learner Parent Advisory Committee Meeting and District English Language Advisory Committee
- WUSD LCAP Parent Advisory Committee
- WSTA (West Sacramento Teachers' Association) and CSEA (California School Employees Association) Leadership Meetings
- WUSD School Board Meetings

Winter

- English Learner Parent Advisory Committee Meeting and District English Language Advisory Committee
- Superintendents Advisory Committee
- Native Indian Education Advisory Committee
- WUSD School Board Meetings

Spring

- English Learner Parent Advisory Committee Meeting and District English Language Advisory Committee
- Native Indian Education Advisory Committee
- WSTA (West Sacramento Teachers' Association) and CSEA (California School Employees Association) Leadership Meetings
- WUSD Outreach Team Meeting & WUSD District & Site Secretary Meeting
- WUSD School Board Meetings

In the 2023-24 school year an LCAP Educational Partner Committee will be created with community groups.

A summary of the feedback provided by specific educational partners.

WUSD reviewed all Educational Partner feedback in developing and revising the 2023-24 LCAP. As in previous LCAP development, the EL PAC (English Language Parent Advisory Committee) expressed gratitude for what all staff was doing to support their students. There was concern expressed regarding the staffing shortages. The need for continued support with language development and academics was expressed. The EL PAC shared their appreciation for the Newcomer Center at Riverbank. The social emotional well being of students continues to be a need across all school sites. Parents continued to reach out to WUSD for support in the areas of: technology, academics, and social emotional needs.

To assist in recruitment of staff a new action was added titled Diversity Recruitment in the 2022-23 LCAP. Recruitment began this school year. Upon further research this action will now be contributing. This action will continue to be overseen by the WUSD Human Resources Department.

Our EL PAC continues to identify needs for proactive outreach to parent communities. The 2022-23 LCAP includes the continues position of an EL Program Specialist. This position will assist in supporting our English Learners and families. The need for continued support of our EL students was identified by several Educational Partner groups. Professional Learning to support students is reflected throughout the LCAP in professional learning and compensation for release time toward collaboration. The EL PAC also identified the need for the newcomer center to support our students who are new to our Country and WUSD.

SELPA consultation identified a need for ongoing progress monitoring and continued professional learning for both special education staff and general education staff. SELPA consultation also noted the positive impact of the summer program that runs concurrently with the EL summer program. A new goal was added in 2022-23 to specifically address the needs of students with disabilities. With the continued focus on meeting the needs of our students with disabilities, it is recommended a Teacher on Special Assignment be added. This position will focus on supporting tier I instruction, co-teach, as well as support for special education.

Staff: Concerned about students’ social-emotional well being, Professional Development resources were helpful, but experiences did not help staff learn how to promote equity in practice, Concerned about their own own social-emotional well being, Agreed that school leaders helped resolve challenges and were satisfied with frequent communication from school leadership, Support for Academic Services for students, training for school staff, including trauma informed practices, social-emotional health, and academic needs, and integrated supports for students and families with barriers.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The WUSD 2023-24 LCAP includes actions and services in direct response to the feedback of students, staff, families, administrations, leaders, and educational partners. As a result the following actions that were added last year will continue as well as the the additional actions:

Goal 1: College and Career Ready.

Washington Unified School District will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

- Intervention Specialists-support for all sites with multi funded positions
- EL Program Specialist-continued focus on supporting EL program
- Continued support for student intervention support before and after school
- Summer programs-focus on cross department communication
- Recruitment of diverse workforce-continue as a contributing action
- Newcomer Center-increase in number of classes

Goal 2: Culture and Climate

Washington Unified School District will provide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

- Professional learning-focus on district goals and initiatives
- Equity, Diversity and Inclusion Department-support for department
- Wellness Centers-examine the staffing needs and continued support

Goal 3: Parent and Community Engagement

Washington Unified School District will provide opportunities for engagement of all educational partners, including parents and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning.

- Outreach specialists
- Parent education opportunities-expand to day time offerings during summer
- Motivational programs for students-continue
- Homeschool liaison to support families-continue to hire and recruit

Goal 4: Students with Disabilities

Washington Unified School district will increase the Graduation Rate and college and Career Readiness indicators for students who receive special education services.

- Special Education Teacher on special Assignment-New
- Focus on best practices for site administrators-New
- Professional development for staff-Continue
- Research based curriculum-Continue

Review the FCMAT report to determine next steps.

Goal 5: Foster Youth

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

- Foster Youth Liaison (Outreach)-continue
- Trainings for site administrators and school office staff-New
- Foster Focus-Continue
- Yolo County Foster Collaboration-New

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Goal 1 has been developed to address the academic needs of students. WUSD recognizes a gap in academic achievement based on race, income, language, and ability. This includes the need for additional support in the areas of professional learning as well as personnel. For the 2020 school year, WUSD student population is 65.2% Socioeconomically Disadvantaged and 17.2% English Learners. WUSD is committed to closing this gap through the necessary actions outlined in the LCAP.

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3,853 students tested. The academic performance for Mathematics was 52.2 points below standard with 3,848 students tested.</p>	<p>English Language Arts was 15 points above standard with 461 students tested. The academic performance for Mathematics was 71 points below standard with 433 students tested.</p> <p>3rd-8th grade and 11th grade students will be take CAASPP assessment in Spring of 2022. Assessments results will be available to students, staff, families by end of June 2022. Outcomes to be reported during year 2.</p> <p>With such a small percentage of our test eligible students participating in CAASPP assessments in 2021, it is too early to make a determination on the status of reaching the desired outcome for 2023-2024.</p>			<p>improved to 4 points below standard.</p> <p>Based on the 2023-2024 CAASPP scores as reported on the 2024 dashboard for students in grades 3-8 and grade 11, the academic performance for Mathematics will have improved to 40.2 points below standard.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification Rates	Baseline data for 2019-20: 145 students in Grades K through 12 were Reclassified in the 2019-2020 school year.	134 Students were Reclassified to R-FEP during the 2021-2022 school year. While WUSD did meet it's 95% completion rate for Summative ELPAC 2021, not all EL students were tested, which may have been a mitigating factor in not increasing Reclassification rates for ELs by 5%.	2022 English Learner Progress Indicator as reported on the Dashboard 52.3% English Learners making programs towards English language proficiency 179 Students were Reclassified to R-FEP during the 2023-2023 school year.		English Learner Reclassification rates will have increased by 5% each year, reaching 175 students by the end of the 2022-2023 school year.
A-G Completion Rate	54% of seniors completed a-g's at RCHS	52% of graduating class of RCHS completed A-G requirements for the 20/21 school year per data calculated by school counselors. This data will be reviewed and reported on the Dashboard in the Fall of 2022.	54% of graduating 2022 completed A-G		60% of seniors will complete a-g's at RCHS
Graduation Rate Middle school dropout rate	Student Group Number of All Students 91.7% <ul style="list-style-type: none"> English Learners 86.4% 	2021 All Students 90.7% <ul style="list-style-type: none"> English Learners 83.1% 	2022 Graduation Rate as reported on the Dashboard All Students: 92%		All Students 97% <ul style="list-style-type: none"> English Learners 92.4% Foster Youth 100.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High school drop out rate	<ul style="list-style-type: none"> Foster Youth 100.0% Homeless 80.0% Socioeconomically Disadvantaged 91.2% Students with Disabilities 71.8% African American 90.0% American Indian or Alaska Native 96.4% Filipino 100.0% Hispanic 91.6% Native Hawaiian or Pacific Islander *0* White 88.9% Two or More Races *0* <p>Middle school baseline to be established</p> <p>Highschool cohort</p>	<ul style="list-style-type: none"> Foster Youth 87.5% Homeless 90.9% Socioeconomically Disadvantaged 89.1% Students with Disabilities 57.9% African American 87.2% American Indian or Alaska Native *0* Asian 93.2% Filipino 90.0% Hispanic 90.6% Native Hawaiian or Pacific Islander *0* White 91.0% Two or More Races 100.0% High School Cohort Dropout Rate 4.0% 	<p>English Learners: 79.1%</p> <p>Foster Youth: not reported</p> <p>Homeless: 60.9%</p> <p>Socioeconomically Disadvantaged: 88.8%</p> <p>Students with Disabilities: 66.7%</p> <p>African American: 81%</p> <p>American Indian or Alaska Native: not reported</p> <p>Filipino: 100%</p> <p>Hispanic: 89.1%</p> <p>Native Hawaiian or Pacific Islander: n100%</p> <p>White: 93.3%</p> <p>Two of More Races: 84.6%</p> <p>Asian: 98.4%</p> <p>Middle School Dropout Rate: Less than 1% (2 students)</p> <p>High School Dropout Rate: 4.36%</p>		<ul style="list-style-type: none"> Homeless 86.0% Socioeconomically Disadvantaged 97.2% Students with Disabilities 77.8% African American 96.0% American Indian or Alaska Native 96.4% Filipino 100.0% Hispanic 97.6% Native Hawaiian or Pacific Islander*0* <p>Middle school dropout rate to be 0.</p> <p>Highschool cohort dropout rate to decrease to less than 1%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	dropout rate for 2019-20 was 4.3%				
<p>Multiple Pathways for Success</p> <ul style="list-style-type: none"> • % of students enrolled in AP • CTE pathway completion rate • college/career indicator 	<p>(Yolo, WMCHS, RCHS, CTE, AP, Virtual Program) Credit Recovery, acceleration, concurrent enrollment, after-school programs, apprenticeships, community service, internships, independent study, online courses, CTE classes, etc.</p> <p>2018-19 College/Career Indicator 42.8% 2019-20 AP Enrollment 19%. AP passage rate baseline to be established during the 2021-22 school year by AP course. 2020-21 AVID Enrollment 8% 2019-20 CTE Course Enrollment 26.8% 2019-20 CTE Pathway Completion Rate 20%</p>	<p>Due to COVID 19, CCI Indicator was not available for 2021-2022 school year, however components of the indicator were very under reported meaning WUSD will need to work with site personnel to be certain of date being sent to CalPads.</p> <ul style="list-style-type: none"> • 2020-2021 AP Enrollment: 14% students from RCHS were enrolled in AP courses according to College Board data. AP passage rate to be provided in June 2022. (This is a reduction of 5% from last year, putting 	<p>Multiple Pathways for Success 2022</p> <p>AP Enrollment: 24% AVID Enrollment: 7% CTE Course Enrollment: 46% CTE Pathway Completion Rate: 29%</p> <p>College and Career Indicator not available 2022</p>		<p>College/Career Indicator to increase by 6.2% to 50%</p> <p>AP enrollment to increase by 6% to 25%. Increase the AP passage rate by 3% each year across each AP class.</p> <p>AVID Enrollment to increase by 7% to 15%</p> <p>CTE Course Enrollment to increase by 3.2% to 30%</p> <p>CTE Pathway Completion Rate to increase by 5% to 25%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>us behind our desired outcome for 2023-2024 at this time)</p> <ul style="list-style-type: none"> • 2021-2022 AVID Enrollment: 8% (This maintained from last year, more work will be needed to reach desired outcome for 2023-2024) • 2021-2022 CTE Course Enrollment: 44.8% (We have improved our CTE Course Enrollment, and have met the desired outcome for 2023-2024) • 2020-2021 CTE Pathway Completion 			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Rate: 6.4% (This is a reduction of 13.6% from last year, putting us behind our desired outcome for 2023-2024 at this time)</p>			
<p>i-Ready Diagnostic Scores (Action - Teachers in 3rd-12th grade will give the i-Ready diagnostic a minimum of two times per year)</p>	<p>Based on the February 2021 i-Ready scores for students in grade 3rd-8th grade, the academic performance for English Language Arts was 40% of students meeting or exceeding grade level standards. The academic performance for Mathematics was 29% of students meeting or exceeding grade level standards. Due to COVID-19, 9th-12th grade students did not take the i-Ready diagnostic in 2020-</p>	<p>Based on the Spring 2022 i-Ready scores for students in 3rd-12th grade, the academic performance for English Language Arts was 33% of students meeting or exceeding grade level standards. This is a reduction of 7%, putting is behind the desired outcome for 2023-2024. The academic performance for Mathematics was 24% of students meeting or exceeding grade level standards. This is a reduction of 5%,</p>	<p>Spring 2023 Diagnostic Scores ELA 41% Meeting of Exceeding Grade Level Standards Math 28% Meeting of Exceeding Grade Level Standards</p>		<p>i-Ready scores for students in grade 3rd-12th grade, the academic performance for English Language Arts will have increased to 60% of students meeting or exceeding grade level standards. The academic performance for Mathematics will have increased to 49% of students meeting or exceeding grade level standards.</p>

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Learners as reported on the Dashboard Current English Learners: 133.2 points below standard Reclassified English Learners: 74.3 points below standard		
Every pupil in the school district has sufficient access to standards-aligned instructional materials Williams Act Audit Compliance	Williams Act Audit Compliance - random sample for 19-20 was 100% compliant.	Washington Unified was 100% compliant per site visits from Yolo County Office of Education in the Fall of 2021.	Washington Unified was 100% compliant per site visits from Yolo County Office of Education in the Winter of 2022.		100% Compliance.
Programs and services developed and provided to unduplicated pupils	Currently WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator, outreach, Foster Youth Liaison, summer school.	Currently WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator and EL Program Specialist, Outreach Specialist, Foster Youth Liaison, summer school, before/after school intervention.	WUSD provides targeted supports for unduplicated students including but not limited to: EL coordinator and EL Program Specialist, Outreach Specialist, Foster Youth Liaison, summer school, before/after school intervention.		All unduplicated students including; low income, English learner, foster youth will have access to targeted supports.
Programs and services developed and provided to	Element 1	In 2021 District Graduation Requirements	Graduation Rate of Students with Disabilities: 67%		Element 1 Graduation rate 77.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>individuals with exceptional needs</p> <p>WUSD Special Education Plan: Element 1</p>	<p>Current status: 2018-19 graduation rate 64.2%</p>	<p>reduced to CA Graduation Requirements.</p> <ul style="list-style-type: none"> • 2019-2020 71.8% • 2020-2021 57.9% 			
<p>Course Access - MTSS</p>	<p>WUSD has been implementing district wide culturally responsive social emotional and positive behavioral supports for achieving important social and learning outcomes. A strong focus on integrating instructional and intervention strategies and supports for each tier of intervention within the Multi-Tiered System of Supports (MTSS).</p> <p>Sites MTSS meetings occur throughout the school year.</p>	<p>All sites have regularly scheduled MTSS meetings that occur throughout the school year. MTSS teams are comprised of classroom teachers, site administration, and support staff, which includes secretaries, librarian, paraeducators, yard staff, outreach specialist, social worker, intervention specialist, and instructional coaches. MTSS teams review student academic and behavior data, discuss and implement supports, and monitor growth and desired outcomes during MTSS meetings throughout the school year.</p>	<p>All sites have regularly scheduled MTSS meetings that occur throughout the school year.</p>		<p>All sites to have scheduled MTSS meetings to ensure students have access to broad course of student.</p>

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Teachers provided with additional hours to be trained in a variety of professional development topics. Some topics include: <ul style="list-style-type: none"> • Time for teachers to review and examine data • PLC (especially for site leaders) ELD strategies to promote academic language and authentic peer collaboration • Differentiation strategies to promote intervention tools and supports for all students • Guided Reading strategies to promote fundamental skills for proficient reading and to identify weakness and strengthen reading skills • Math 	\$900,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Intervention Support	Provide alternative support systems to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials and extra hours for teacher to provide targeted support for students underperforming academically.	\$130,000.00	No
1.3				
1.5	Support for EL Reclassification Rates	<p>This action includes Personnel Support</p> <ul style="list-style-type: none"> English Learner Director to support EL students. District-wide English Learner TOSA <p>Funding to Support EL Reclassification, which may include:</p> <ul style="list-style-type: none"> Provide targeted Professional Development on Designated and Integrated ELD, specifically tied to the ELD Standards and ELPAC. Seal of Biliteracy Support for EL Reclassification (ELPAC) 	\$336,339.00	Yes
1.7	Intervention Teachers	Intervention teachers will be increased to 7 across the district. These teachers will assist schools with the highest need based upon unduplicated percentages and need.	\$1,194,140.00	Yes
1.8	Instructional Coaches	Instructional Coaches will be allocated a PD budget to attend conferences/ workshops designed to support cognitive coaching. They will also deliver after school PD sessions on a wide range of topics	\$469,412.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and content areas to support teaching. Additional (optional) paid after-school coaching sessions will be offered to accommodate teachers' schedules.		
1.9	Supplemental Applications	Supplemental applications that support students in meeting standards.	\$520,000.00	Yes
1.10	Building Foundations For Success	Provide career exploration and guidance through the Get Focused Stay Focused Program Implementation. Fully implement the 9th grade Building Foundations for Success course and 10- year plan. Integrate the Stay Focused 10th grade follow-up modules and 10- year plan review via the English Department to implement Stay Focused 11th grade follow-up modules and 10 -year plan review for all 11th graders. Costs includes professional learning, supplies, and student materials.	\$44,000.00	No
1.11	Strategic Summer Programs	Provide interventions for students behind in ELA and/or Math. Utilize Edgenuity for credit recovery to be offered in the summer to support students with their academic progress.	\$355,990.00	Yes
1.12	AVID Identified Schools	All staff and administration will be trained for effective implementation of program accelerating the increase of WUSD students meeting A-G requirements.	\$200,000.00	Yes
1.13				

Action #	Title	Description	Total Funds	Contributing
1.14	Advanced Placement Participation Increase	<p>Grow the number of students transitioning to Advanced Placement courses at River City High School in order to provide opportunities for greater populations of historically underrepresented students, specifically students with Disabilities.</p> <ul style="list-style-type: none"> Professional Development and Training for Staff AP testing costs 	\$50,000.00	Yes
1.15	Universal Academic Screener (I-Ready)	<p>i-Ready is designed to address every student’s learning needs, accelerate growth, and enable all students to access grade-level learning by addressing learning gaps, provide scaffolded supports, challenge above-level students, and prepare all students for state and national standards. In order to maximize best practices there will need to be time for staff to examine results by sub group and plan through an equity lens and develop a comprehensive instructional practice to match student needs.</p> <ul style="list-style-type: none"> Diagnostic Personalized Instruction 	\$500,000.00	No
1.16	Northern California Construction Training (NCCT) Partnership	<p>Continue the partnership with Northern California Construction Training (NCCT) to support internship opportunities for students in construction</p>	\$253,050.00	No
1.17	EL Program Specialist	<p>The Program specialist would oversee, initial language assessments, delivery of Professional Learning and classroom instructional coaching support, as well as connecting families with WUSD’s team of Home School Liaisons for academic and community resources. The Program Specialist would also serve as a co-facilitator (along with site admin) of the DI PLC group, where teachers use research-based best practices to develop lessons and inform instructional decisions.</p>	\$136,291.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	Peer Tutoring	Implement before and after school Peer Tutoring at High School and selected middle schools. To be overseen by teachers and students utilized as Peer Tutors.	\$5,000.00	Yes
1.19	VAPA Task Force	Visual and Performing Arts will reflect State standards in the Arts and provide enriching experiences for students to connect and apply classroom learning by establishing a comprehensive VAPA plan fully aligned with District and Board priorities and Industry practices; clearly define VAPA with equity for all students. Task force: VAPA teachers & Ed Services	\$7,000.00	No
1.21				
1.22	English Learner Supplemental Support Material	Supplemental Curriculum to Support WUSD's over 1,200 ELs. Materials may include: Curriculum for Grades 6-8 ELD, Newcomer Literacy Kits, and classroom library materials	\$50,000.00	Yes
1.23	Standards Aligned Curriculum	Acquire high-quality standards aligned instructional materials and resources for all students. <ul style="list-style-type: none"> Curriculum adoption \$500,000 	\$500,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Site supports for targeted students	Allocations of funds were disbursed to sites to provide learning supports to targeted students through before/after school intervention, teacher collaboration time, supplemental materials and training opportunities. Plans will be outlines in the Single Plan for Student Achievement and directly targeted toward English Learners, foster youth and/or low income students.	\$665,176.00	Yes
1.25	English Learner Support	Designated sections at the high school level to support English Language Development	\$219,000.00	Yes
1.26	Newcomer Center	Multi Age Newcomer Center to support students new to the country and WUSD. <ul style="list-style-type: none"> • Certificated & Classified Staff • Classroom Materials & Supplies 	\$550,000.00	Yes
1.27	Standards Aligned Learning	Acquire high-quality standards aligned instructional materials and resources for all students. <ul style="list-style-type: none"> • Curriculum in adoption specific to meeting the needs of EL students 	\$200,000.00	Yes
1.28	CTE	Increase access to college and career readiness through CTE pathway. Comprehensive college and career pathways to help bridge identified gaps.	\$1,170,000.00	Yes
1.29	Designated ELD	Designated ELD support for EL students by classroom teacher	\$0.00	Yes

Goal Analysis [2022-23]

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.

WUSD provided many opportunities for professional development. WUSD will look at ways to determine district focus professional development in the 2023-24 school year. During the 2021-22 school year WUSD partnered with ICLE for training and support of staff. The hours were not concluded and continued into 2022-23. WUSD district and site leadership met with ICLE to complete the work.

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.

Differences between Budgets Expenditures and Estimated Actual Expenditures and/or Planned Percentages are noted below:

- Professional Development (1.01) - funding of professional development occurred through a number of restricted funds
- ICLE/Standards Aligned Learning (1.04) - there where hours/support that was carried over from 2021-22 so not all budgeted funds were expended
- Supplemental Applications (1.09) - restricted funds including COVID funds were used
- Strategic Summer Programs (1.11) - a more robust summer program occurred in the summer of 2022
- Professional Development Special Education (1.21) - restricted funds (grant) used

Action 1.29 uses the planned quality improvement anticipated for the action as a percentage. For this percentage WUSD used the required 30 minutes of designated ELD elementary school teachers teach to support their English Learners, as well as the percentage of time a period of ELD is taught by teachers for the middle school. WUSD has 16.8% of the student population that are designated as EL students.

An explanation of how effective the specific actions were in making progress toward the goal.

Staffing:

- EL Reclassification Rates (1.05)
- Instructional Technology Leaders (1.06)
- Intervention Specialist (1.07)
- Instructional Coaches (1.08)
- EL Program Specialist (1.17)

Staffing was successful. All positions were filled.

Support for Staff:

- Professional Development (1.01)
- Standards Based Grading (1.03)
- Standards Aligned Learning (1.04)
- AVID (Advanced Via Individual Determination) Schools (1.12)
- Co-teach Model (1.13)
- Professional Development Special Education (1.21)

The support for staff met the intended purpose.

Support for English Learners:

- Newcomer Center (1.26)
- EL Supplemental Materials (1.22)

The newcomer center has received high accolades for meeting the needs of students.

Curriculum & Supplemental Support:

- Supplemental Applications (1.09)
- Building Foundations for Success (1.10)
- Universal Academic Screener (1.15)
- Standards Aligned Curriculum (1.23 & 1.27)

The universal screener was beneficial in supporting ongoing assessment and monitoring of students. WUSD will examine the use and benefits of all supplemental applications during the 2023-24 school year.

Career Technical Education (CTE):

- Northern California Construction Training (NCCT) Partnership (1.16)
- CTE Staffing

All CTE actions met the intended purpose.

VAPA (Visual and Performing Arts) Task Force (1.19)

- Task force met the intended purpose.

Site Supports for Targeted Students

- Strategic Summer Programs (1.11)
- Advanced Placement (AP) Participation (1.14)
- Peer Tutoring (1.18)
- Special Education task Force (1.20)
- Specific site supports (1.24) are outlined in the school Single Plan for Student Achievement. The school goals all align with the district LCAP goals

All sited supports for targeted students met the intended purpose.

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

The planned goal and desired outcomes will remain the same for the 2023-24 school year.

The following metrics were removed, revised, or added:

- Professional Learning was removed. Professional Learning is an action, not a metric

The following actions items were removed, revised, or added:

- Standards Based Grading (1.03)-removed: this is part of the Educator Effectiveness Grant
- ICLE/Standards Aligned Learning (1.04)-removed: no longer recommended
- Instructional Technology Leaders (1.06)-removed: based on MOU, not a contributing action
- Intervention Teachers (1.07)-revised to include contributing 0709 allocations
- Co-Teach Model (1.13)-revised: this was moved to goal 4
- Special Education Task Force (1.20)-revised: this was moved to goal 4
- Professional Development Special Education (1.21)-revised: this was moved to goal 4 with a focus on unduplicated students
- English Learner Supplemental Support Materials (1.22)-reduced as additional restricted funds are available

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

An explanation of why the LEA has developed this goal.

Goal 2 has been developed to address the culture and climate at the school sites. WUSD recognizes the culture and climate is important to student academic and social success. This goal focusses on creating a caring and supporting environment by providing support and enrichment to students through creating a positive environment. This goal also recognizing the need to recruit and retain highly qualified staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate & Chronic Absenteeism	<p>As reported on CALPADS, the baseline attendance rate for WUSD’s:</p> <p>Regular Ed TK-12th Grades: 95.78%</p> <p>Chronic Absenteeism for 2019-2020: 13.2%</p>	<p>As reported on CALPADS, the baseline attendance rate for WUSD’s:</p> <p>Regular Ed TK-12th Grades:96.65%</p> <p>Chronic Absenteeism for 2020-2021: 10.2%</p>	<p>Chronic Absenteeism as reported on the 2022 Dashboard</p> <p>All Students: 33.9%</p> <p>Very High</p>		<p>Regular Ed TK-12th Grades: Increase attendance rate by 1% per year</p> <ul style="list-style-type: none"> 98% by 2023-2024 <p>Reduce chronic absenteeism rate to below 10%</p>
Expulsion Rate	<p>0% 2019-20</p> <ul style="list-style-type: none"> 3 expulsions 	<p>0% 2020-2021</p> <ul style="list-style-type: none"> 0 expulsions 	<p>2021-2022</p> <ul style="list-style-type: none"> 9 expulsions 		<p>Expulsion Rate to remain 0%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	<p>2018/19 Dashboard 4% Overall</p> <ul style="list-style-type: none"> Homeless 9.5% Foster Youth 9 % African American 10.5% Native American 5.4% Socioeconomically disadvantaged 5.5% Students with disabilities 6.6% Asian 1.2% EL 3% Hispanic 4.1% Pacific Islander 2% White 3.7% Filipino 1.2% <p>2019-20 Suspension Rate 5.6%</p>	<p>2020/21 Dashboard</p> <ul style="list-style-type: none"> 0% Overall (3 total) African American 0% American Indian or Alaska Native 0% Asian 0% Filipino *0* Hispanic or Latino 0.1% Pacific Islander 0% White 0% Two or More Races 0% EL 0% Foster Youth 0% <p>Homeless 0%</p> <p>Socioeconomically Disadvantaged 0%</p> <p>Students with Disabilities 0.1%</p>	<p>Suspension Rate as reported on the 2022 Dashboard</p> <p>All Students: 5.3%</p> <p>High suspended at least one day</p> <ul style="list-style-type: none"> African American 13.5% Very High American Indian 10% Very High Asian 2% Low English Learners 3.6% Medium Filipino 3.4% Medium Foster Youth 27.9% Very High Hispanic 5.7% High Homeless 11.2% Very High Pacific Islander 3.3% Medium 		<p>Through the usage of PBIS and Restorative Practices/Justice Reduce percentage in specific subgroups:</p> <ul style="list-style-type: none"> Homeless 4.5% Foster Youth 4% African American 5.5% Students w/Disabilities 4% <p>Reduce Overall Suspension Rate to 4%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<ul style="list-style-type: none"> • Socioeconomically disadvantages 6.4% High • Students with disabilities 9.3% Very High • Two of More Races 7% High • White 4.4% Medium 		
<p>Healthy Kids Survey</p>	<p>Due to COVID-19, WUSD did not administer the Healthy Kids Survey (HKS) during the Spring of 2020.</p> <p>2018/2019 ~ Baseline Data:</p> <ul style="list-style-type: none"> • 7th Grade ~ 82% • 9th Grade ~ 91% • 11th Grade ~ 64% • NT ~ 55% <p>Percent of students who feel very safe or safe at school.</p>	<p>The Healthy Kids survey was administered in May of 2022. Data is not yet available.</p>	<p>Student response rate</p> <p>Grade 5 - 53%</p> <p>Grade 7 - 87%</p> <p>Grade 9 - 63%</p> <p>Grade 11 - 59%</p>		<p>Administer the HKS to all WUSD 5th Grade students</p> <p>Increase survey baseline to a min of 85% for students, staff, and parents taking the HKS</p> <p>Increase the percentage rate for students feeling very safe or safe at school to above 85%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> • 7th ~ 59% • 9th ~ 57% • 11th ~ 54% • NT ~ 65% 				
PBIS Implementation	2020-2021 All sites completed tier I and tier II PBIS training with Yolo County Office of Education	Sites attended Tier II PBIS training. The Tiered Fidelity Inventory was not conducted at all sites. WUVA attended Tier I training.	All sites attended PBIS training.		All sites will complete tier I, II and III PBIS training as evidenced by the Tiered Fidelity Inventory rate of 85%.
Teachers appropriately assigned	<p>During the 2019-2020 school year, 328 teachers held a full credential, 4 were without a full credential, 0 were teaching outside subject area of competence.</p> <p>There were 0 teacher misassignments.</p>	<p>Missassignments of Teachers of English Learners=0 (0%)</p> <p>Total Teacher Misassignments= 1 (.02%)</p> <p>Vacant Teacher Positions=5 (1.31%)</p>	<p>Most Current Data 2020-21</p> <p>Missassignments of Teachers of English Learners=0 (0%)</p> <p>Total Teacher Misassignments= 1 (.02%)</p> <p>Vacant Teacher Positions=5 (1.31%)</p>		100% teachers appropriately assigned
<p>School facilities are maintained in good repair.</p> <p>FIT report</p>	<p>Facility Inspection Tool Overall Ratings:</p> <p>Good: Bridgeway Island, Riverbank, River City High</p>	<p>Facility Inspection Tool Overall Ratings:</p> <p>Exemplary: Westmore Oaks</p>	<p>Facility Inspection Tool Overall Ratings:</p> <p>Exemplary:</p>		Good Overall Repair for all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	School, Southport, WMCHS, Westmore Oaks, Yolo Fair: Elkhorn, Southport, Westfield	Good: Alyce Norman, Bridgeway Island, River City High School, Riverbank, Southport, WMCHS, Westmore Oaks, Yolo, Westfield, WUVA Fair: Elkhorn, Stonegate	Good: Bridgeway Island, Elkhorn, Evergreen, River City High School, Riverbank, Southport, Stonegate, WUVA Westfield, Westmore Oaks, WMCHS, Yolo, Fair:		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Sly Park Student Participation	Provide the opportunity for every 6th grade student to experience outdoor, hands on learning, through overnight science camps. Encourage students to explore Science, Technology, Engineering and Math (STEM) pathways based their experience in a real world setting. There is no cost to families.	\$100,000.00	No
2.2	Equity, Diversity, and Inclusion Professional Development	Professional Development in the area of Equity, Diversity, and Inclusion. This may include: <ul style="list-style-type: none"> • PBIS training • Professional services and trainers • Restorative Practices 	\$250,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Academic Enrichment	<p>Visual And Performing Arts will reflect State standards in the Arts and provide enriching experiences for students to connect and apply classroom learning.</p> <p>Implement a comprehensive GATE program fully aligned with District and Board priorities and Industry practices; with equity for all students.</p> <p>Admin Support for Enrichment programs (Ed Services Secretary)</p>	\$232,772.00	No
2.4	Equitable Access	<p>Achieve equitable representation and provide effective support structures of historically underserved populations in CTE pathways, Middle College High School, AVID, MESA program , computer science and STEM academies.</p> <ul style="list-style-type: none"> Elementary School support to attend activities 	\$20,000.00	Yes
2.5	Indian Education	<p>Offer culturally relevant activities to participating students. Offer a summer enrichment program, with the inclusion of Native Arts and literature to eligible students.</p>	\$13,500.00	No
2.6	Recruit & Retain Highly Qualified Staff	<p>Recruit, develop and retain highly-qualified, reflective and adaptive educators.</p> <p>Support of Nationally Board Certified Teaching Staff</p> <p>Improve employee recognition programs focused on exceptional work with students aligned to the WUSD Mission.</p> <p>Implement the use of classified staff professional learning funds to improve professional capacity of staff.</p>	\$385,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Support aspiring, new and developing administrator professional learning programs</p> <p>Support administrative memberships in professional organizations providing professional learning opportunities.</p> <p>Plan for the recruitment of a diverse and skilled workforce.</p> <p>Recruitment and marketing materials will be updated.</p>		
2.8	Improve Your Tomorrow Mentoring	<p>Improve Your Tomorrow, otherwise known as IYT was created in 2013 to break the school to prison pipeline by helping young men of color get to and through college. Currently IYT mentors students at RCHS, Yolo, and RB. IYT's intentional integration of practices, content, intervention, and support services promote the mental, emotional, and spiritual well-being of young men of color. With weekly virtual hangouts, we've created safe spaces for students to gather and benefit from the social aspects they'd be getting from in-person schooling.</p>	\$110,000.00	No
2.9	Equity, Diversity & Inclusion Department	<p>The Washington Unified School District (WUSD) Office of Equity, Diversity, and Inclusion (EDI) leads and advances strategies for enhancing equity, diversity, and inclusion throughout the school community. The EDI team supports the District's four Equity Principles through equity leadership, Social Emotional Learning (SEL), Restorative Justice, and Community Schools.</p>	\$282,605.00	Yes
2.12	Home to School Transportation	<p>WUSD strongly believes in our responsibility to encourage and facilitate safe and equitable engagement and participation in our educational programs, field trips, athletics and extracurricular activities for all district students. In order to encourage participation and</p>	\$1,750,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		attendance and commit to the funding necessary to do so; the district is committed to providing more than the legally mandated transportation for our students and families. WUSD will accomplish this through maintaining a transportation department and provide transportation to and from school daily to all geographic regions of the district along various transportation corridors with particular attention to the single district-wide comprehensive high school (RCHS).		
2.13	Playworks	Support site with continuing to partner with Playworks to help create a safe environment during unstructured times.	\$15,000.00	No
2.14	RCHS Campus Aide	Campus Security positions at River City High School	\$507,009.00	No
2.15	Wellness Centers	Implementation of the Wellness Centers at all WUSD schools.	\$850,000.00	Yes
2.16	Diversity Recruitment	WUSD will recruit diverse teacher talent committed to working in the district providing service to our students over several years. Recruitment will begin with current employees.	\$390,000.00	Yes
2.17	Induction Program	Induction Program to include mentoring/onboarding of staff new to the District.	\$205,100.00	No

Goal Analysis [2022-23]

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.

During the 2022-23 school year, WUSD developed an Equity, Diversity and Inclusion Department. This department will work to support restorative practices and PBIS trainings.
 The diversity Recruitment began in the Spring of 2023. This will continue in future years.



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.

Differences between Budgets Expenditures and Estimated Actual Expenditures and/or Planned Percentages are noted below:

- Sly Park Student Participation (2.1) - cost of participation was lower than budgeted expenditures
- Professional Development (2.2) - funding of professional develop occurred through Educator Effectiveness fund
- Equitable Access (2.4) - activities not coded to this action as other restricted funds were used
- Restorative Practices (2.7) - activities not coded to this action as Educator Effectiveness funds were used
- Equity Training (2.9) - cost of participation was lower than budgeted expenditures, this is now captured in the Equity, Diversity, and Inclusion Department
- Diversity Recruitment (2.16) - the program began in Spring, therefore the estimated actual expenditures was less that the budgets expenditures

An explanation of how effective the specific actions were in making progress toward the goal.

Sly Park Student Participation (2.01)

- Students attended

Staffing and Support

- Enrichment Support (2.03)
- Recruit & Retain Highly Qualified Staff (2.06)
- RCHS Campus Security (2.14)

All staffing and support met the intended purpose.

Support and training for Staff:

- Equity Training (2.09)
- Playworks (2.13)
- Diversity Recruitment (2.16)

Equity training occurred with the Equity sub group. The Diversity Recruitment began in the Spring of 2023.

Home to School Transportation (2.12)

- Transportation continues.

Trainings for school site teams:

- Professional Development for Restorative Practices & PBIS (2.02)

- Improve Your Tomorrow Mentoring (2.08)
- Restorative Practices (2.07)
- -Saturday Restorative Practice

The Equity, Diversity, and Inclusion department will oversee restorative practices and PBIS in the 2023-24 school year. Saturday support for students did not occur.

Wellness Centers (2.15)

- Wellness centers have been developed. There is a continued focus on the staffing,

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

The planned goal, metrics and desired outcomes will remain the same for the 2023-24 school year.

The following actions items were removed, revised, or added:

- Sly Park (2.01)-revised: more accurately represent expenditures
- Professional Development (2.02)-revised: Equity, Diversity & Inclusion PD and professional services
- Recruit & Retain Highly Qualified Staff (2.6)-revised: Added recognition of National Board Certified Teachers. Induction Program added to separate action (2.17)
- Restorative Practices (2.07)-revised: combined with action 2.02 under EDI
- Equity Training (2.9)-revised: WUSD has developed an EDI department. This now includes WUSD salaries
- RCHS Campus Security (2.14)-revised additional position
- Wellness Center (2.15)-revised: amount reduced
- Diversity Recruitment (2.16)-revised to contributing

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

An explanation of why the LEA has developed this goal.

Goal 3 was developed in recognition that WUSD is a community supported by one another. The Mission statement clearly states the district is characterized by a community promoting family involvement, strong partnerships, and school pride. WUSD is committed to working with parents and community in authentic ways to support student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for individuals with exceptional needs	12 District Wide Parent Universities were offered during the 2020-2021: social-emotional, instructional technology, student diagnostic information	During the 2021-22 school year 0 Parent Universities were offered. Several sites held parent nights and outreach staff worked with site administrators to determine the needs at their sites. The team will meet to determine if Parent Universities continue to be a need of the district. Parent	<p>During the 2022-23 School Year the following Parent with Positive Discipline Classes were offered:</p> <p>Fall 1 6 week session-general 1 6 week session-Spanish</p> <p>Spring 1 5 week session-general</p>		<p>Increase District Wide Parent Universities to a minimum of 16 for the 2023-2024 school year: i.e</p> <ul style="list-style-type: none"> • Social Emotional • Instructional technology • Student diagnostic information • meeting the needs of students with

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personnel Support-Administrators & support	Provide additional administrative, support to high needs school sites impacted by poverty and social emotional needs. Site Admin & support	\$2,210,318.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Personnel Support - Counselors	Provide counseling support to students. Counselors provide academic and social emotional support.	\$842,375.00	Yes
3.3	Personnel Support - Youth Outreach Specialist	The district will fund 10 Youth Outreach Specialists.	\$1,153,572.00	Yes
3.4	Outreach to Support English Learner Families	WUSD will offer trainings as determined by the input of DELAC to support areas of interest on English Learner families	\$40,000.00	Yes
3.5				
3.6	Parent Education Opportunities	District wide parent/guardian education programs to enhance parent/school engagement. Such as Positive Discipline or Love & Logic. Offered in Spanish	\$80,000.00	Yes
3.7	Motivational Program for Students	District wide motivational speaker who focuses on motivation and fitness for TK-8 students. This program includes a family engagement program.	\$34,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Personnel Support-Social Worker	Provide education specialist and emotional health support to high needs school sites impacted by poverty and social emotional needs. Social Workers	\$694,309.00	Yes
3.9	Personnel Support-Home School Liaisons	Provide additional administrative, education specialist and emotional health support to high needs school sites impacted by poverty and social emotional needs. Home School Liaisons	\$495,622.00	Yes
3.10	Fingerprinting	Cost of fingerprinting for low income families	\$40,000.00	Yes
3.11	Communication	Translation of services and documents for families of English Learners.	\$80,000.00	Yes
3.12	Stipends	Certificated and Classified stipends for staff who hold certification or meet criteria in negotiated language per collective agreements.	\$160,000.00	Yes

Goal Analysis [2022-23]

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

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

There were no substantive differences in planned actions and actual implementation of the actions for goal 3.

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.

Differences between Budgets Expenditures and Estimated Actual Expenditures and/or Planned Percentages are noted below:

- Stipends (3.12) more staff than anticipated submitted and met the criteria for the agreed upon stipend, this also includes extra hours for those who did not opt in for the stipend

An explanation of how effective the specific actions were in making progress toward the goal.

Staffing:

- Site support (3.01)
- Personnel support (3.02) (3.08)
- Youth Outreach Specialist (3.03)
- Home School Liaisons (3.09)

All staffing was beneficial in making progress toward goal.

Parenting & Community Support:

- Parent Education Opportunities (3.06)
- District Wide California Association of Bilingual Educators (CABE) Project 2 Inspire (3.04)
- Communication
- Stipends (3.12)
- Fingerprinting (3.10)

All actions for parenting and community support met the intended purpose.

additional Actions:

- Home School Liaisons to Attend CABE Conference (3.05)
- Motivational Program for Students (3.07)

All additional actions met the intended purpose.

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

The planned goal, metrics and desired outcomes will remain the same for the 2023-24 school year.

The following actions items were removed, revised, or added:

- Outreach to Support English Learner Families (3.4)-revised: trainings will be determined by DELAC input

- Home School Liaisons and Parent Participants to attend CAFE (3.5)-removed: parent participation is now included as part of action 3.6. Goal/action 3.6 includes professional development for staff and parents.
- Communication (3.11)-revised: amount increased due to additional need
- Stipends (3.12)-revised: amount increase due to additional need

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

An explanation of why the LEA has developed this goal.

This goal was added in the 2022-23 school year as part of the required revisions to the LCAP per SB 98 and AB 130. WUSD has added a goal specific to Special Education: Students with Disabilities. This is based on data that was obtained during the 2019 and 2022 school years as students with disabilities was identified as an underperforming subgroup. This year a fifth goal was added, also as a requirement of SB 98 and AB 130 for Foster Youth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate	<p>SEP graduation rate 67.9 % CA Dashboard 2020 71.9.%</p> <p>CA Dashboard 2020 57.9% -(this includes 5th year whom also graduated)</p>	This is a new metric for the 2022-23 LCAP	Graduation rate for Students with Disabilities as measured on the 2022 Dashboard: 67%		Graduation rate 75%
Professional Development	128 students in co-teach/push in classes at RCHS	This is a new metric for the 2022-23 LCAP	Approximately 128 students in co-teach/push in at RCHS		Two Professional Learning Days will continue to be part of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	17 students in co-teach model at WF Students in co-teach model at SG At RCHS co-teach classes are Math, ELA, History and Sciences. Focus moving forward will be Math to support SPED students to meet the Math requirement to graduate. Co-teach classes in 6-8 have been in English and Math to best prepare them for High School English and Math		Specific Professional Development for staff in progress		the contracted calendar year. In addition to those days, optional after-school Professional Learning will be offered an average of three times per month in a variety of areas which includes professional learning for special education, Co-Teach, AVID training.
CTE pathway completion rate	Data will be gathered and baseline developed during the 2021-22 school year.	This is a new metric for the 2022-23 LCAP	CTE pathway completion rate 21-22 SWD reported: 8%		There will be an increase of 3% each year after baseline is developed.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Curriculum for Special Education	Curriculum to support special education students as they transition from elementary to middle to high school	\$100,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Support for Co-Teach Model	The Director of Student Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, and academic counseling staff on placing students with disabilities in the least restrictive environment (LRE) and how to provide the students with equitable access to core academic classes, CTE and electives through placement in sections identified in the Master Schedule, in order to provide effective and appropriate inclusion support.	\$132,000.00	No
4.3	Special Education Task Force	<p>Create collaboration time between general education and special education teachers to address increased opportunities for SDC students to access general education/ diploma.</p> <p>Task force will evaluate the process of moving all 9th-grade mild/mod students to diploma track and determine the implications of these changes for the district processes and personnel.</p>	\$7,000.00	No
4.4	Professional Development Special Education	Director of Special Services, Department Support Staff, and Special Education Local Plan Area (SELPA) staff will train site administration, special education staff, general education teachers, high school counselors, and MTSS teams on best practices when determining the placement of students and least restrictive environment (LRE).	\$20,000.00	Yes
4.5	Tiered Support	Teacher on Special Assignment to support MTSS/Co Teach	\$156,627.00	Yes
4.6	Designated ELD for Special Education Students	Designated ELD support for EL students by Special Day Class classroom teacher	\$0.00	Yes

Goal Analysis [2022-23]

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.

In the 2022-23 LCAP several actions addressing the needs to Students with Disabilities were in goal 1 and 2. These actions have been moved to goal 4.

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.

Differences between Budgets Expenditures and Estimated Actual Expenditures and/or Planned Percentages are noted below:

- Curriculum of Special Education (4.1)-restricted/grant funds used

An explanation of how effective the specific actions were in making progress toward the goal.

Curriculum to address the needs of students with disabilities was funded with grant funding and restrictive funding. The following strategies and curriculum was purchased or enhanced: AVID Strategies enhanced, Mainstream Oppotunities, Co Teach, Workability Oppotunities, On going para support, and Community Advisory Committee membership.

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

The planned goal, metrics and desired outcomes will remain the same for the 2023-24 school year.

The following actions items were removed, revised, or added:

- Support for Co-Teach Model: this was previously Goal 1.13
- Special Education Task Force: this was previously Goal 1.20
- Professional Development Special Education: this was previously Goal 1.21. Revised with to focus on unduplicated students
- Tiered Support (4.5)-added

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

An explanation of why the LEA has developed this goal.

This goal was added in the 2023-24 LCAP as part of the required revisions to the LCAP per SB 98 and AB 130. WUSD has added a goal specific to Foster Youth. This is based on data that was obtained during the 2022 school year as Foster Youth students were identified as an underperforming subgroup.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Performance <ul style="list-style-type: none"> English Language Arts 	2022 Dashboard ELA 87.8 points below standard Math 140.6 points below standard	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP		Based on the 2023-2024 CAASPP scores as reported on the 2024 dashboard for students in grades 3-8 and grade 11, the academic performance will improve to: ELA-75.6 points below standard Math-116.3 points below standard
Academic Engagement <ul style="list-style-type: none"> Chronic Absenteeism 	2022 Dashboard 56% chronically absent	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP		Reduce chronic absenteeism rate to below 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Conditions and Climate <ul style="list-style-type: none"> Suspension 	2022 Dashboard 27.9 suspended at least one day	This is a new goal for the 2023-24 LCAP	This is a new goal for the 2023-24 LCAP		Reduce the suspensions of Foster Youth to less than 4%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Outreach specialist-Foster Youth Liaison	A dedicated Outreach Specialist to support the foster Youth in Washington Unified School District. This Outreach specialist will service as the Foster Youth Liaison and support Foster Youth and families across all all sites.	\$105,044.00	Yes
5.2	Professional Development	Professional Development for site and district leaders and school site office staff in the area of supporting Foster Youth Students.	\$10,000.00	Yes
5.3	Student & Family Support	Outreach to Families to support Foster Youth. This may include: supplies, clothing, food, and essential supplies.	\$30,000.00	Yes

Goal Analysis [2022-23]

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.

This is a new goal for the 2023-24 school year.

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

This is a new goal for the 2023-24 school year.

An explanation of how effective the specific actions were in making progress toward the goal.

This is a new goal for the 2023-24 school year.

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

This is a new goal for the 2023-24 school year.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$17,103,328.00	6,570,237

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
22.12%	0.00%	\$0.00	22.12%

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

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The California Dashboard uses the following definitions:

- Foster Youth are defined students whose well being is the responsibility of a court.
- English Learners are defined as students who are learning to communicate effectively in English, typically requiring instruction in both the English Language and in their academic courses.
- Socioeconomically Disadvantaged are defined as students who are eligible for free or reduced priced meals; or have parents/guardians who did not receive a high school diploma.

The subgroup demographics below identify the numbers of students identified as Foster Youth (and homeless), English Learners and Low Income.

Foster Youth 58 (.08%)
 Homeless 87 (1.2%)
 English Learners 1,214 (16.8%)
 Socioeconomically Disadvantaged 4,944 (68.2%)

The following actions related to goal 1 are being provided to an entire school, or across the entire school district. The needs of foster youth, English learners, and low-income students were considered first, and these actions are effective in meeting the goals for these students.

Goal 1: College and Career Ready

Multi-Tiered Systems of Support: Academic

Washington Unified School District will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

Professional Development (1.1)

-In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students.

-After assessing the needs, conditions, and circumstances of grades in secondary schools, we learned that a disproportionate number of unduplicated students are receiving Ds and Fs compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement wide-scale professional development and action research into grading and research based interventions.

The district believes this will be effective because the data indicates performance gaps related to student progress and result in increased knowledge of the WUSD staff in identified areas of need. Several of the professional development offerings will focus on the needs of the identified subgroups of students: low-income, EL and foster youth. Staff has indicated through surveys that there is a need for additional professional learning including support with meeting the social emotional needs of students. The professional development will also result in a common vocabulary and understanding of research based educational practices.

Instructional Coaches (1.8)

-In reviewing the CAASPP proficiency across the district students scored 16 points below standard in ELA and 52.2 points below standard in math. Instructional coaches support across the LEA with data based needs. Support for Sites will be determined by the specific needs of their site data.

The district believes this will be effective based on research. Providing students access to a high-quality education begins first and foremost with an effective teacher in every classroom. To move closer toward ensuring all classrooms have a quality educator, state and federal governments have invested in professional development (PD) programs, typically including workshops and presentations given to teachers to further their skills and content knowledge. (Quintero, D. 2019. Instructional coaching holds promise as a method to improve teachers' impact.) The district believes instructional coaches will result in personalize professional development at school sites that supports staff in meeting the needs of their students.

Supplemental Applications (1.9)

-In working with the site and district leadership teams WUSD recognizes there is a need for additional applications to support the core curriculum.

The district believes the need for supplemental applications will support the academic and social emotional growth of students. Through survey data the teachers have identified specific applications to support low-income, EL and foster youth students. The survey was sent to certificated staff in Spring of 2021. The survey data was reviewed with site leadership, instructional technology leaders, and district staff. While the use of the programs varied among schools and programs, the school site staff identified many programs that they used on a regular basis. The director of Curriculum and Instruction will continue to evaluate these programs to ensure the needs of these students are met. The district believes the supplemental applications will assist in increase student performance in providing an additional level of support for students.

Strategic Summer Programs (1.11)

-Keystone species units that are highly engaging have been developed for the EL summer program. Students look forward to the summer EL program. The format of the summer program provides additional PD for staff.

-Credit recovery is necessary to meet the HS graduation metric

The district believes this will be effective because feedback from previous summer programs has been positive. Summer programs are an effective way to address pupil learning loss and result in bridging the academic gap and creating additional learning loss from summer.

AVID Identified Schools (1.12) & Advanced Placement Participation Increase (1.14)

-An examination of data including high school and college GPA shows that foster youth, English learners, and low-income students perform better academically in their college courses than they do in their high school courses. The AVID focus on techniques for success in college that are implemented across the school are having a positive impact.

The district believes this will be effective because this LEA/School wide action will be effective because Advancement Via Individual Determination (AVID) is an in-school academic support program for grades seven through twelve. The purpose of the program is to prepare students for college eligibility and success. AVID places academically average students in advanced classes; levels the playing field for minority, rural, low-income, and other students without a college-going tradition in their families; and targets students in the academic middle--B, C, and even D students--who have the desire to go to college and the willingness to work hard. There is a direct coloration with AVID and the connection to college. This action will result in an increase the number of students who graduate from high school and attend college.

Peer Tutoring (1.18)

-Based on the student reported need during the student forums a need for connecting with other students was identified. Unduplicated students will be encouraged to participate as peer mentors for the tutoring of other students.

The district believes this will be effective because students have requested this support from peers during the student focus groups. The intended result of this action is students reporting feeling more connected to school and peers as well as increased attendance, thus reducing chronic absenteeism.

Site supports for targeted students (1.24)

-Each school site in the district uses a variety of data sources to determine site specific needs. The school sites outline their site needs in their SPSAs. The SPSAs include data and a plan for how they will address the needs of identified subgroups of students including low-

income, EL, and foster youth. All expenditures are reviewed and approved for the site School Site Councils.

The district believes this will be effective because it allows sites to use site specific data to meet the site goals which are aligned to the LCAP. This will result in meeting the LCAP goals.

CTE (1.28)

-Based on the Dashboard CTE indicators and completion is an area of growth for WUSD. "New Research from Advance CTE Indicates Families in Career Technical Education More Satisfied with Education, Prepared for College" (<https://careertech.org/new-research-advance-cte-indicates-families-career-technical-education-more-satisfied-education>). CTE classrooms are the ideal place to learn languages. English language learners benefit from the reinforcement of vocabulary and concepts through pictures, graphics, and videos. They also benefit from being able to use technology to express themselves (<https://nyctecenter.org/english-language-learners#:~:text=CTE%20classrooms%20are%20the%20ideal%20place%20to%20learn%20languages.&text=English%20language%20learners%20benefit%20from,use%20technology%20to%20express%20themselves.>).

-WUSD is committed to increasing the CTE completion rates among our low income, foster youth, and English Learner students.

The following actions related to goal 2 are being provided to an entire school, or across the entire school district. The needs of foster youth, English learners, and low-income students were considered first, and these actions are effective in meeting the goals for these students.

Goal 2: Culture and Climate

Multi-Tiered Systems of Support: Social-Emotional

Washington Unified School District will provide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

Professional Development (2.02)

-In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our identified subgroups. These areas include: standards based grading, instructional technology PL, and Equity. This PL will support the identified subgroups and all students. The district believed the additional professional development will support teachers and staff in their knowledge and skills to address the needs of students. This will result in increased student performance as well as improved survey data.

The survey data obtained from students and staff indicate there is a need for support in the area of culture and climate. This was evident in the Strategic Plan data.

Equitable Access (2.04) & Equity Training (2.09)

-In reviewing CAASPP data as well as feedback from stakeholders there is a need to address equitable access for all students.

Representation across CTE pathways, GATE and additional programs should match the district enrollment.

-Equity training has been a focus of WUSD for several years. WUSD is committed to continuing the work. The Equity training will be LEA wide and include administrators, certificated, and classified staff. The board priorities highlight the commitment to equity.

The district believes these actions will be effective because the quality of education that students receive directly correlates to their quality of life years down the road (OECD Observer Staff. Ten Steps to Equity in Education. Organization for Economic Co-operation and Development, January 2008, pp. 1-8) . Equity in schools is the answer to supporting every student, not just those from disadvantaged backgrounds. When schools provide their students with resources that fit individual circumstances, the entire classroom environment improves (Scholastic Team. Barriers to Equity in Education | Teachers and Principals School Report. Retrieved from scholastic.com: <http://www.scholastic.com/teacherprincipalreport/barriers-to-equity.htm>). The intended outcome is to develop an equity statement, build knowledge of staff, and have better informed equity practices.

Diversity Recruitment (2.16)

-The National Center for Urban School Transformation (NCUST) recommended strengthening equitable access to the instructional core by:
A. Develop strong pools of highly qualified teaching candidates who represent the rich diversity of the district, and sustain environments that will cause all teachers (especially racially/ethnically diverse teachers) to choose to remain employed in the district. This information was presented and adopted by the WUSD School board on September 22, 2023.

-An article published by EdSource states, "Even before the pandemic, teacher shortages had reached crisis proportions, California has been amount the states hardest hit, with 80% of district experiencing shortages. Since the pandemic, the problem has only grown more acute."

-California School Boards Associations (CSBA), February 2, 2022 asks school employ districts to develop "Creative solutions and state and federal supports needed to solve teacher shortages

The district believes this will be effective buy creating a diverse teaching force. An article titled, "The importance of a diverse teaching force," by David Figlio concludes, "Minority students often perform better on standardized tests, have improved attendance, and are suspended less frequently (which may suggest either different degrees of behavior or different treatment, or both) when they have at least one same-race teacher." In examining the ethnic make up of WUSD unduplicated students, we believe creating a diverse teaching force will increase the performance of these students.

Home to School Transportation (2.12)

-Transportation is required to ensure students have a safe route to and from school.

The district believes this will be effective because this directly supports efforts to reduce chronic absenteeism eliminating the barrier of transportation.

Wellness Center (2.15)

EdSource states, "Responding to a surge in student anxiety and depression — exacerbated by the pandemic — a state commission has called for California schools to move quickly to become “wellness centers” addressing mental and physical health needs among K-12 students and their families." Furthermore, they report, "According to the report, 1 in 6 high school students in California has considered suicide in the past year, and 1 in 3 report feeling chronically sad. LGBT students and low-income Black and Latino students experienced higher rates in both of those categories, and were less likely to receive services intended to help them." Providing a space for students to seek support is necessary.

WUSD is committed to supporting our most at risk students and increasing services for foster youth, low income and English Learner students.

The following actions related to goal 3 are being provided to an entire school, or across the entire school district. The needs of foster youth, English learners, and low-income students were considered first, and these actions are effective in meeting the goals for these students.

Goal 3: Parent and Community Engagement

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

Counselors (3.2)

Youth Outreach Specialist (3.3)

Social Workers (3.8)

Home School Liaisons (3.9)

- The personnel support for Goal 3 are to support LEA and School wide. In reviewing . The home school liaisons focus on engagement. In reviewing the Dashboard there are additional subgroups that require support. In reviewing the chronic absenteeism rate for All Students was 10.5% and in the orange level. Subgroup in red: foster youth. Subgroups in orange: students with disabilities, Hispanic, pacific islander, socioeconomically disadvantage. A dedicated outreach liaison has been dedicated to supporting foster youth and homeless.
- A review of ELPAC and PAC feedback indicates a gap in supporting unduplicated students and parents of other student groups, this is particularly true of parents who speak a language other than English. These personnel actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for parent and community engagement.

The district believes this will be effective because the support personnel provide targeted support to students. While each position has a specific role, they all support students social emotional and academic needs. It is necessary to provide this support across the LEA and/or school site as the needs for the students through the MTSS referral process shows support is needed for students not identified as low income, EL or foster youth. This action and services will result in increased attendance, access to academic options, social emotional support and increased family and community engagement.

Fingerprinting (3.10)

- Children whose parents are involved in their schools do better. Research has shown that children of a school volunteer make better grades and perform better on tests. They're also better behaved, have better attendance, and are more likely to graduate and continue their education. Colorin colorado! encourages districts to think outside the box when finding ways to encourage family engagement. Removing the obstacle of paying for fingerprinting is one of the ways WUSD works to support and encourage families to volunteer.

WUSD is committed to increasing parent participation of our Foster Youth, low income, and English Learner students.

The following actions related to goal 4 are being provided to an entire school, or across the entire school district. The needs of foster youth,

English learners, and low-income students were considered first, and these actions are effective in meeting the goals for these students.

Goal 4: Students with Disabilities

Washington Unified School District will increase graduation rate and College and Career Readiness indicators for students who receive special education services.

Professional Development Special Education (4.4)

- In reviewing the data regarding Professional Learning there were several areas of need in addition to supporting our unduplicated students who are also Students with Disabilities.
- After assessing the needs, conditions, and circumstances of SWD, we learned that a disproportionate number of unduplicated students are SWD compared to all students. This has an impact on graduation eligibility, A-G eligibility, and student reported need for additional support during the student forums. In order to address this condition of our unduplicated students, we will develop and implement specific professional development and action research into supporting unduplicated students.

The district believes this will be effective because the data indicates performance gaps related to student progress and result in increased knowledge of the WUSD staff in identified areas of need. Several of the professional development offerings will focus on the needs of the identified subgroups of students: low-income, EL and foster youth. The professional development will also result in a common vocabulary and understanding of research based educational practices in identifying and supporting students, with a focus on English Learners.

Tiered Support (4.5)

- In reviewing the data regarding the need to support over identified EL, Foster Youth, and socioeconomically disadvantaged students there is a need to build capacity with tiered support. This includes the support of tier I instruction to prevent special education identification, support teachers with tier I, and co teaching support.
- The FICMAT reported presented to the WUSD School Board in May 2023 identified this as a need.

The district believes this will be effective in providing and strengthening staffs understanding of tiered supports for students.

WUSD is committed to supporting our most at risk students and increasing services for foster youth, low income and English Learner students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 22.12%. The LCAP developed by Washington Unified recognizes the needs of English Learners, foster youth and students eligible for free and reduced lunch (unduplicated students) comprising over 69% of our student population. The methodology used to determine the planned percentage of action 1.29 took the amount of time each teacher dedicates to designated ELD in the primary grades. This amount of time was then calculated into a

percentage of their time/daily rate for elementary teachers. For middle school the amount of time was determined by the percentage of the designated ELD that occurs during the assigned periods. Designated ELD directly supports EL students.

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

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

Sites are using a variety of methods to meet the needs of their students, specifically for foster youth, English learners, and low income students. All teachers have the flexibility built in their instructional day to provide additional intervention support to students. Additional funds have been allocated to sites to support site based interventions based on needs. These interventions are outlined in the school Single Plan for Student Achievements (SPSA) which are aligned to the district goals. The funds to support the site will be increased this school year.

Primary language support is provided to families for written communication and during meetings. WUSD recognizes the importance of communicating with families in their primary language. Our home school liaisons speak a variety of languages and routinely reach out to families. The 2022-23 LCAP recognizes this as an important action. There is an added action to support communication to families in their primary language.

EL summer school is provided to students for 19 days over the summer. Lessons are designed to be highly engaging and built around a keystone species. The EL summer program runs concurrently with the Extended Year Program.

Support with EL reclassification, and EL Program Specialist, and English Learner support materials are also increased services for EL students. These actions are targeted toward EL students however support multiple schools.

Parent participation is a key component to meeting the needs of our students. Through strong partnerships between the schools and families, students are successful. WUSD offers Parent Workshops including workshops hosted in Spanish. These workshops have proven to be beneficial to our unduplicated students. Areas of interest are shared at Title I meetings, school site meetings, and DELAC.

The additional goal to support Foster Youth students include professional development for administrators, certificated and classified staff in identifying and supporting foster youth. This professional development will increase the support system as the schools for foster youth. The position dedicated to supporting foster youth students and families will support all foster youth across the district.

Using research based strategies and taking into consideration the expenditures incurred therein, we both qualitatively and quantitatively meet the increased or improved service percentage of 22.12%.

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

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

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	48.42:1	41.13:1
Staff-to-student ratio of certificated staff providing direct services to students	20.52:1	17.61:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,644,442.00			\$2,312,809.00	\$19,957,251.00	\$11,770,863.00	\$8,186,388.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$700,000.00			\$200,000.00	\$900,000.00
1	1.2	Intervention Support	All				\$130,000.00	\$130,000.00
1	1.5	Support for EL Reclassification Rates	English Learners	\$211,339.00			\$125,000.00	\$336,339.00
1	1.7	Intervention Teachers	Low Income	\$361,890.00			\$832,250.00	\$1,194,140.00
1	1.8	Instructional Coaches	English Learners Low Income	\$124,853.00			\$344,559.00	\$469,412.00
1	1.9	Supplemental Applications	English Learners Low Income	\$420,000.00			\$100,000.00	\$520,000.00
1	1.10	Building Foundations For Success	All	\$44,000.00				\$44,000.00
1	1.11	Strategic Summer Programs	English Learners Low Income	\$115,990.00			\$240,000.00	\$355,990.00
1	1.12	AVID Identified Schools	Low Income	\$200,000.00				\$200,000.00
1	1.14	Advanced Placement Participation Increase	Low Income	\$50,000.00				\$50,000.00
1	1.15	Universal Academic Screener (I-Ready)	All	\$500,000.00				\$500,000.00
1	1.16	Northern California Construction Training (NCCT) Partnership	All	\$190,550.00			\$62,500.00	\$253,050.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.17	EL Program Specialist	English Learners	\$136,291.00				\$136,291.00
1	1.18	Peer Tutoring	Low Income	\$5,000.00				\$5,000.00
1	1.19	VAPA Task Force	All	\$7,000.00				\$7,000.00
1	1.22	English Learner Supplemental Support Material	English Learners	\$50,000.00				\$50,000.00
1	1.23	Standards Aligned Curriculum	All	\$500,000.00				\$500,000.00
1	1.24	Site supports for targeted students	English Learners Foster Youth Low Income	\$665,176.00				\$665,176.00
1	1.25	English Learner Support	English Learners	\$219,000.00				\$219,000.00
1	1.26	Newcomer Center	English Learners	\$550,000.00				\$550,000.00
1	1.27	Standards Aligned Learning	English Learners	\$200,000.00				\$200,000.00
1	1.28	CTE	Low Income	\$1,170,000.00				\$1,170,000.00
1	1.29	Designated ELD	English Learners	\$0.00				\$0.00
2	2.1	Sly Park Student Participation	All	\$100,000.00				\$100,000.00
2	2.2	Equity, Diversity, and Inclusion Professional Development	Foster Youth Low Income	\$250,000.00				\$250,000.00
2	2.3	Academic Enrichment	All	\$112,772.00			\$120,000.00	\$232,772.00
2	2.4	Equitable Access	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.5	Indian Education	Native American Students				\$13,500.00	\$13,500.00
2	2.6	Recruit & Retain Highly Qualified Staff	All	\$385,000.00				\$385,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.8	Improve Your Tomorrow Mentoring	All				\$110,000.00	\$110,000.00
2	2.9	Equity, Diversity & Inclusion Department	English Learners Foster Youth Low Income	\$282,605.00				\$282,605.00
2	2.12	Home to School Transportation	Low Income	\$1,750,000.00				\$1,750,000.00
2	2.13	Playworks	All	\$15,000.00				\$15,000.00
2	2.14	RGHS Campus Aide	All	\$507,009.00				\$507,009.00
2	2.15	Wellness Centers	Low Income	\$850,000.00				\$850,000.00
2	2.16	Diversity Recruitment	English Learners Foster Youth Low Income	\$390,000.00				\$390,000.00
2	2.17	Induction Program	All	\$205,100.00				\$205,100.00
3	3.1	Personnel Support-Administrators & support	All	\$2,210,318.00				\$2,210,318.00
3	3.2	Personnel Support - Counselors	English Learners Foster Youth Low Income	\$842,375.00				\$842,375.00
3	3.3	Personnel Support - Youth Outreach Specialist	Foster Youth Low Income	\$1,153,572.00				\$1,153,572.00
3	3.4	Outreach to Support English Learner Families	English Learners	\$30,000.00			\$10,000.00	\$40,000.00
3	3.6	Parent Education Opportunities	English Learners	\$80,000.00				\$80,000.00
3	3.7	Motivational Program for Students	All	\$29,000.00			\$5,000.00	\$34,000.00
3	3.8	Personnel Support-Social Worker	Low Income	\$694,309.00				\$694,309.00
3	3.9	Personnel Support-Home School Liaisons	English Learners	\$495,622.00				\$495,622.00
3	3.10	Fingerprinting	Low Income	\$40,000.00				\$40,000.00
3	3.11	Communication	English Learners	\$80,000.00				\$80,000.00
3	3.12	Stipends	English Learners	\$160,000.00				\$160,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Curriculum for Special Education	Students with Disabilities	\$100,000.00				\$100,000.00
4	4.2	Support for Co-Teach Model	Students with Disabilities	\$132,000.00				\$132,000.00
4	4.3	Special Education Task Force	Students with Disabilities	\$7,000.00				\$7,000.00
4	4.4	Professional Development Special Education	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
4	4.5	Tiered Support	English Learners Low Income	\$156,627.00				\$156,627.00
4	4.6	Designated ELD for Special Education Students	English Learners	\$0.00				\$0.00
5	5.1	Outreach specialist-Foster Youth Liaison	Foster Youth	\$105,044.00				\$105,044.00
5	5.2	Professional Development	Foster Youth	\$10,000.00				\$10,000.00
5	5.3	Student & Family Support	Foster Youth	\$10,000.00			\$20,000.00	\$30,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$77,327,640.00	\$17,103,328.00	22.12%	0.00%	22.12%	\$12,599,693.00	6.52%	22.81 %	Total:	\$12,599,693.00
								LEA-wide Total:	\$4,288,526.00
								Limited Total:	\$2,400,191.00
								Schoolwide Total:	\$5,910,976.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$700,000.00	
1	1.5	Support for EL Reclassification Rates	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$211,339.00	
1	1.7	Intervention Teachers	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$361,890.00	
1	1.8	Instructional Coaches	Yes	Schoolwide	English Learners Low Income	All Schools	\$124,853.00	
1	1.9	Supplemental Applications	Yes	LEA-wide	English Learners Low Income	All Schools	\$420,000.00	
1	1.11	Strategic Summer Programs	Yes	LEA-wide	English Learners Low Income	All Schools	\$115,990.00	
1	1.12	AVID Identified Schools	Yes	Schoolwide	Low Income	All Schools	\$200,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.14	Advanced Placement Participation Increase	Yes	LEA-wide	Low Income	Specific Schools: River City High School & Yolo High School	\$50,000.00	
1	1.17	EL Program Specialist	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$136,291.00	
1	1.18	Peer Tutoring	Yes	Schoolwide	Low Income	Specific Schools: High School	\$5,000.00	
1	1.22	English Learner Supplemental Support Material	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,000.00	
1	1.24	Site supports for targeted students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$665,176.00	
1	1.25	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: River City & Yolo	\$219,000.00	
1	1.26	Newcomer Center	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$550,000.00	
1	1.27	Standards Aligned Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$200,000.00	
1	1.28	CTE	Yes	Schoolwide	Low Income	Specific Schools: River City High School	\$1,170,000.00	
1	1.29	Designated ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	6.52%
2	2.2	Equity, Diversity, and Inclusion Professional Development	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$250,000.00	
2	2.4	Equitable Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.9	Equity, Diversity & Inclusion Department	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$282,605.00	
2	2.12	Home to School Transportation	Yes	Schoolwide	Low Income	Specific Schools: River City High School	\$1,750,000.00	
2	2.15	Wellness Centers	Yes	LEA-wide	Low Income	All Schools	\$850,000.00	
2	2.16	Diversity Recruitment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$390,000.00	
3	3.2	Personnel Support - Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: River City High School	\$842,375.00	
3	3.3	Personnel Support - Youth Outreach Specialist	Yes	Schoolwide	Foster Youth Low Income	All Schools	\$1,153,572.00	
3	3.4	Outreach to Support English Learner Families	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$30,000.00	
3	3.6	Parent Education Opportunities	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,000.00	
3	3.8	Personnel Support-Social Worker	Yes	LEA-wide	Low Income	All Schools	\$694,309.00	
3	3.9	Personnel Support-Home School Liaisons	Yes	LEA-wide	English Learners	All Schools	\$495,622.00	
3	3.10	Fingerprinting	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$40,000.00	
3	3.11	Communication	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$80,000.00	
3	3.12	Stipends	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$160,000.00	
4	4.4	Professional Development Special Education	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$20,000.00	

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			
4	4.5	Tiered Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$156,627.00	
4	4.6	Designated ELD for Special Education Students	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	
5	5.1	Outreach specialist-Foster Youth Liaison	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$105,044.00	
5	5.2	Professional Development	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,000.00	
5	5.3	Student & Family Support	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	\$10,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,642,882.97	\$18,634,347.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$1,100,000.00	750,000
1	1.2	Intervention Support	No	\$300,000.00	300,000
1	1.3	Standards Based Grading	No	\$72,000.00	72,000
1	1.4	ICLE/Standards Aligned Learning	Yes	\$300,000.00	98,470
1	1.5	EL Reclassification Rates	Yes	\$317,414.00	353,376
1	1.6	Instructional Technology Leaders	No	\$50,000.00	45,600
1	1.7	Intervention Teachers	No	\$832,250.00	925,404
1	1.8	Instructional Coaches	Yes	\$490,630.00	436,368
1	1.9	Supplemental Applications	Yes	\$619,637.00	419,900
1	1.10	Building Foundations For Success	No	\$44,000.00	26,326

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Strategic Summer Programs	Yes	\$335,990.00	436,000
1	1.12	AVID Identified Schools	Yes	\$200,000.00	186,000
1	1.13	Co-Teach Model	No	\$132,000.00	132,000
1	1.14	Advanced Placement Participation Increase	Yes	\$50,000.00	68,679
1	1.15	Universal Academic Screener (I-Ready)	No	\$373,000.00	322,707
1	1.16	Northern California Construction Training (NCCT) Partnership	No	\$212,514.97	254,067
1	1.17	EL Program Specialist	Yes	\$127,518.00	127,518
1	1.18	Peer Tutoring	Yes	\$5,000.00	2,500
1	1.19	VAPA Task Force	No	\$7,000.00	4,447
1	1.20	Special Education Task Force	No	\$7,000.00	5,000
1	1.21	Professional Development Special Education	No	\$20,000.00	0
1	1.22	English Learner Supplemental Support Material	Yes	\$100,000.00	150,111
1	1.23	Standards Aligned Curriculum	No	\$500,000.00	507,959

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	1.24	Site supports for targeted students	Yes	\$642,664.00	642,664
1	1.25	ELD, ELA and Math Support at River City and Yolo	Yes	\$592,375.00	592,375
1	1.26	Newcomer Center	Yes	\$550,000.00	277,040
1	1.27	Standards Aligned Learning	Yes	\$150,000.00	150,000
1	1.28	CTE	Yes	\$1,170,000.00	1,170,000
1	1.29	Designated ELD	Yes	\$0.00	0
2	2.1	Sly Park Student Participation	No	\$140,000.00	73,713
2	2.2	Professional Development	Yes	\$200,000.00	45,000
2	2.3	Academic Enrichment	No	\$232,772.00	302,966
2	2.4	Equitable Access	Yes	\$15,000.00	0
2	2.5	Indian Education	No	\$13,500.00	13,829
2	2.6	Recruit & Retain Highly Qualified Staff	No	\$557,100.00	542,111
2	2.7	Restorative Practice	Yes	\$50,000.00	0

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	2.8	Improve Your Tomorrow Mentoring	No	\$110,000.00	135,000
2	2.9	Equity Training	Yes	\$275,000.00	95,000
2	2.12	Home to School Transportation	Yes	\$1,300,000.00	1,750,000
2	2.13	Playworks	No	\$15,000.00	11,000
2	2.14	RCHS Campus Aide	No	\$411,889.00	411,889
2	2.15	Wellness Centers	Yes	\$1,250,000.00	1,250,000
2	2.16	Diversity Recruitment	Yes	\$350,000.00	47,000
3	3.1	Personnel Support-Administrators & support	No	\$2,087,932.00	2,087,932
3	3.2	Personnel Support -Counselors	Yes	\$720,802.00	720,802
3	3.3	Personnel Support - Youth Outreach Specialist	Yes	\$1,134,842.00	1,223,887
3	3.4	District Wide CABE Project 2 Inspire for Spanish-speaking parents	Yes	\$26,000.00	7,500
3	3.5	Home School Liaisons and Parent Participants to attend CABE	No	\$5,000.00	9,000
3	3.6	Parent Education Opportunities	Yes	\$50,000.00	74,600

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.7	Motivational Program for Students	No	\$34,000.00	28,000
3	3.8	Personnel Support-Social Worker	Yes	\$639,255.00	639,255
3	3.9	Personnel Support-Home School Liaisons	Yes	\$466,298.00	466,298
3	3.10	Fingerprinting	Yes	\$30,000.00	27,000
3	3.11	Communication	Yes	\$50,000.00	59,449
3	3.12	Stipends	Yes	\$77,500.00	156,605
4	4.1	Curriculum for Special Education	No	\$100,000.00	0

2022-23 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)
\$16,078,830.00	\$11,637,335.00	\$11,692,769.00	(\$55,434.00)	6.52%	6.52%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$600,000.00	650,000.00		
1	1.4	ICLE/Standards Aligned Learning	Yes	\$300,000.00	98,470.00		
1	1.5	EL Reclassification Rates	Yes	\$187,414.00	181,676.00		
1	1.8	Instructional Coaches	Yes	\$127,040.00	129,092.00		
1	1.9	Supplemental Applications	Yes	\$519,637.00	419,900.00		
1	1.11	Strategic Summer Programs	Yes	\$115,990.00	156,500.00		
1	1.12	AVID Identified Schools	Yes	\$200,000.00	186,000.00		
1	1.14	Advanced Placement Participation Increase	Yes	\$50,000.00	68,679.00		
1	1.17	EL Program Specialist	Yes	\$127,518.00	127,518.00		
1	1.18	Peer Tutoring	Yes	\$5,000.00	2,500.00		
1	1.22	English Learner Supplemental Support Material	Yes	\$100,000.00	150,111.00		
1	1.24	Site supports for targeted students	Yes	\$642,664.00	642,664.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.25	ELD, ELA and Math Support at River City and Yolo	Yes	\$592,375.00	592,375.00		
1	1.26	Newcomer Center	Yes	\$550,000.00	277,040.00		
1	1.27	Standards Aligned Learning	Yes	\$150,000.00	150,000.00		
1	1.28	CTE	Yes	\$1,170,000.00	1,170,000.00		
1	1.29	Designated ELD	Yes			6.52%	6.52%
2	2.2	Professional Development	Yes	\$200,000.00	45,000.00		
2	2.4	Equitable Access	Yes	\$15,000.00	0.00		
2	2.7	Restorative Practice	Yes	\$50,000.00	0.00		
2	2.9	Equity Training	Yes	\$200,000.00	224,127.00		
2	2.12	Home to School Transportation	Yes	\$1,300,000.00	1,750,721.00		
2	2.15	Wellness Centers	Yes	\$1,250,000.00	1,250,000.00		
2	2.16	Diversity Recruitment	Yes	\$0.00	47,000.00		
3	3.2	Personnel Support - Counselors	Yes	\$720,802.00	720,802.00		
3	3.3	Personnel Support - Youth Outreach Specialist	Yes	\$1,134,842.00	1,223,887.00		
3	3.4	District Wide CABE Project 2 Inspire for Spanish-speaking parents	Yes	\$16,000.00	7,500.00		
3	3.6	Parent Education Opportunities	Yes	\$50,000.00	74,600.00		
3	3.8	Personnel Support-Social Worker	Yes	\$639,255.00	639,255.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Personnel Support-Home School Liaisons	Yes	\$466,298.00	466,298.00		
3	3.10	Fingerprinting	Yes	\$30,000.00	27,000.00		
3	3.11	Communication	Yes	\$50,000.00	57,449.00		
3	3.12	Stipends	Yes	\$77,500.00	156,605.00		

2022-23 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)
\$73,117,163.00	\$16,078,830.00	0%	21.99%	\$11,692,769.00	6.52%	22.51%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 aspects of the LCAP template 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, 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]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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 should: (a) reflect comprehensive strategic planning (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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

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 California School Dashboard (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 that the LEA believes, based on input gathered from educational partners, research, and experience, 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – 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, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** 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:** 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, 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 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.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

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 following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA 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.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

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. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. 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. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination 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 should 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 should 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.

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.
- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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.

Broad Goal

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.

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

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.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year.

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.

- 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.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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.
- 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.

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 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.

Requirements and Instructions

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 low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): 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 LEAs 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:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any 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. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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 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 Data Entry 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 Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry 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 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry 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 of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive 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; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- 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.
- **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 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 Service 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 the LEA estimates it will actually receive based on of 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 LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **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 + 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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