



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Winters Joint Unified School District

CDS Code: 57-72702

School Year: 2023-24

LEA contact information:

Phoebe Girimonte

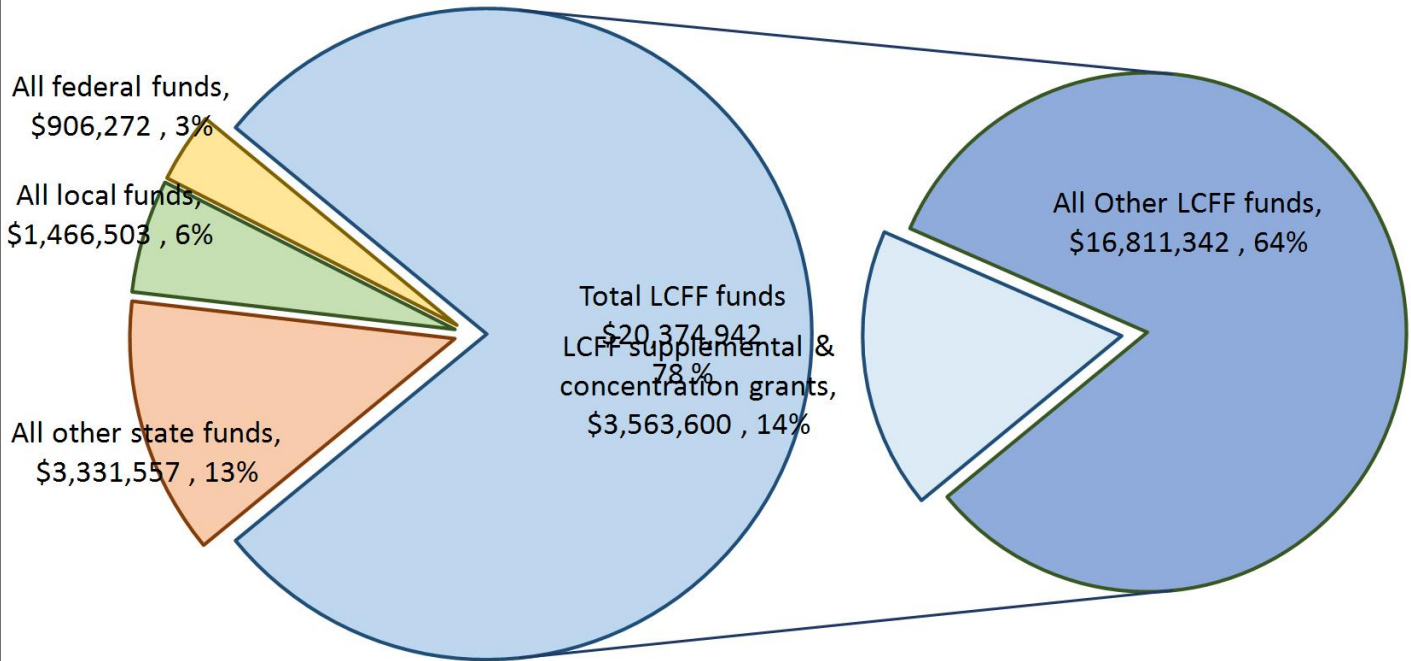
Assistant Superintendent of Educational Services

530-795-6100

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

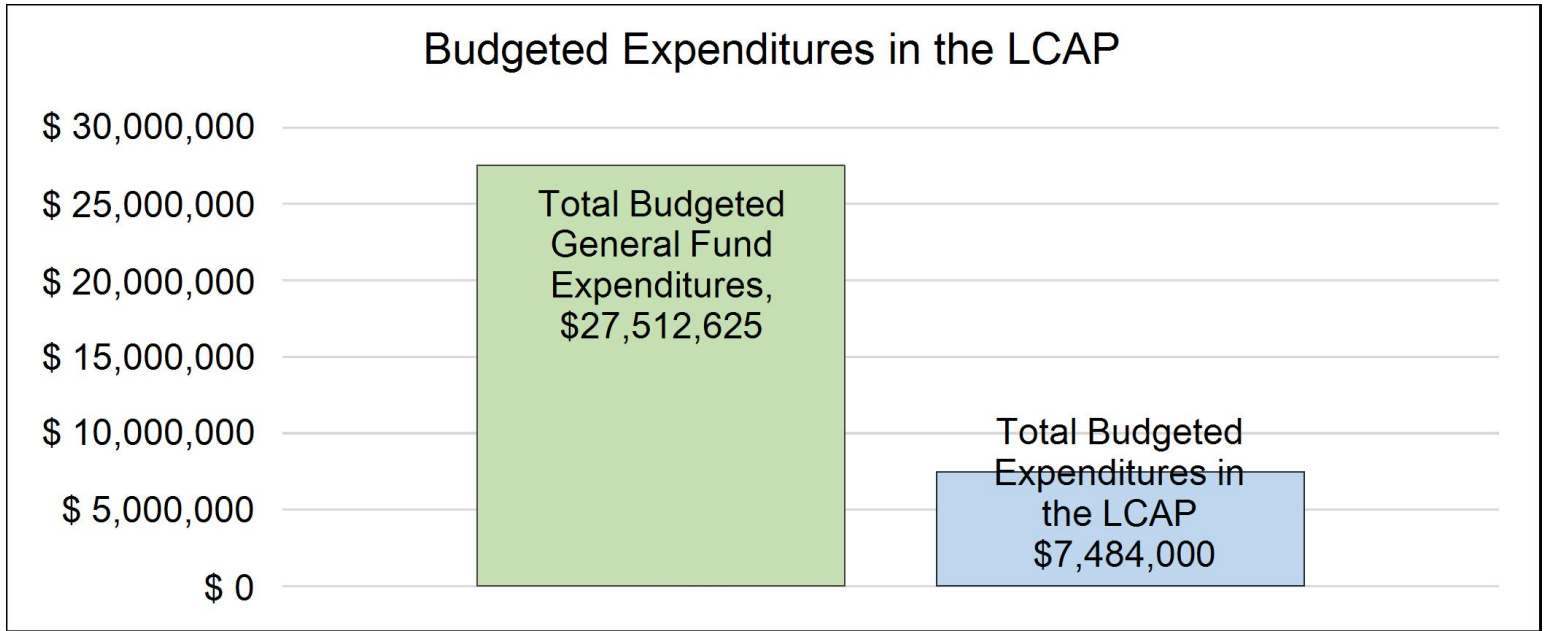


This chart shows the total general purpose revenue Winters Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Winters Joint Unified School District is \$26,079,273.61, of which \$20,374,942.00 is Local Control Funding Formula (LCFF), \$3,331,556.56 is other state funds, \$1,466,503.00 is local funds, and \$906,272.05 is federal funds. Of the \$20,374,942.00 in LCFF Funds, \$3,563,600.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Winters Joint 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: Winters Joint Unified School District plans to spend \$27,512,625.00 for the 2023-24 school year. Of that amount, \$7,484,000.00 is tied to actions/services in the LCAP and \$20,028,625 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

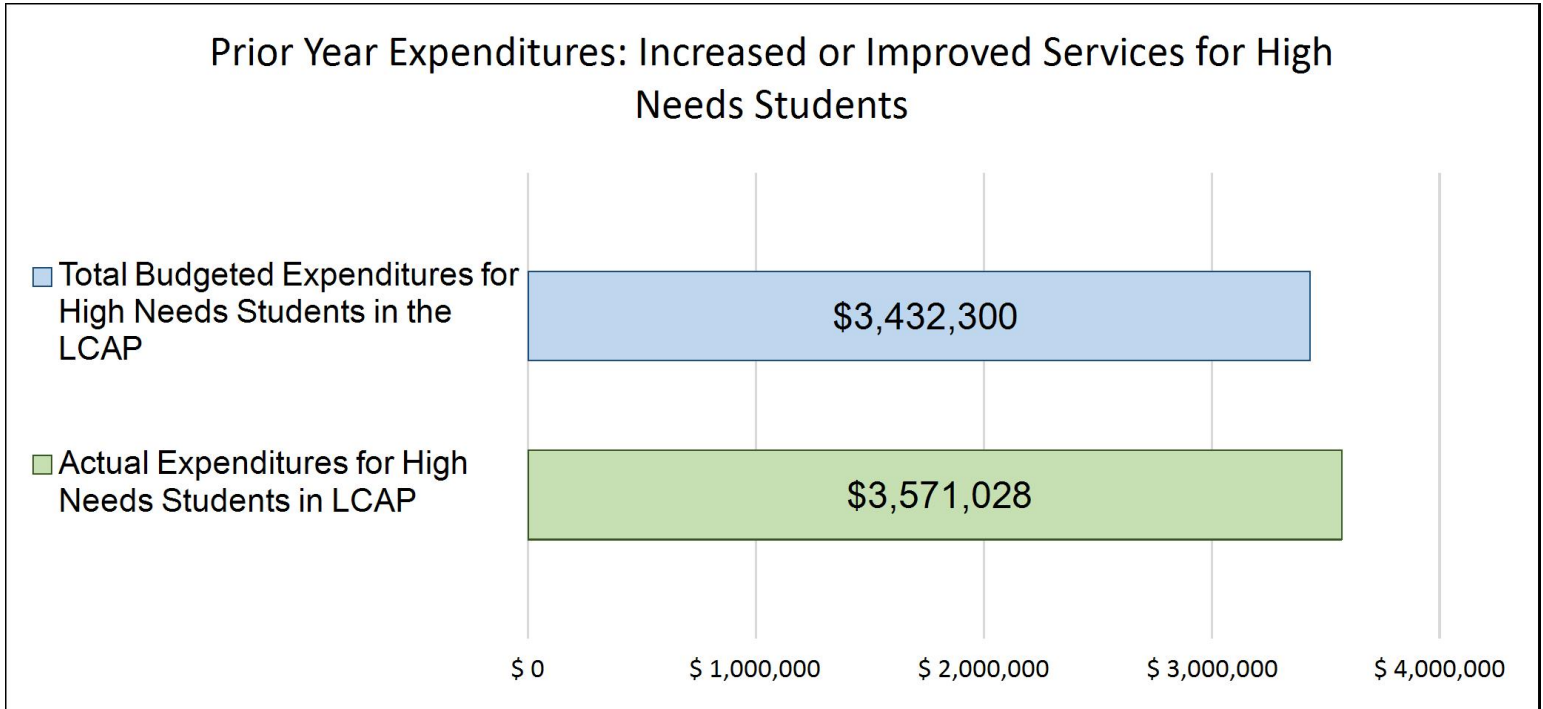
Budgeted expenditures that are not included in the Local Control and Accountability Plan (LCAP) will be used to fund personnel costs for General and Special Education programs including classified employees, classroom teachers, school administrators, and other support staff. Additionally, operational costs for district functions including technology, human resources, fiscal services, nutrition, facilities, and maintenance and operations are not represented in the LCAP.

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

In 2023-24, Winters Joint Unified School District is projecting it will receive \$3,563,600.00 based on the enrollment of foster youth, English learner, and low-income students. Winters Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Winters Joint Unified School District plans to spend \$4,715,000.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Winters Joint 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 Winters Joint 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, Winters Joint Unified School District's LCAP budgeted \$3,432,300.00 for planned actions to increase or improve services for high needs students. Winters Joint Unified School District actually spent \$3,571,028.00 for actions to increase or improve services for high needs students in 2022-23.



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
Winters Joint Unified School District	Phoebe Girimonte Assistant Superintendent of Educational Services	pgirimonte@wintersjUSD.org 530-795-6100

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.

IMPACT OF COVID-19 PANDEMIC

2019-2020 School Year:

Winters JUSD schools closed for in-person instruction in March, 2020, due to the COVID-19 pandemic. The school closures impacted the full community of students, families, and staff members who rely on schools as a safe place for building community, learning, and work. The District’s early response ensured that a transition was made to online learning, along with continuing to provide meals to students and access to technology for students and staff.

2020-2021 School Year:

Moving into the 2020-2021 school year, schedules and programs were established for students to continue distance learning in the Fall. Four additional days of professional development were provided to staff before the start of the school year to provide support and planning time for

remote instruction. In person small cohort intervention for selected students with IEPs and English Learners began in October 2021. On March 8, 2021 students returned to school for in-person instruction via a hybrid model. On April 26, 2021, Winters JUSD welcomed students back to a 5-day a week in-person learning abbreviated schedule. During each of the phases of the in-person return, distance learning continued to be an option for students and families. The district provided two full in-person options for summer school session to support high need students and address unfinished learning.

2021-2022 School Year:

Winters JUSD reopened for full-day in person instruction at all grade levels on August 11, 2021. The district also initiated a K-12 Independent Study program and offered additional credit recovery options for high school students in accordance with AB 130 and AB 104 requirements. Staff implemented new contact-tracing procedures aligned to County Health Department guidance and a district-wide COVID-19 dashboard made available to the public. The district also partnered with three outside agencies to make COVID-19 testing broadly available to students, staff, and the community. Positive cases and close contact exposures resulted in diminished student and staff attendance rates as these individuals were required to quarantine and test negative before returning to school. Case rates spiked in January of 2022, with 235 positive student cases and 42 positive staff cases. In the following months, rates diminished and both state and county mask mandates were lifted. Winters JUSD once again offered innovative summer programs including intervention, credit recovery, and enrichment. Session 1 began on June 15, 2022 and Session 2 began on July 13, 2022. The district planned for augmented services in the 2022-2023 school year including an expanded Transitional Kindergarten program, Advancement Via Individual Determination (AVID) at Winters Middle School, actions to increase secondary student completion of A-G requirements, and enhancements to the Developmental Bilingual Education (DBE) pathway.

2022-2023 School Year:

Winters JUSD remained open for full-day in person instruction at all grade levels. The K-12 Independent Study program was discontinued as learners returned to on campus learning. COVID and other contributing factors resulted in ongoing chronic absenteeism across the district. As such, three schools, Waggoner Elementary School, Shirley Rominger Intermediate School, and Winters Middle School were identified for Additional Targeted Support and Improvement (ATSI). Staff are collaborating with Yolo County Office of Education (YCOE) partners using a Problem of Practice model to develop an attendance and engagement initiative to be launched in the 2023-2024 school year. Expanded Learning Opportunities Program (ELOP) funds were leveraged to offer enhanced summer learning experiences and an extended school day for the coming year. The District is partnering with the City of Winters to expand the existing Summer Munchkin Camp and After School Education and Safety (ASES) program as its primary ELOP offerings. Additionally, other community partners will provide both summer and after school enrichment programs. Students in the Unduplicated Pupil Count (UPC) will be offered priority enrollment in all of these offerings.

SUMMARY OF SCHOOLS AND COMMUNITY

The Winters Joint Unified School District serves approximately 1628 students within the City of Winters and from the surrounding unincorporated areas of Yolo and Solano counties inclusive of students in preschool through 12th grade. The District schools include: Waggoner Elementary (grades TK-2), Shirley Rominger Intermediate (grades 3 - 5), Winters Middle School (grades 6-8), Winters High School (grades 9-12), Career Readiness Academy at Wolfskill (grades 9-12), and the Winters State Preschool and Headstart Program.

The District student population is approximately 67.9% Hispanic/ Latino, 27.7% Caucasian, and 4.4% other. 21.7% of students are identified

as English Learners and approximately 65.4% of students qualify for free or reduced lunch. Currently, 56 students are homeless and 4 are foster youth. The District employs approximately 210 employees and is the 2nd largest employer in Winters.

Winters JUSD strives to meet the unique needs of all learners. With an assets-orientation, staff members are committed to helping students develop the skills, knowledge, and habits they need to succeed. From preschool to graduation, Winters JUSD provides students with opportunities to learn and grow, via relevant and engaging content area instruction and enrichment through STEAM, the arts, technology, and secondary career technical education pathways. Staff motivate students through meaningful learning experiences that require critical thinking and collaborative work. Districtwide, staff seek to foster a safe and supportive environment that values diversity and celebrates the individuality of each member of the school community.

Students have access to excellent core academic programs which are enhanced by strong co-curricular and extra-curricular activities, including visual/performing arts, athletics, agriculture, and student leadership opportunities.

The District offers numerous educational programs to ensure all students have opportunities to pursue their interests while also developing the skills they will need to build a bright future. Winters High School offers the Advancement via Individual Determination (AVID) program where students receive the additional academic, social, and emotional support needed to succeed in rigorous courses and become college ready. Advanced Placement (AP) courses offer students a means to pursue college-level work and achieve advanced academic standing. In addition, high school students have access to several CTE pathway programs including Agriculture, Culinary Arts, and Engineering pathways.

A variety of resources are available to support staff in providing a quality education to students. The District receives State and Federal funding for programs including Title I. New educators are supported by a veteran mentor and participation in induction via an accredited regional consortium comprised of Yolo and Solano schools and the University of California -at Davis.

The Winters community has a strong and proud history of continuous support of schools and programs. District partners include Winters Education Foundation (WEF), Rural Innovations in Social Economics (RISE), Solano Community College, Winters Chamber of Commerce, Winters Farm to School, City of Winters, Yolo County Library, and Winters service organizations such as Rotary.

The district welcomes family involvement at all levels. Parents can participate in their School Site Council (SSC), the Parent Teacher Association (PTA), the English Learner Advisory Committee (ELAC), booster clubs, the District English Learner Advisory Committee (DELAC), and a district-level LCAP Parent Advisory Committee to provide meaningful consultation that informs district decisions.

In November 2014, the Winters community voted to pass Measure R (\$15 million) to fund much needed improvements to school facilities and safety upgrades throughout the district. Subsequently, the community passed Measure D (\$17 million) in 2016, Measure P (\$20 million) in 2018 and in November 2020, the community passed Measure W (\$19 million). Measures D, R, and P have resulted in updates to the Shirley Rominger Intermediate School campus and a new high school campus which includes new classroom buildings, CTE building, new administration building, modernization of cafeteria, new track and lighting. Measure W will fund a new Physical Education and Music building at Winters High School. In 2022-2023, the district undertook a Facilities Master Plan review to determine how the remaining bond funds will

be allocated. Priorities identified through a collaborative process with engagement partners include Early Childhood Education facilities, Nutrition Services facilities, and deferred maintenance.

VISION

"Inspiring and Cultivating Pathways to Success."

MISSION

The mission of the Winters Joint Unified School District is to provide a quality education to all of our students, ensuring that the entire educational community actively participate and are valuable contributors to our changing society.

BOARD BELIEFS

The Winters Joint Unified School Board believes that...

- High quality, motivated, and professional staff;
- Best practices, supports, and instructional strategies;
- Strong community, business, and college relationships;
- Engaged and connected families

are the foundation for an educational system focused on student success.

EQUITY STATEMENT

In the Winters Joint Unified School District, we are committed to equity through empowering each scholar with access to the tools they need to have academic, emotional, and social success.

Our equity work includes:

1. Purposely disrupting and dismantling barriers for all scholars while relentlessly addressing their linguistic, racial, social-economic, identity, and cultural needs
2. Proactively identifying the different assets and needs of each individual scholar
3. Personalization of support and enrichment for scholars and families through collective development
4. Monitoring scholars' progress on their journey to success

Reflections: Successes

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

CDE published the 2022 California School Dashboard in December of 2022 for the first time since the COVID-19 pandemic. Assembly Bill (AB) 130 suspended the use of the 2020 and 2021 Dashboards for accountability purposes. "In prior years, the Dashboard reported

performance levels through the use of colors: blue, green, yellow, orange, and red. These performance levels were determined using two years of data utilizing Status (current year performance) and Change (current year performance and the difference from prior year to show growth or decline). Because the pandemic interrupted the statewide data collection, assessment, and accountability systems, the 2022 Dashboard is a restart of California's accountability system and only current year performance (Status) is being reported on the 2022 Dashboard. New graphics visually represent the five Status levels for 2022: Very Low, Low, Medium, High, and Very High." (CDE, 2022).

A review of the state and local indicators, annual self-assessment tools, educational partner input, and progress made towards LCAP goals, demonstrates the following successes.

WJUSD's Graduation Rate on the 2022 Dashboard was 92.1% as compared to 84.2% on the previously published 2019 Dashboard. This 7.9% increase mirrors statewide improvements showing that California's four and five-year high school graduation rates hit all-time highs in 2021–22.

The district has continued to implement formative diagnostic assessments in Reading and Mathematics for all students K-12 grade. These diagnostic assessments provide actionable data in order to implement timely intervention and supports. In a comparison of the fall diagnostic to spring diagnostic administered to students in grades K through 8, the following successes are evident:

Reading:

- 20% increase in All Students performing at or above grade level
- 6% decrease in All Students performing two or more grade levels below standard
- 5% decreases in All Students performing three or more grade levels below standard

Mathematics:

- 22% increase in All Students performing at or above grade level
- 11% decrease in All Students performing two or more grade levels below standard
- 5% decreases in All Students performing three or more grade levels below standard

In a comparison of the fall diagnostic to spring diagnostic administered to students in grades 9 through 12, highlights include:

Reading:

- 3% increase in All Students performing in the proficient range
- 5% increase in All Students performing in the basic range
- 6% decrease in All Students performing in the below basic range

Mathematics:

- 4% increase in All Students performing in the proficient range
- 12% increase in All Students performing in the basic range
- 18% decrease in All Students performing in the below basic range

In the 2022-23 school year, 9.5% of English Learners (ELs) have achieved reclassification, an increase of 2.8% from the prior year. On the California School Dashboard, Winters JUSD achieved a Medium rating on the English Learner Progress Indicator (ELPI), with 52.3% of ELs making progress toward English proficiency (a 3.2% improvement since the Dashboard was last published in 2019). Staff attribute some of this improvement to the adoption of Ellevation, an EL program management tool that allows for effective data storage, analysis, and monitoring. Staff have received training in the use of the platform to access information that informs instructional planning and student grouping. Moreover, administrators and teacher leaders now have access to timely data that is building a culture of transparency, action, and accountability related to EL success. 64.8% of students enrolled in the Kindergarten through 5th grade in the Developmental Bilingual Education (DBE) program are English Learners. Utilizing funding from a California Department of Education Dual Language Immersion (DLI) grant, the district engaged in a planning year to transition the existing Developmental Bilingual Education (DBE) program to a DLI pathway. DLI programmatic changes planned for the 2023-24 school year include DLI implementation in Kindergarten (90:10 language allocation) and 1st grade (80:20 language allocation) and representative recruitment of bilingual, Spanish-speaking, and English-speaking students. Additionally, DBE/DLI teachers have received and will continue to participate in Sobrato Early Academic Language (SEAL) training, an evidence-based approach to ensure English and Dual Language Learners (DLLs) thrive. The DLI program transition aligns with the district's focus on equity, biliteracy, and improving services for DLLs. Additionally, EL services and the DLI grant initiative were supported by an English Learner Specialist. This position was initiated in the 2022-23 school year and will continue in the coming year. The individual in this position will coordinate the district's ongoing efforts to provide high quality educational services and improve achievement outcomes for ELs and DLLs.

Winters JUSD maintains its commitment to technological equity and access through the 1:1 device program. The District reclassified the Coordinator of Educational and Informational Technology Services to the Director of Technology Services to augment the instructional program and ensure that all students have access to adequate tools to engage in learning.

Family engagement efforts were scaled up during the 2022-23 school year with the addition of a second Bilingual Parent Engagement Coordinator to enhance two-way communication and involvement with parents and guardians. Additionally, the district sustained its investment in the Parent Square platform for improved school communication, increased engagement in districtwide events, improved classroom communication, and augmented access to services.

Social-emotional support for students continues to be a priority. The 2022-23 California Healthy Kids Survey data, indicated that approximately 75% of our students feel a strong sense of school connectedness. This represents a 15% improvement from the previous report. To address the need for supportive transitions between school sites and ongoing improvements in student perceptions of school connectedness, the District implemented a number of strategies. These include ongoing social emotional learning (SEL) instruction using a research-based curriculum for Kindergarten through eighth grade and the Link Crew freshmen mentoring program at Winters High School. The District sustained use of a platform called Care Solace which supports school families in connecting to community-based mental health services as part of a Multi-Tiered System of Support. The district also supported professional development days for counselors and school psychologists to attend training surrounding trauma-informed practices and needs-responsive service delivery. Winters JUSD also continued to fund Beacon, a suicide and self-harm prevention tool designed to proactively identify at-risk students based on their online activity and behavior.

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.

Winters JUSD utilized the 2022 California School Dashboard data along with, available state and local indicators, annual self-assessment tools, educational partner input, and LCAP metrics to identify the following areas of need.

1. Academic Performance Indicator - English Language Arts: The district's overall rating was "Low" with an average student scale score of 40.8 points below standard. In order to make progress on the 2023 Dashboard, the average student scale score would have to increase by 35.5 points to achieve a ranking of "Medium." Academic Performance Indicator - Mathematics: The district's overall rating was "Low" with an average student scale score of 81.1 points below standard. In order to make progress on the 2023 Dashboard, the average student scale score would have to increase by 56.3 points to achieve a ranking of "Medium." Winters JUSD will reinvest in diagnostic assessment and personalized, standards-aligned digital learning platforms as a Tier I strategy. The district has hired a K-5 instructional coach and a 6-12 instructional coach to support educator professional growth. These instructional coaches, in collaboration with school leadership teams, will deliver data-informed professional development related to best first instruction during in-services. Additionally, this past year the district invested in a Solution Tree Professional Learning Communities (PLCs) trainer to support districtwide implementation of the PLC cycle of inquiry model. Further, the district invested in supplemental professional release time for all teachers on eighteen Fridays throughout the school year. The district will continue this model in 2023-24 and all teachers will utilize formative assessment data to monitor student progress toward grade level standards and implement timely interventions and enrichment through a Multi-Tiered System of Support (MTSS).

2. Academic Engagement indicator - Chronic Absenteeism: The district's overall rating was "Very High" with 33.2% of students identified as chronically absent. In order to make progress on the 2023 Dashboard, the chronic absenteeism rate will have to decrease by 12.2% to achieve a ranking of "High." In April of 2023, district personnel and school administrators attended a Problem of Practice Differentiated Assistance support session at the Yolo County Office of Education (YCOE) focused on chronic absenteeism. The purpose of this session was to review and interpret annual absence data and results and use root cause analysis to inform planning for the 2023-24 school year. WJUSD leaders held an Attendance and Engagement Action Planning meeting in May of 2023 and began developing an MTSS to address the issue of non-attendance. The district will adopt and publicize an Attendance and Engagement Initiative for the 2023-2024 school year. Tier I will include universal supports that improve school climate and reduce systemic barriers to regular attendance. Tier II targeted interventions will address the underlying causes of emerging and acute attendance issues through the provision of supplemental social and wellness services. Tier III intensive interventions will follow a case study and monitoring design with the goal of offering personalized support and accommodations to the most vulnerable youth and families. Of note, the two district Parent Engagement Coordinators will take leadership of the district's Attendance and Engagement Initiative, supporting alignment of districtwide practices, building community partnerships, developing an improved communication strategy, and routinely reporting outcomes to the Board of Trustees and community.

3. Conditions and Climate Indicator - Suspension Rate: The district's overall rating was "High" with 5.5% of students suspended at least one day in the 2021-2022 school year. In order to make progress on the 2023 Dashboard, the district's suspension rate would need to decrease

by 2.5%. In March of 2023, district and school leaders attended a CDE webinar on Disproportionate Discipline which focused on effective alternatives to exclusion such as Restorative Practices and a robust MTSS. In the 2023-24 school year, a cohort from each Winters JUSD school will participate in PBIS training through YCOE and Placer County Office of Education (PCOE). Staff will also continue to implement SEL curriculum in grades K-8. At least two district school sites will open a Wellness Center in 2023-24 and all schools will continue to receive services from a Rural Innovations in Social Economics (RISE) mental health clinician. Additionally, the district will expand behavioral support services by hiring a Behaviorist on staff in 2023-24. In the coming year, school and district leaders will also revisit discipline data to explore the conditions that generate problematic behavior, identify instances of disproportionality, and implement alternatives to suspension. They will include students and families in these conversations to elevate their voices and co-design a responsive MTSS. Further, the district's Instructional Leadership Team will continue to participate in equity training to better understand and dismantle the systemic issues that lead to school removal.

4. Graduate Profile: While the district's graduation rate improved, staff seek to establish a clear district vision for student success in college, careers, and life. Thus, the district undertook a series of engagement partner focus groups in the Winter and Spring of 2023 to inform the development of a graduate profile. Students, families, staff and community members have offered input about the skills and competencies Winters JUSD graduate needs as they exit their TK-12 school experience. This portrait of a graduate will be completed in Summer or Fall of 2023 and will provide positive energy to drive system change, build coherence and alignment, and guide LEA planning and resource allocation.

5. English Learner Master Plan: While the ELPI demonstrates improvement in EL progress toward English proficiency, the District wishes to prioritize the revision of the English Learner (EL) Master Plan in the 2023-24 school year. The current plan was first authored in 2014 and then revised in 2017 due to the passage of Proposition 58 repealing the English-only immersion requirement and waver provisions outlined in Proposition 227. The existing plan functions as an operational guide for district staff, but there is misalignment between the document and the California English Learner (EL) Roadmap which was published shortly after the Winters JUSD EL Master Plan. District staff seek to author a revised plan that communicates California's vision to ensure ELs have meaningful access to a twenty-first century education that results in their attaining high levels of English proficiency, mastery of grade level standards, and opportunities to develop proficiency in multiple languages. Additionally, there is a need to articulate the district's transition to a DLI program in grades K-5 and refine the programmatic direction and mission for grades 6-12.

LCAP Highlights

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

This plan was written during the funding windows of various one-time relief state and federal relief allocations following the COVID-19 pandemic. It includes a review of general fund spending as well as satellite recovery fund plans that impact actions within the LCAP. Staff, parents/guardians, students, community members, the District LCAP Task Force, the District LCAP Parent Advisory Committee, and the District English Learner Advisory Committee (DELAC) provided feedback that informed revisions to this plan.

The following are the highlights and changes for the 2022-2023 LCAP:

1. The LCAP Goals will remain the same;
2. Adjusted budgets to reflect salary increases and increased costs reflective of prior year actual expenditures;
3. Adjusted budgets to reflect services the district will receive at a lower cost due to County Office of Education (COE) support and/or full payment rendered for an ongoing service;
4. Increase to Site Block Grants in Goal 1 (College and Career Readiness);
5. Addition of two new Goal 3 actions demonstrating the priorities of attendance and engagement and behavioral support.

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.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

Educational Partner Input:

District staff held regular meetings to ensure that a representative population of educational partners were consulted in the LCAP development process. All committee meetings were held in person. Committee members reviewed LCAP goals and actions, progress metrics, and outcome data throughout the year. Feedback from staff, parents, and community partners was collected during these meetings.

LCAP Task Force:

Winters JUSD has an LCAP Task Force that is comprised of a Board Trustee, administrators, general education teachers, special education teachers, counselors, specialists, parent, student, and trustee members. Representatives of special populations such as English Learners also participate on the LCAP Task Force as do partners from each of the district's bargaining units. The LCAP Task Force met quarterly, provided guidance for the LCAP monitoring and revision process, and offered feedback on each goal and action. This group considered information about and offered feedback regarding the LCAP survey revision process, DBE to DLI transition, NGSS K-5 curriculum pilot and development of the Graduate Profile. Additionally, the LCAP Task force reviewed engagement partner input from the LCAP student, family, and staff surveys and the LCAP Listening Forums. They vetted the Youth Truth Survey which will replace the traditional local LCAP survey in the 2023-24 school year as represented in LCAP action 3.22.

Meeting Dates

Tuesday, 10/18/22

Tuesday, 12/13/23

Tuesday, 2/21/23

Tuesday, 4/18/23

Tuesday, 5/2/23 (Joint Meeting of LCAP Task Force, LCAP Parent Advisory Committee, and DELAC)

LCAP Parent Advisory Committee:

The LCAP Parent Advisory Group consists of parents of general education students, English Learners, and students with IEPs. Representatives from the District English Learner Advisory Committee (DELAC) participate on both the Task Force and the Parent Advisory Committee. Members of DELAC function as the English Learner Parent Advisory Committee (PAC). The LCAP Parent Advisory Group met on a quarterly basis, and offered feedback on each goal and action. This committee provided input regarding the LCAP survey revision process, LCAP engagement process, DBE to DLI transition, Expanded Learning Opportunities Program (ELOP) plan, and creation of the Graduate Profile. They also reviewed and analyzed data from the LCAP surveys and LCAP Listening Forums.

Meeting Dates

Tuesday, 11/2/22

Monday, 1/10/23

Tuesday, 2/7/23

Tuesday, 4/11/23

Tuesday, 5/2/23 (Joint Meeting of LCAP Task Force, LCAP Parent Advisory Committee, and DELAC)

Cabinet:

The Cabinet Group met twice a month to review staffing ratios, student achievement progress and outcome data, and budgetary updates. This group provided input to ensure alignment of LCAP goals and actions with student needs and Board goals.

SELPA Consultation:

The Director of Student Services and Special Education consulted with the Special Education Local Plan Area (SELPA) regarding the district's LCAP.

LCAP Board of Trustee Presentations:

April 6, 2023 (LCAP Process and Development Update)

June 8, 2023 (LCAP Presentation for Information)

June 8, 2023 (LCAP Public Hearing)

June 22, 2023 (LCAP Local Indicators)

June 22, 2023 (LCAP Recommendation for Adoption)

A summary of the feedback provided by specific educational partners.

Educational partner feedback surrounding each of the three LCAP goals influenced the revision process. Goal 3 was updated to include additional actions that address the presenting needs of students as related to attendance, behavior, and perceptions about school experiences.

All actions in Goal 1 remain the same with adjusted budgets. There is continued commitment to college and career exploration and Career Technical Education (CTE) and a shared interest in exploring CTE dual enrollment opportunities at Winters High School. Providing academic support and intervention services is another ongoing interest communicated by engagement partners. While not represented in the LCAP, the district has initiated a partnership with the Sacramento Valley College Corps (SVCC) and will be a host site for collegiate volunteers serving in tutoring and After School Program support roles. As in 2022-23, advisory committees continue to support the work of developing a Graduate Profile, which will be brought to the Board of Trustees for approval in the Summer or Fall of 2023. Based on the input that has been collected so far, the Graduate Profile will highlight 21st Century skills and characteristics including Learning Skills (critical thinking, creativity, collaboration, communication), Literacy Skills (information, media and technology) and Life Skills (flexibility, leadership, initiative, productivity and social skills). Advancement Via Individual Determination (AVID) continues to be a well-received program which will be expanded to Winters Middle School in 2023-24.

Priorities shared by educational partners in Goal 2 included ongoing professional learning for educators. As such, the district will continue to fund the teacher induction program, site-based grants for professional learning, instructional coaches, and supplemental professional development days. Staff articulated a sustained interest in having access to data tools that provide timely information about student learning. The district's investment in Illuminate, i-Ready, Evaluate, and Ellevation reflect this priority. English Learner services remain an area of focus

and are represented in LCAP action 2.7 (with a reduced budget due to cost-free professional learning through EL RISE) and LCAP action 2.8, a district EL Specialist. The work surrounding equity continues in LCAP action 2.11 with an emphasis on community engagement and professional learning in preparation for the development and implementation of an Ethnic Studies graduation requirement for high school students.

As in the prior school year, Goal 3 generated significant feedback about student engagement, wellness, and behavior. All committees valued the district's investment in family engagement through a bilingual Parent Engagement Coordinator and advocated for the addition of a second bilingual Parent Engagement Coordinator. The district has since posted and filled this position and will carry it forward in the 2023-24 school year as represented in LCAP action 3.20. Groups also shared that the district should enhance its response to student absences. This supplemental position will support the district's Attendance and Engagement Initiative to promote regular school attendance and provide targeted support for the families of chronically absent students. The provision of behavioral supports also surfaced as a priority. This feedback is reflected in LCAP action 3.21, Behavior Support Services. The district will fund a full-time behaviorist in the 2023-24 school year to collaborate with educators, implement assessments, develop behavior plans, and monitor and support the implementation of services to constructively address student behavior. Finally, in Goal 3, the oversight committees agreed that the District would gain more meaningful data about student, family, and staff perceptions by implementing a validated survey instrument in lieu of the traditional internally authored survey. As such, LCAP action 3.22 will fund the Youth Truth student and partner feedback tool and professional learning services. This instrument will provide District leaders and constituents with insights to plan and improve services and student outcomes.

On the District LCAP survey, staff priorities were attracting and retaining qualified teachers and staff, providing personnel and/or resources to school sites to meet student needs and provide smaller class sizes, and providing behavioral supports for students. Family priorities on the District LCAP survey were attracting and retaining qualified teachers and staff, preparing students to be college and career ready, and providing personnel and/or resources to school sites to meet student needs and provide smaller class sizes. In their District LCAP survey responses, students prioritized help for struggling students, preparing students to get a job or go to college, and making sure that all people feel safe and welcome at school.

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

Based on educational partner feedback via the District's LCAP Task Force, LCAP Parent Advisory Committee, DELAC, and District LCAP Survey the following are areas for enhanced services to be incorporated in the LCAP:

1. The LCAP Goals will remain the same;
2. Adjusted budgets to reflect salary increases and increased costs reflective of prior year actual expenditures;
3. Adjusted budgets to reflect services the district will receive at a lower cost due to County Office of Education (COE) support and/or full payment rendered for an ongoing service;
4. Increase to Site Block Grants in Goal 1 (College and Career Readiness);
5. Addition of two new Goal 3 actions demonstrating the priorities of attendance and engagement and behavioral support.

Goals and Actions

Goal

Goal #	Description
1	<p>WJUSD is committed to preparing students to be college and career ready.</p> <ul style="list-style-type: none"> -Ensure that students have the tools, knowledge and skills needed for college and career pathways, beginning in Kindergarten and continuing strategically until graduation -Promote the essential skills, knowledge and literacies necessary for future success -Tailor instructional programs to meet student needs -Provide appropriate technological resources for current teaching and learning trends

An explanation of why the LEA has developed this goal.

Winters JUSD and its educational partners are dedicated to ensuring every student has equitable opportunities to learn and achieve at high levels. One step in this process is designing a Graduate Profile which articulates the district's vision from early childhood through secondary education for preparing college, career, and life ready scholars. This work will be finalized in the Summer or Fall of 2023. The completed Graduate Profile will be student-centered and collaboratively constructed. It will incorporate academic, social emotional learning, and civic engagement outcomes with an emphasis placed on 21st Century skills. Another rationale behind Goal #1 is the priority to implement academic Multi-Tiered System of Support that meets students' unique learning needs. Priority populations include English Learners, students with disabilities, and socio-economically disadvantaged students. Additionally, the district's ongoing commitment to college and career discovery, exploration, engagement, and application across the grade spans informed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Summative Assessment	2018-2019 ELA - 37.23% 2018-2019 Math - 24.22% Met or Exceeded Standards (CAASPP)	11th grade only 2020-2021 ELA - 37% 2020-2021 - Math - 17% Met or Exceeded Standards (CAASPP)	2021-2022 ELA: 47.06% met/exceeded 2021-2022 Math: 33.38% met/exceeded (CAASPP)		Increase ELA and Math performance on the CAASPP by 10 percent from previous school year. (Priority 4)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
AG Completion	A-G Completion Rate: 2019-2020 - 37%	A-G Completion Rate: 2020-21 - 26.5%	A-G Completion Rate: 2021-22 - 31.6%		Increase rate of A-G completion from previous school year by 5%. (Priority 4)
CTE Completion	CTE Completion Rate: 2019-2020 - 17.3%	CTE Completion Rate: 2020-2021 - 19.1%	CTE Completion Rate: 2021-2022 - 30%		Increase rate of CTE completion from previous school year by 3% each year (Priority 4 & 7)
Reclassification Rate	Reclassification Rate 2020-2021: 4.8%	Reclassification Rate 2021-2022: 6.7% (current) In progress	Reclassification Rate 2022-2023: 12%		Increase EL Reclassification rate from previous year by 5% (Priority 4)
AP Passing Rate	2019-2020 AP Passing Rates: AP Art - 66.6%; AP Biology - 50%; AP Calculus - 0%; AP Comp - 59%; AP Lit - 38.5%; AP Physics - 10%; AP Spanish - 93.5%	2020-2021 AP Passing Rates: AP Art - 0%; AP Biology - 20%; AP Calculus - 0%; AP Comp - 36%; AP Lit - 11%; AP Physics - 0%; AP Spanish - 90%	2020-2021 AP Passing Rates: AP 2D Art 7 Design - 100%; AP Biology - 32%; AP Calculus - 16.7%; AP Comp - 31.6%; AP Lit - 85.7%; AP Physics - 0%; AP Spanish - 88.9% Ap Computer Sci- 40% AP Drawing - 0% AP Gov - 33.3% AP History- 40.9%		Increase number of students with qualifying Advanced Placement score from previous school year. (Priority 4)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EAP Readiness	EAP Ready (% of Students Meeting or Exceeding Standards) 2018-2019 ELA 52.52% 2018-2019 Math 15.31%	EAP Ready (% of Students Meeting or Exceeding Standards) 2020-2021 ELA 37.0% 2020-2021 Math 17.71%	EAP Ready (% of Students Meeting or Exceeding Standards) 2021-2022 ELA 48.0% 2021-2022 Math 14%		Increase number of EAP 'ready' in ELA and in Math from previous school year by 5% (Priority 4)
EL Performance State Summative Assessment	2018-2019 - EL Standard met or exceeded (CAASPP) 4.09%- ELA 3.23%- Math	11th grade only 2020-2021 - EL Standard met or exceeded (CAASPP) 0%- ELA 0%- Math	2021-2022 ELA: 12.47% met/exceeded 2021-2022 Math: 9.71% met/exceeded (CAASPP)		Increase English Learner Progress (state indicator) on the CAASPP for ELA and math from previous school year by 8% (Priority 4)
Broad Course of Study	100% percent of students have access to all courses. No students are excluded; including English Learners or students with exceptional needs Students with exceptional needs: Data from CDE Local Level Annual Performance Report 2018-19; State Least Restrictive Environment Targets. Percentage of students spending	100% percent of students have access to all courses. No students are excluded; including English Learners or students with exceptional needs Students with exceptional needs: Data from CDE Local Level Annual Performance Report 2019-20; State Least Restrictive Environment Targets. Percentage of students spending	100% percent of students have access to all courses. No students are excluded; including English Learners or students with exceptional needs Students with exceptional needs: Data from CDE Local Level Annual Performance Report 2020-21; State Least Restrictive Environment Targets.		Maintain a 100% participation in a Broad Course of Study (Priority 7) Student with exceptional needs: Meet or exceed the State Least Restrictive Environment targets each year English Learners: EL rate of participation in DBE program will meet or exceed previous year's target

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>80% or more of their day in general education classrooms: 62.05% (2019)</p> <p>Percentage of students spending less than 40% of their day in general education classrooms: 3.08% (2019)</p> <p>English Learners: EL participation rate in the Developmental Bilingual Education (DBE) Program develops non-native English speaking students' fluency and literacy in English and their native language. Percentage of ELs participating in DBE: 65% (2020)</p>	<p>80% or more of their day in general education classrooms: 66.2% (2020)</p> <p>Percentage of students spending less than 40% of their day in general education classrooms: 2.0% (2020)</p> <p>English Learners: EL participation rate in the Developmental Bilingual Education (DBE) Program develops non-native English speaking students' fluency and literacy in English and their native language. Percentage of ELs participating in DBE: 63% (2021)</p>	<p>Percentage of students spending 80% or more of their day in general education classrooms: 79.38% (2021)</p> <p>Percentage of students spending less than 40% of their day in general education classrooms: 4.12% (2021)</p> <p>English Learners: EL participation rate in the Developmental Bilingual Education (DBE) Program develops non-native English speaking students' fluency and literacy in English and their native language. Percentage of ELs participating in DBE: 58% (2022)</p>		
State English Learner Summative Assessment	2018-2019- Percentage of students making progress towards English language proficiency - 49.1% (ELPAC)	2018-2019- Percentage of students making progress towards English language proficiency - 49.1% (ELPAC)	2021-2022- Percentage of students making progress towards English language proficiency - 52.3% (ELPAC)		Increase English Learner Progress towards English Proficiency (ELPI Indicator) by 5% (Priority 4)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Combined CTE & A-G Completion	Combined CTE & A-G Completion Rate: 2019-2020 - 18.9%	Combined CTE & A-G Completion Rate: 2020-2021 - 26.2%	Combined CTE & A-G Completion Rate: 2020-2021 - 27.3%		Increase Combined CTE & A-G Completion rate by 2% from previous school year (Priority 4)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Site Based Block Grants	School Site Based Block Grants will be provided to sites for support programs that develop the knowledge and skills needed for career and college exploration. Each site will be expected to develop a site plan for the funds. The funds should be directed to the following: field trips, guest speakers, needed supplies, materials and software and specifically target English Learners, Developmental Bilingual Education, Special Education, Foster, and Economically Disadvantaged students. These funds will also be used to maintain CTE/ROP materials and supply budgets. These funds will also be used for supporting the Three Year Focus Site Plans.	\$20,000.00	No
1.2	K-5 Developmental Bilingual Education/Dual Language Immersion Program	K-5 Developmental Bilingual Education/Dual Language Immersion Program	\$1,400,000.00	Yes
1.3	Bilingual Education Program Supplemental Supplies	Developmental Bilingual Education Program. Provide additional funding for supplemental supplies and materials for Developmental Bilingual Education/Dual Language Immersion program.	\$4,000.00	Yes
1.4	Instructional Materials for English Learners	Provide funding for Instructional materials, consumables and textbooks in Spanish and English and support for English Learners by providing after-school tutoring.	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Additional Library Services	Provide support for students with additional Library services with the following staffing: 0.75 FTE at Waggoner 0.75 FTE at SRIS 0.8 FTE at WMS 0.375 FTE at WHS Total FTE = 2.675 FTE	\$140,000.00	Yes
1.6	Reading Intervention Support	Provide reading intervention support for K-5 students. The focus and goal of this role will be to have students reading at grade level by the end of third grade.	\$240,000.00	Yes
1.7	Summer School Intervention & Enrichment Support	Provide summer school intervention and enrichment support programs for grades Pre-K - High School. These programs focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences.	\$240,000.00	No
1.8	TK-12 Music Program	Maintain TK-12 Music program for the development and support of student learning, including the following additional staffing: 0.333 FTE at Waggoner 0.333 FTE at Shirley Rominger 0.6667 FTE at WMS 0.6667 FTE at WHS Provide funds for support for K-12 Music program development and support.	\$207,000.00	Yes
1.9	Site Technology Support	Site tech support specialists to support efforts of creating equitable access to technology and to support the implementation of	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		instructional technology. Site technology support specialists will provide support through 1:1 meetings, group training, and model best instructional practices with technology. 5 Site Technology Support Specialist Stipends		
1.10	Replacement Cycle for Wireless Access	Support for a replacement cycle for wireless access for school and community sites to ensure equitable access to technology for all students.	\$7,500.00	No
1.11	Student Device Replacement Cycle	Support for the student device replacement cycle to create equitable access to technology. Director of Technology Services to assess, review, and update cycle annually.	\$130,000.00	No
1.12	Enhance College and Career Exploration	Provide support to enhance college and career exploration and planning for all students. Support for students to apply learning and engage in college and career coursework (CTE Classes). Funds are committed for a Coordinator of College and Career Exploration, who will be responsible for the development and implementation of the College and Career Plan through the following grade level commitments: TK - 5: Discover; 6 - 8: Explore; 9-12 Apply/Engage	\$75,000.00	Yes
1.13	Professional Learning and Support	Provide ongoing professional learning and support for staff aimed at meeting the needs of all students through the purchase and replacement of classroom technology for teachers with the intention of creating a sustainable cycle.	\$5,000.00	No
1.14	AVID Program	AVID at WHS including professional development for middle and high school staff with the intention to make it districtwide over the 3 year time line of the LCAP	\$155,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.15	AP Test Fees	Funding for AP tests to reduce barriers to these assessments and improve educational equity.	\$15,000.00	Yes
1.16	Secondary Intervention Teachers	Provide supplemental English Language Arts and Mathematics intervention sections within the instructional day for high school students.	\$150,000.00	No
1.17	CTE Pathways	Provide a comprehensive college and career training and education including Career Technical Education pathways in grades 9-12 to help bridge participation gaps in today's highly technical economy.	\$738,000.00	Yes
1.18	Designated English Language Development	Provide adequate staffing for the delivery of specialized instruction during the regular school day to accelerate English Learners' development of English language proficiency.	\$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 Action 1.4, Instructional Materials for English Learners (ELs), funds were expended on supplemental, instructional, bilingual materials for ELs. The district was unable to offer after school tutoring for ELs due to ongoing staffing challenges. The district is addressing this challenge in the coming school year by partnering with the City of Winters to expand the after school program accessibility with priority registration for ELs and partnering with Sacramento Valley College Corps (SVCC) to offer tutoring support from collegiate interns. In Action 1.7, Summer Learning Opportunities, the District operated a smaller summer school program than was anticipated. This was due to staffing challenges, lower student and family interest levels, and potential barriers to participation. This coming year, the district negotiated a higher rate of teacher compensation for summer programming. Additionally, staff developed a broader array of choice-based enrichment opportunities in the summer learning program and are working to ensure families have access to transportation, sibling enrollment, and universal meals to increase participation. In Action 1.14, AVID Programs, WMS staff used 2022-23 as a planning year and will offer two sections of the AVID elective next year. The district will sustain a long-term goal of expanding AVID to a districtwide program, yet recognizes this transition will likely require additional time to enact.

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.

In Action 1.7, Summer School Intervention and Enrichment Support, the district budgeted \$245,000 for summer learning and \$98,000 was spent. This difference in expenditure was due to lower than anticipated staffing and student participation levels in summer learning offerings. Costs to replacement wireless devices to increase student and family connectivity, Action 1.10 were significantly underbudgeted with a projected cost of \$7,500 and an actual cost to the district of \$65,553. Similarly, the costs to replace students' digital devices, Action 1.11 were projected at \$130,000 and resulted in an actual expenditure of \$225,804. These differences can be attributed to wear and tear on technological resources during distance learning in 2020 and 2021. In Action 1.12, Enhance College and Career Exploration, \$23,500 were spent on a College and Career Coordinator while the remaining budgeted balance of \$51,500 was not expended on this action. The AVID Program, Action 1.14, was projected to cost \$113,800, however the actual costs to implement AVID classes and train staff totaled \$260,663. In order to heighten student unduplicated student access to cost free AP Tests, Action 1.15, the district exceeded the budgeted amount of \$12,000, spending \$27,962 on AP test fees. As the Winters High School Career Technical Education program expands, Action 1.17 also came in over budget. The district planned to spend \$700,000 on CTE pathways, however the actual expenditures totaled \$1,088,820. Students who are English Learners must be provided with a rigorous, intellectually-rich, standards-based curriculum with instructional scaffolding that increases comprehension and participation. Access to the full curriculum is provided in addition to designated English Language Development. The planned qualitative improvement in services in Action 1.18 (Designated English Language Development) was 1.8%. The staffing required to implement a high quality designated ELD program was 4.084 FTE teachers across the grade span. The methodology used to calculate this FTE was .15 FTE of each elementary classroom teacher who teaches designated ELD and the actual FTE for each secondary teacher who teaches designated ELD (i.e. based on number of sections taught). The cost associated with this FTE was \$383,893.55, which when divided by the District's total LCFF funding equates to a 2.5% qualitative improvement. The District had initially projected a 1.8% improvement. This represents an increase of .7% improved services.

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

Actions 1.2 (K-5 Developmental Bilingual Education/Dual Language Immersion Program) and 1.3 (Bilingual Education Program Supplemental Supplies) supported Winters JUSD students in gaining the essential literacies required for future success in both English and Spanish. A majority of the students served in this program are Hispanic/Latino and English Learners (ELs). Among Hispanic/Latino students in grades K-2, 11% performed on or above grade level on the initial reading diagnostic compared to 41% on the third diagnostic. Also, the group of K-2 Hispanic/Latino students performing two or more grade levels below standard decreased by 20%. In grades 3-5, the percentage of Hispanic/Latino students performing on or above grade level in Reading increased from 21% on diagnostic 1 to 40% on the final diagnostic. Additionally, the group of 3-5 Hispanic/Latino students performing two or more grade levels below standard decreased by 21%. The English Learner subgroup of students in grades K-2 grew from 4% on or above grade level in reading on the first diagnostic assessment to 29% on or above grade level on the third diagnostic assessment. Additionally, the group of K-2 ELs performing two or more grade levels below standard decreased by 25%. In grades 3-5, ELs performing on or above grade level in reading increased from 3% on the first diagnostic assessment to 17% on the third diagnostic. Further, the group of 3-5 ELs performing two or more grade levels below standard decreased by 25% and the group of 3-5 ELs approaching grade level standards increased by 11%. Action 1.4 (Instructional Materials for English Learners) also contributed to English Learner progress. This funding was utilized to sustain the pilot of designated ELD curriculum at

the middle and high school levels. Middle school data demonstrates that English Learners grew from 28% on or above grade level in reading on the first diagnostic assessment to 32% on or above grade level on the third diagnostic. High school English Language Arts fall diagnostic data demonstrates that, 0% of English Learners performed at the advanced or proficient level, 26% percent performed at the basic level, and 74% performed at the below basic level. On the spring high school English Language Arts diagnostic, 0% of English Learners performed at the advanced or proficient level, 24% percent performed at the basic level, and 76% performed at the below basic level. This stagnation mirrors trends from prior years in reading outcomes among high school age ELs, many of whom have long-term EL status. This data demonstrates that accelerating English Learner proficiency toward grade level literacy and English proficiency must remain a priority. This problem will be a focus in the district's work to provide EL professional learning for educators and revise the EL Master Plan in the coming year. Action 1.6 (Reading Intervention Support) was focused on supporting all students in reading at grade level. School-wide reading diagnostic data in grades K-2 shows that 16% of all students performed on or above grade level on the Fall diagnostic with 51% of students performing at or above grade level on the spring diagnostic. In grades 3 - 5, school-wide reading diagnostic data shows that 28% of all students performed on or above grade level on the Fall diagnostic with 50% of students performing at or above grade level on the spring diagnostic. Winters JUSD will maintain this commitment to Reading Intervention Support, while also seeking to address the various underlying issues related to literacy development challenges such as early learning experiences, chronic absenteeism, and diverse learning needs.

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.

After reflecting on Goal 1 outcomes, the following changes will be made to the 2023-24 LCAP. In Action 1.1 (School Site-Based Block Grants), the budget will increase by \$5,000 to provide each of the four comprehensive school sites with a more substantial grant. Funds will be allocated to the Wolfskill CRA based on needs expressed by school staff. In Action 1.2 Developmental Bilingual Education/Dual Language Immersion Program, the budget will increase by \$100,000 with the addition of an 1.0 FTE at Waggoner elementary to support the transition to an 80:20 language allocation in first grade. In Action 1.7 (Summer School Intervention and Enrichment Support), the district has hired an Expanded Learning Opportunities Program (ELOP) Coordinator and is actively developing summer learning partnerships with various community providers including the Winters Theater Company, Winters Participation Gallery, and Rural Innovations in Social Economics (RISE). This year, District staff have also collaborated with the City of Winters Summer Camp to offer a more expansive and appealing array of summer learning opportunities. In Action 1.14 (AVID Program), the AVID elective will expand from Winters High School to Winters Middle School, representing two additional sections of the AVID elective. In the coming year district will also initiate district director training for the Assistant Superintendent to build internal district leadership capacity and Cabinet-level advocacy for the program. The budget will increase by \$41,200 to support these costs. District staff also recognize potential correlations between AVID program goals and DBE/DLI goals and are seeking ways to align this work as a K-12 initiative. In 1.15 (AP Test Fees), the budget will increase by \$3,000 to support enhanced student access to Advanced Placement assessments. In Action 1.16 (Intervention Teacher), the Board of Trustees approved the transition to an eight period day at Winters High School for the 2023-24 school year. Additionally, the incoming class of ninth graders transitioned to middle school during school closures and local assessment data indicates they will benefit from additional targeted interventions to achieve grade level standards. With this additional scheduling flexibility and demonstrated student need, the District will hire an additional 1.0 FTE intervention teacher to provide support in Reading. The budget will increase by \$75,000 for this reason.

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>WJUSD is committed to fostering conditions of learning that promote student success.</p> <p>Increase student access to meaningful, appropriate, broad, and relevant learning experiences</p> <p>Provide ongoing professional learning and support for staff</p> <p>Support and retaining high-quality educators</p> <p>Offer students equitable access to rigorous and relevant curriculum and well-maintained facilities</p> <p>Utilize data-driven decision making</p>

An explanation of why the LEA has developed this goal.

Through the District Curriculum, Assessment, Instruction, and Technology (CAIT) Committee and school site Professional Learning Communities, staff have identified and continue to refine the essential standards for each grade level. The Shirley Rominger Intermediate School staff has adopted a Standards Based Report Card. The Waggoner Elementary School staff has also embarked upon this work to ensure that teachers and families have readily accessible data and open communication regarding student learning. The district is administering K-12 diagnostic assessments (three annual assessment windows K-8; two annual assessment windows 9-12) that, along with other formative assessment data, help guide instruction and program decisions. This goal and the actions that follow were chosen because they support the work needed to provide a quality education for students and the tools educators need to be successful.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development	<p>The work to develop essential standards, design scope and sequence, and building standards based report cards is in it's initial steps.</p> <p>The work begun in the 2019-2020 school year and then was</p>	<p>Each school site is using professional development time to advance the work of Common Core aligned instruction and assessment.</p> <p>Waggoner Elementary School teachers have identified essential</p>	<p>The two 2022-23 Winters JUSD Professional Development days were facilitated by a Solution Tree trainer with an emphasis on the essential questions and core practices of</p>		<p>Increase the involvement of teachers/staff in professional development activities around Common Core Standards to 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	slowed down and/or stopped when the pandemic hit. We need to establish where each site is in regards to this area and set goals in order to meet this metric.	standards in English Language Arts and are identifying the essential standards in Math in the spring of 2022. Shirley Rominger Intermediate School developed and implemented a standards-based report card in the Fall of 2022. Winters Middle School adopted an early release schedule to allow for additional collaboration in Professional Learning Communities. Winters High School is utilizing Professional Learning Communities to refine essential standards and adjust pacing guides.	Professional Learning Communities (PLCs). Staff utilized this training to enhance their PLC teaming structures and approaches. Early release Fridays for PLC collaboration will continue in the 2023-24 school year with an emphasis on data-informed decision making. Staff will also receive a half day of training in August on the revised 2022 Danielson Framework for Teachers (FFT). This training will guide the content for Wednesday professional development throughout the school year.		
Curriculum Alignment to CCSS	Common Core State Standards aligned curriculum and materials for English Language Arts with integrated and designated English Language Development and	The CAIT Committee has developed a district-wide plan for Instructional Materials adoption. In 2021-2022, ELD curriculum is being piloted in grades 6-12 and teachers have been	Winters Middle School will adopt English 3D as its designated ELD curriculum while Winters High School staff plan to pilot other options. The Waggoner Elementary and Shirley Rominger		Assure maintenance of and expand access to CCSS and ELD instructional materials for all students by adopting CCSS aligned curriculum each year until all available grades and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math have been adopted Districtwide. Winters High School piloted and adopted CCSS for History/Social Science. They still need Science. Additionally, Winters Middle School piloted and adopted CCSS aligned Science and History/Social Science. Waggoner Elementary and Rominger Intermediate still need to pilot Science and pilot History/Social Science curriculum. Additionally, supplemental intervention, writing, and ELD curriculum was piloted and purchased across the District.</p>	<p>trained. Waggoner Elementary and Shirley Rominger Intermediate teachers will receive NGSS framework training in the spring of 2022, with plans to pilot and adopt Science curriculum in 2022-2023. Winters High School Science teachers will receive NGSS framework training in the fall of 2022, with plans to pilot and adopt Science curriculum in 2022-2023.</p>	<p>Intermediate school teams piloted three NGSS curricula during the 2022-23 school year and will recommend one curriculum for adoption between May and September of 2023. Winters High School science teachers completed NGSS framework training and are in the process of selecting curricula for pilot during the 2023-24 school year.</p>		<p>disciplines have access to CCSS curriculum. (Priority 1, 2, 7)</p>
Highly Qualified Staff	<p>Teacher mis-assignments 2019-2020 = 0</p>	<p>Teacher mis-assignments 2020-2021 = 0</p>	<p>Teacher mis-assignments 2021-2022 = 5</p>		<p>Maintain number of teacher missassignments at 0. (Priority 1)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Induction	100% of eligible teachers were able to participate in new teacher induction program.	100% of eligible teachers were able to participate in new teacher induction program.	100% of eligible teachers were able to participate in new teacher induction program.		Maintain a 100% participation rate of eligible teachers with a new teacher induction program (Priority 1)
Technology Professional Development	A needs assessment was not administered in the 2019-2020 or during 2020-2021 school year. A needs assessment must be administered in the 2021-2022 school year to define our baseline.	Teachers were surveyed and professional development was provided at the start of the school year as well as at individual sites during Wednesday release time. Topics included ParentSquare, Illuminate, and engagement tools such as Pear Deck. Ongoing training with ParentSquare is scheduled for the Spring of 2022..	Teachers were surveyed and professional development was provided at the start of the school year as well as at individual sites during Wednesday release time. Topics included ParentSquare, Illuminate, Pear Deck, NewsELA, Edpuzzle, and CAASPP testing administration.		All staff are technology trained based on a needs assessment given each year. (Priority 1)
Broad Course of Study	CTE Courses available to students 2019-2020 - 13 Student participation in CTE Courses 2019-2020 - 127	CTE Courses available to students 2020-2021 - 17 Student participation in CTE Courses 2020-2021 - 352	CTE Courses available to students 2020-2021 - 18 Student participation in CTE Courses 2020-2021 - 363		Maintain and/or increase CTE class options and increase total enrollment over previous school year by 5%. (Priority 4 & 7)
Williams Act	To date, WJUSD is in compliance/ alignment	To date, WJUSD is in compliance/alignment	To date, WJUSD is in compliance/alignment		Maintain 100% compliance/alignment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	100% with the Williams Act. It is important to continue to be 100%.	100% with the Williams Act.	100% with the Williams Act.		with the Williams Act regarding facilities, curricular materials, and appropriate teacher credentialing. (Priority 1)
EL Access to CCSS & ELD Standards	100% of English Learners have access to CCSS and ELD standards.	100% of English Learners have access to CCSS and ELD standards.	100% of English Learners have access to CCSS and ELD standards.		Maintain 100% access rate to CCSS and ELD standards for English Learners (Priority 2)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Common Core Materials	Provide funding for the adoption of Common Core State Standard or CCSS aligned materials so that all Winters JUSD students have the materials that they need for success. Note: Funding includes basic training and professional development needed for implementation support and success.	\$100,000.00	No
2.2	Data and Illuminate Assessment System	Provide access to and appropriate training for teachers to effectively utilize Illuminate Data and Assessment System.	\$13,000.00	No
2.3	Reading and Math Assessment and Digital Learning Licenses	Purchase online reading/math assessment and digital learning licenses. This purchase will: Provide methods for staff to collect reading and math student data to assist with instruction Provide parents data regarding growth of students in reading and math	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide Board and community data of student growth and performance in reading and math other than state data Students will at minimum test three times a year: Fall, Winter, Spring		
2.4	Teacher Induction Program	Provide on-going professional learning and support for staff aimed at meeting the needs of all students: Train and retain staff through maintenance of Teacher Induction Program for all new teachers	\$55,000.00	No
2.5	Site Based Grants for Professional Learning	Provide on-going professional learning and support for staff aimed at meeting the needs of all students by creating Site Based Grants to support the Professional Growth Cycle. Each site will develop a plan that may include items such as substitute costs to allow teachers time to observe each other and have reflective conversations with peers and coaches.	\$7,500.00	No
2.6	Instructional Coaches	Provide on-going professional learning and support for staff aimed at meeting the needs of all students by hiring 1.5 FTE for Instructional Coaches. Instructional coaches will specifically support the following: Professional Development planning All staff training- PLCs GLCs Instructional practices development Curriculum support for teachers Instructional technology implementation	\$205,000.00	Yes
2.7	Professional Development of ELD Standards and Research-Based	Provide on-going professional development of ELD standards and research-based instructional strategies to teachers with a focus on implementing ELD best practices in the classroom.	\$23,500.00	No

Action #	Title	Description	Total Funds	Contributing
	Instructional Strategies			
2.8	EL Specialist	Provide an EL Specialist to ensure equity and access for all EL students. The EL Specialist coordinates and delivers services and provides leadership to all sites related to measurable improvement of English Language Development achievement of all English Learner students.	\$130,000.00	No
2.9	EL Data and Program Management Platform	Implement a data and instructional planning tool for English Learner programs to document assessment data, monitor student progress, and inform instructional decisions.	\$0.00	No
2.10	Supplemental Professional Development Days and Training	Provide two supplemental professional development inservice days and training for certificated teachers and paraprofessionals.	\$40,000.00	No
2.11	Educational Equity Community Engagement & Educator Professional Development	Engage the community in the development of an equity-focused Graduate Profile, provide educational equity professional development, and support professional learning and collaboration time for secondary teachers and instructional leaders to develop an Ethnic Studies elective course to create a more culturally responsive and inclusive educational experience for diverse learners.	\$25,000.00	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.

Action 2.5 (Site Based Grants for Professional Learning) included funding cover the cost of substitutes as teachers engaged in observations of one another for the Professional Growth Cycle. As in the prior year, due to an ongoing sub shortage, teachers could be not released by traditional substitutes during regular instructional time for these activities. PGC activities did continue as resident substitute educators, administrators, and colleagues covered classes to accommodate peer observation and reflection. Action 2.6 (Instructional Coaches) was not implemented as planned due to the district's inability to recruit and hire highly qualified internal or external candidates to fill the roles. Instead,

the district and certificated association met and negotiated an alternative Professional Growth Cycle (MOU) for the 2022-23 school year that offered teachers choice and movement within the peer, administrator, and self-directed years of the cycle. Action 2.7 (Professional Development of ELD Standards) was implemented at no cost to the district as EL training was offered gratis through EL RISE and via the district's EL specialist. In Action 2.10 (Supplemental Professional Development Days and Training), the district actively recruited teacher candidates to participate in supplemental professional learning days in October and May. The dates are not included in the regular work year for educators and are volitional. Approximately 60% of certificated staff attended the dates and the district had budgeted for a larger group of attendees. In Goal 2.11 (Educational Equity Professional Development), the consultant provided both one to one coaching for site principals and student and community forums to learn more about local needs related to educational equity that have informed this year's LCAP.

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

In Action 2.1 (Common Core Materials), the District budgeted \$100,000 but spent \$145,000 due to increased curricular needs expressed by school sites. Action 2.4 (Teacher Induction Program) included \$60,000 to compensate Induction Coordinators and mentor teachers, as well as fund the cost of new teacher participation, and substitute costs for educator release to conduct observations and collaboration. The actual expenditures for this action were \$83,283 as there were more new hires requiring Induction support than initially anticipated. \$7,000 were budgeted for Action 2.5 (Site Based Grants for Professional Learning) related to the Professional Growth Cycle. These funds were not expended as teachers met to reflect and collaborate during the preparation periods or outside of school hours due to limited substitute availability. In Action 2.6 (Instructional Coaches), \$150,000 was budgeted for 2.0 FTE instructional coaches. These funds were not spent on coaching as the district was unable to hire coaches. In Action 2.10 (Supplemental Professional Development Days and Training), \$15,490 of the budgeted \$74,000 were expended on the cost of staff participation and training. These professional development days are not required work days and participation was lower than expected. \$12,000 was budgeted for Professional Development of ELD Standards, Action 2.7, however these funds were not expended due to free professional learning offered through EL RISE. The actual cost of the EL Specialist represented in Action 2.8, was \$132,859, compared to the \$114,000 budgeted. This difference was due to a compensation increase negotiated for certificated educators. Action 2.11 (Equity Professional Development) required a \$23,400 expenditure as the contract quote from an outside provider came in well under the budgeted amount of \$40,000.

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

Action 2.2 (Data and Illuminate Assessment System) provided formative assessment data that guided instructional decision making for implementing instructors. Illuminate usage data shows that 722 item bank assessments were created by 88 users. Alternatively, the data shows there are eight educators districtwide who are the top users of the platform who have authored between 76 and 5,000 assessments. All but one of these frequent users are secondary educators, indicating the platform is used infrequently by elementary teachers. Additionally, the gradebook access data for parents shows 78 parent logins in the past month, although there is no way to filter down and identify if these are repeat users. As the district moves into its third and final year of the current Illuminate contract, staff will continue to strive for broader use among educators and parents, while also exploring alternatives. Action 2.3 (Reading and Math Assessment and Digital Learning Licenses) provided timely and actionable data to inform instructional groupings, interventions, and enrichment in grades K-8. Staff at Waggoner Elementary School, Shirley Rominger Intermediate School, and Winters Middle School implemented three i-Ready diagnostic

assessments. Diagnostic data continues to be presented to the school board three times annually and is utilized as a metric in School Plans for Student Achievement (SPSAs). K-8 i-Ready Reading data shows that the percentage of students performing at or above grade level increased by 19% from diagnostic number one to number three, while the percentage of students performing two or more years below grade level decreased by 10%. In K-8 i-Ready Mathematics, the percentage of students performing at or above grade level increased by 21% from diagnostic number one to number three, and the percentage of students performing two or more years below grade level decreased by 16%. At Winters High School, educators implemented four diagnostic assessments using an alternative platform, Evaluate. Evaluate Reading data shows a 3% increase in the percentage of students performing in the proficient range, a five percent increase in the percentage of students performing in the Basic range, and a 6% decrease in the percentage of students performing in the below basic range. Evaluate Mathematics data shows that the percentage of students performing in the proficient or advanced range increased by 4%, the percentage of students performing in the basic range increased by 12%, and the percentage of students performing in the below basic range decreased by 18%. while the percentage of students performing at the basic level increased by 4% from the fall to spring diagnostics. In Mathematics, WHS Evaluate data demonstrates that the percentage of students performing at the below basic level decreased by 15%, This data continues to demonstrate a need for increased targeted intervention and support at the high school level. The augmented action 1.16 (Secondary Intervention Teachers) addresses this identified need.

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.

Action 2.2 (Data and Illuminate Assessment System) outlines that the district will provide access to and appropriate training for teachers to effectively utilize the Illuminate Data and Assessment System. The district began using Illuminate in 2016 and there have been various levels of implementation across the district. All secondary teachers use the Illuminate parent portal for grade reporting and some teachers across the grade span use the platform's assessment functions. This year the district began exploring using the Aeries Student Information System (SIS) parent portal as an alternative to the Illuminate portal for the purposes of grade reporting. The district plans to further this work in the coming year in order to streamline use of existing tools and resources. The 2023-24 school year represents the third and final year in the current Illuminate contract and the district plans to explore alternative standards-based assessment and progress monitoring tools. In Action 2.6 (Instructional Coaches), the district and bargaining unit made several agreements that benefited 2023-24 recruitment including honoring all years of service for external certificated candidates and a three-year signing and retention bonus for hard to fill positions. With these incentives, and a proactive hiring approach, the district was able to recruit two qualified candidates for the coming school year. The district also revisited the topic of supplemental professional development days with the certificated bargaining unit during negotiations and both parties agreed to a \$50 hourly rate for teacher participation in professional learning day's. Additionally, the two groups agreed to reinvest in the district's Professional Growth Cycle (PGC) and Danielson Framework for Teachers (FFT) training will be the mutually agreed upon topic for supplemental professional learning on the opening day of in-service and the two supplemental professional development days. The district is hopeful that the increased rate of pay and mutually agreeable focus of collaboration will result in higher rates of participation. Nonetheless, the budgeted amount has been more realistically established at \$40,000 for the 2023-24 school year. In 2023-24 the district partnered with a consultant to facilitate educational equity coaching for site administrators and support for aligning the LCAP to the board's equity statement. During this process two immediate priorities were identified; completion of a districtwide, equity-focused graduate profile and planning for the implementation of an Ethnic Studies course at Winters High School. As such, Action 2.11 (Educational Equity Professional Development) has been reconfigured as (Educational Equity Community Engagement & Educator Professional Development).

The \$25,000 budgeted in this action will support ongoing student input, community forums, and staff collaboration to finalize the Graduate Profile. It will also fund teacher and instructional leader training and collaboration time to develop an Ethnic Studies course and facilitate community participation and feedback throughout the process.

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>WJUSD is committed to engaging all stakeholders in creating a safe and welcoming environment for learning.</p> <p>Motivate and support the social and emotional well-being of all students</p> <p>Seek input and implement shared decision-making processes</p> <p>Heighten school connectedness and student engagement</p> <p>Address the needs of the whole child</p>

An explanation of why the LEA has developed this goal.

Goal 3 remains a high priority for Winters JUSD to address the interrupted learning and wellness challenges presented by the pandemic. The district wishes to prioritize parent and family engagement and offer a variety of accessible participation strategies that increase access to and meaningful input about student learning and educational initiatives. Additionally, three Winters JUSD schools qualified for Differentiated Assistance (DA) due to a "Very High" rating on the 2022 California School Dashboard. Improving attendance rates through a responsive MTSS and districtwide Attendance and Engagement Initiative will be a focus in 2023-24. Winters JUSD also recognizes that safe and welcoming environments for learning enhance student connectedness and academic achievement. Winters schools will continue to implement a variety of supplemental supports and strategies to address students' social emotional, mental health, and behavioral needs. Finally, as the district transitions to Universal Prekindergarten (UPK), support personnel to proactively address the needs of the youngest learners will remain a priority.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parental Participation	We have had successful online parent participation, including parents of students with exceptional needs and Dual Language Learner families, in our family forums,	The district has hired a Parent Engagement Coordinator to promote family partnerships and participation. All sites have an active ELAC and the district hosts monthly DELAC	The district has hired a second Parent Engagement Coordinator to promote family partnerships and participation. All sites continue to operate an active ELAC and the		Continue to improve by 5% each year the outreach for parent engagement opportunities throughout the district in the form of volunteer opportunities, parent

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	information nights, ELAC and DELAC meetings, as well as good participation in various committees throughout the district. Since we are just coming out of a year-long pandemic, it is difficult to select a baseline number.	meetings. The LCAP Parent Advisory Committee holds quarterly meetings. Additionally, the district initiated a new parent communication platform called Parent Square. All parent/guardian emails and cell phone numbers are integrated to receive outgoing messages and 43% of parents have registered on the platform.	district hosts monthly DELAC meetings. The LCAP Parent Advisory Committee holds quarterly meetings. The district continued its use of the parent communication platform called Parent Square. 99% of all parents and guardians are contactable by phone or email. Additionally, the district began a Preschool Parent Advisory Committee (PAC) that meets monthly.		institutes, adult literacy nights, back to school nights, open houses, parent conferences and family nights. (Priority 3)
Chronic Absenteeism	Absenteeism 2019: 8% chronically absent (maintained -0.1%)	Absenteeism 2020-21: 13.4% chronically absent (declined by 5.4%)	Absenteeism 2021-22: 33.2% chronically absent (increased by 19.8%)		Increase student attendance from previous school year by 1% (Priority 5)
Graduation Rate	Graduation Rate 2019: 84.2%	Graduation Rate 2020: 82.4% (declined by 1.8%)	Graduation Rate 2022: 92.1% (improved by 8.6%)		Increase graduation rate from previous graduation class by 3%. (Priority 5)
High School Drop Out Rate	Drop Out Rate 2019: 15%	Drop Out Rate 2020: 17% (increased by 2%)	Drop Out Rate 2020: 8% (decreased by 9%)		Decrease High School Dropout Rate from previous school year by 3%. (Priority 5)
Middle School Drop Out Rate	Middle School Dropout Rate 2019: 0%	Middle School Dropout Rate: 2020-0% (no change)	Middle School Dropout Rate: 2021-0% (no change)		Maintain Middle School Dropout Rate at 0%. (Priority 5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	Suspension rate 2019 - 2020 - 3.9% suspended at least once.	Suspension rate 2020 - 2021: 0.8% suspended at least once.	Suspension rate 2021 - 2022: 5.5% suspended at least once.		Decrease number of suspensions from previous school year by 1%. (Priority 6)
School Connectedness and School Safety	<p>School Connectedness (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2018 = 72%, 2019 = 71%, 2020 = 68%</p> <p>7th grade: 2018 = 66%, 2019 = 56%, 2020 = 56%</p> <p>9th grade: 2018 = 53%, 2019 = 50%, 2020 = 56%</p> <p>11th grade: 2018 = 56%, 2019 = 47%, 2020 = 61%</p> <p>School Safety (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2018 = 67%, 2019 = 81%, 2020 = 77%</p> <p>7th grade: 2018 = 67%, 2019 = 57%, 2020 = 56%</p>	<p>School Connectedness (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2019 = 71%, 2020 = 68%, 2021 = 80%</p> <p>7th grade: 2019 = 56%, 2020 = 56% 2021 = 61%</p> <p>9th grade: 2019 = 50%, 2020 = 56%, 2021 = 65%</p> <p>11th grade: 2019 = 47%, 2020 = 61%, 2021 = 57%</p> <p>School Safety (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2019 = 81%, 2020 = 77%, 2021 = 93%</p> <p>7th grade: 2019 = 57%, 2020 = 56%, 2021 = 69%</p>	<p>School Connectedness (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2019 = 71%, 2020 = 68%, 2021 = 80% 2022=71%</p> <p>7th grade: 2019 = 56%, 2020 = 56% 2021 = 61% 2022=53%</p> <p>9th grade: 2019 = 50%, 2020 = 56%, 2021 = 65% 2022=53%</p> <p>11th grade: 2019 = 47%, 2020 = 61%, 2021 = 57% 2022=60%</p> <p>School Safety (percentage of students reporting "Agree" or "Strongly Agree")</p> <p>5th grade: 2019 = 81%, 2020 = 77%,</p>		<p>Increase student engagement and connectedness as reported on CHKS and focus groups from previous school year as measured by "Connectedness, Motivation, and Participation" metrics by 3% in each category.(Priority 6)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>9th grade: 2018 = 55%, 2019 = 60%, 2020 = 56%</p> <p>11th grade: 2018 = 62%, 2019 = 61%, 2020 = 67%</p>	<p>9th grade: 2019 = 60%, 2020 = 56%, 2021 = 74%</p> <p>11th grade: 2019 = 61%, 2020 = 67%, 2021 = 73%</p>	<p>2021 = 93%</p> <p>2022=75%</p> <p>7th grade: 2019 = 57%, 2020 = 56%, 2021 = 69%</p> <p>2022=56%</p> <p>9th grade: 2019 = 60%, 2020 = 56%, 2021 = 74%</p> <p>2022=68%</p> <p>11th grade: 2019 = 61%, 2020 = 67%, 2021 = 73%</p> <p>2022=70%</p>		
Chronic Absenteesim (California Dashboard)	<p>Based on the California School Dashboard, for 2019-8.1% of students were identified as chronically absent, a decrease of 0.4% from the prior year. The District has identified attendance as an area of focus for the 19-20 school year as a comprehensive component of its Multi-Tiered System of Support. (MTSS)</p>	<p>In 2020-21, 13.4% of students were identified as chronically absent, an increase of 5.3% from the prior year. The District has identified attendance as an ongoing area of focus for the coming school year as a comprehensive component of its Multi-Tiered System of Support (MTSS).</p>	<p>In 2021-22, 33.2% of students were identified as chronically absent, an increase of 19.8% from the prior year. The District has identified attendance as an ongoing area of focus for the coming school year as a comprehensive component of its Multi-Tiered System of Support (MTSS) as well as hiring an additional parent engagement coordinator.</p>		<p>Decrease chronic absenteeism rates from previous school year by 1%. (Priority 5)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate	Dataquest reports a 0% expulsion rate for 2019	Dataquest reports a 0% expulsion rate for 2020-21	Dataquest reports a 0% expulsion rate for 2021-22		Maintain expulsion rate at 0% (Priority 6)
Attendance Rate	2019-20 attendance rate, based on 2019-20 P-2 ADA (1,479.08) and 2019-20 Census Day enrollment (1,559) is 94.87%	2021-22 attendance based on 2021-22 P-2 reported ADA (1,409.46) and 2021-22 Census Day enrollment (1,557) is 90.52%	2022-23 attendance yield based on 2022-23 P-2 reported ADA (1,442.54) and 2022-24 Census Day enrollment (1,568) is 92%		Increase annual P-2 ADA to a rate of 97% (Priority 5)
Parental Participation for Students with Exceptional Needs	2019-2020: 63% parent attendance rate in all Initial IEPs, Annual IEPs, and Triennial IEPs.	2020-2021: 91% parent attendance rate in all Initial IEPs, Annual IEPs, and Triennial IEPs.	2021-2022: 98.97% parent attendance rate in all Initial IEPs, Annual IEPs, and Triennial IEPs.		Increase parent IEP attendance rate to 95% or higher (Priority 3)

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parental Participation and Engagement	Increase the district's resources to engage more parents through a platform that increases and encourages parent communication with the district through a seamless communication strategy.	\$9,500.00	No
3.2	Social Emotional Learning Resources	Provide supplemental resources for schools to address Social Emotional Learning needs.	\$10,000.00	Yes
3.3	Activity Stipends	Provide funding for activity stipends to support activities that develop students and encourage students to engage in school.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Special Education Transportation	Provide funding for special education transportation to assure support for students in their safe arrival to the educational environment.	\$370,000.00	No
3.5	Home-to-School Transportation	Provide transportation to support low income students. This assures home to school transportation for all to assure support for students in their safe arrival to the educational environment.	\$360,000.00	Yes
3.6	Nursing Services	Provide additional district-wide nursing services to ensure a healthy learning environment for all students with the goal of keeping students in school.	\$250,000.00	Yes
3.7	Counseling Services	Provide counseling services to support all facets of student learning and social/ emotional support 1.0 SRIS 1.0 WMS 2.0 WHS/Wolfskill	\$515,000.00	Yes
3.8	Parent Resources	Provide parent resources, support and training initiatives such as PIQE to provide families with the knowledge, skills, and resources to support their children's school success and prepare for the future.	\$50,000.00	Yes
3.9	Specialists to Support At-Risk Students	Provide district-wide specialists to support students, families, and staff with behavior, social, and emotional needs. 2.0 FTE Psychologists	\$254,000.00	Yes
3.10	Smaller Class Sizes	Provide funding to keep average student/teacher ratios within, or under 27:1.	\$270,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Universal Breakfast Program	Universal Breakfast Programs at all school sites.	\$240,000.00	No
3.12	Family Liaison (Bilingual)	Family Liaison (Bilingual) to support student and family engagement/ outreach (attendance, access and equity to school co-curricular and extra-curricular activities, etc.) with priority services offered to Foster/ Homeless youth, English Learners and Socioeconomically Disadvantaged students.	\$95,000.00	No
3.13	Mental Health Care Coordination Service	Provide a mental health care coordination service to link families with mental health services and promote a safe and healthy environment for learning.	\$0.00	No
3.14	Athletic Stipends and Transportation	Provide funding for athletic stipends and transportation to support athletic programs that develop students and encourage students to engage in school.	\$135,000.00	No
3.15	Research-Based Student, Family, and Staff Perceptions Survey Instrument	Implement a research-based survey to proactively identify student, family, and staff perceptions to help school and district leaders identify and address needs to improve wellness and learning outcomes.	\$14,000.00	No
3.16	PBIS Professional Development	Provide Positive Behavior Interventions and Supports (PBIS) professional development for site PBIS teams in order to implement an evidence-based framework of teaching and intervention services, prevent unwanted behaviors, and ensure all students benefit from core instruction.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.17	Preschool and TK Instructional Aides	Provide an instructional aide in each Transitional Kindergarten classroom to maintain a 1:12 staff/student ratio and provide one supplemental Preschool aide to ensure welcoming and supportive early childhood education environments.	\$86,000.00	No
3.18	Kindergarten Instructional Aides	Provide an instructional aide in each Kindergarten classroom to maintain an improved staff/student ratio and ensure welcoming and supportive early childhood education environments.	\$135,000.00	Yes
3.19	TK and 6th Grade ASES Program	Expand the After School Education and Safety (ASES) program to include a Transitional Kindergarten program and 6th grade program to offer developmentally appropriate after school enrichment to the youngest learners.	\$120,000.00	No
3.20	Attendance and Reengagement	Support services to reengage students displaying patterns of non-attendance and chronic absenteeism	\$95,000.00	Yes
3.21	Behavior Support Services	Provide a district behaviorist to provide support and intervention to students with Tier II and Tier III behavioral needs.	\$140,000.00	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.

Counseling services at Waggoner Elementary, represented within Action 3.7 - Counseling Services, were delivered by a RISE mental health clinician. The clinician delivered one to one support services to the most vulnerable youth. This service delivery model was different than the initial model which would have included both one to one and group counseling services. In Action 3.8, Parent Resources, the District planned to implement parent education programs at multiple school sites, but enacted the program at Winters Middle School and Winters High School only. Action 3.15, SEL Universal Screener, was implemented at all school sites with fidelity and students participated in two annual survey

windows. Nonetheless, staff feedback indicated that the selected survey, PASS, was cumbersome to administer and the instrument did not yield the data needed to inform supplemental services for students.

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.

As transportation costs continue to rise, Actions 3.4 (Special Education Transportation) and 3.5 (Home to School Transportation) both required expenditures exceeding the original budgeted amount. Special Education Transportation costs were \$286,500 compared to the projected \$220,000 and Home to School Transportation costs were \$318,935 compared to the projected \$247,000. Action 3.6, Nursing Services also exceeded the initially projected amount and the district spent \$270,485 versus the budgeted figure of \$205,000. This difference was due to increased student need and associated FTE. In Action 3.7, Counseling Services, the services offered at Waggoner were fully supported by Rural Innovations in Social Economics (RISE) via grant funds, versus a shared cost between RISE and WJUSD, a material difference of \$60,700 from the original budgeted amount. In Action 3.8, Parent Resources, the District budgeted \$45,000 to implement parent education programs but spent \$22,000 as the programs were offered in secondary schools only. Action 3.10, Smaller Class Sizes, was budgeted to cost \$205,000, but due to negotiated certificated increases and increased enrollment in TK and Kindergarten, the actual costs were \$244,158. To ensure all students had access to healthy and cost-free meals, Winters JUSD continued to implement breakfast services at all school sites. While the original cost projection for this action (3.11 - Universal Breakfast program) was \$30,000 to include a sixth through 12th grade breakfast program, the actual costs to scale staffing and offer a breakfast program at all schools was \$357,600. Action 3.13, Mental Health Care Coordination Services, was budgeted to cost \$11,000 but required no expenditure as the district entered into a multi-year contract with the vendor in the prior year. Action 3.16, PBIS Professional Development, was initially budgeted at \$30,000. While Waggoner Elementary School, Winters Middle School, and Winters High School participated in PBIS training, this professional learning was provided cost free by the Yolo County Office of Education. The District partnered with the City of Winters to expand the after school program by adding a TK class. The projected costs for this class were \$56,000 while the actual expenditures totaled \$69,000.

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

Action 3.1, Parental Participation and Engagement, was an area of success with 99% of families now contactable via phone or email through the District's communication platform, Parent Square. Additionally, 95% of parents are receiving text messages through the platform. An area for ongoing growth in this action is parent interaction with the Parent Square phone application. At present, 32% of parents have downloaded the app. The technology department is planning to table at all back to school activities in 2023-24 to support families in accessing and utilizing the app. Actions 3.4 and 3.5 provided special education and general education transportation to students across the district, with priority routes running to rural areas and El Rio Villas public housing where many unduplicated pupils reside. A strength was that these services were consistently available to support students in getting to and from school. An ongoing area for growth is maintaining desired transportation department staffing levels and route timeliness. Despite more lenient COVID contact tracing and notification requirements, Action 3.6 - Nursing Services remains a local priority. The District plans to sustain current staffing levels with the potential to hire additional FTE in the coming year contingent on student health and wellness needs. Similarly, Action 3.7, Counseling Services, is a widely expressed need across school sites and engagement partner groups. Initiatives implemented by counseling staff include Friendship Groups, California Junior Scholarship Federation, High School Transition meetings for all incoming 9th graders, and more. Action 3.8 - Parent Resources,

funded the implementation of the Parents Institute for Quality Education (PIQE) at Winters Middle School and Winters High School. WMS honored 29 parent PIQE graduates and WHS recognized 33 parent PIQE graduates, representing the largest group of parent program completers to date. The Universal Breakfast Program, Action 3.11 was implemented at all four district comprehensive school sites in 2022-23. Previously, breakfast service was only available on the Waggoner and Shirley Rominger campuses. Students and families responded positively to this service and the meal program will continue to be supported in the coming years. The Bilingual Parent Liaison - Action 3.12, continued to engage with Winters JUSD families, prioritizing English Learners and socioeconomically disadvantaged students, with an emphasis on building family partnerships in Universal Prekindergarten. This focus manifested itself through a Preschool Parent Advisory Committee and monthly "Pastries with Parents" events. The District surveyed parents about the effectiveness of these activities. All selected parents reported they had been invited to school-based meetings, 3/5 had attended school-based meetings, 4/5 had attended campus events, 2/5 had held leadership positions at the school. The Bilingual Parent Liaison will continue to expand outreach efforts in the 2023-24 school year to involve parents in their children's education. Action 3.13 - Mental Health Care Coordination Services, funded the Care Solace service, a mental health care coordination platform, which offers families with an alternative means to seek support and care beyond the resources available at school sites. Actions 3.17 - Preschool and TK Instructional Aides and 3.18 - Kindergarten Instructional Aides maintained developmentally appropriate staffing ratios and supportive early childhood education environments for our youngest learners. Action 3.19 - TKS ASES program was new in the 2022-23 school year and funded the addition of a Transitional Kindergarten after school program offered in partnership with the City of Winters. 19 incoming TK students are enrolled in this program for the coming school year and staff recognize that this service provides much needed childcare and heightens access to the TK instructional program.

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.

In the 2022-23 LCAP, Action 3.3 (Activity Stipends) was not listed as a contributing action. Research demonstrates that student participation in extracurricular activities such as school clubs and organizations is a protective factor that promotes health, well-being, and academic success. According to the Center for Disease Control (CDC), students who feel more connected to school are less likely to engage in risky behaviors, more likely to engage in positive health behaviors, more likely to have higher grades and test scores, to have better school attendance, and to graduate high school. Additionally, the CDC notes that adolescent students who are engaged with school activities are less likely to have emotional distress and thoughts of suicide. As such, Action 3.3 will be funded as a contributing action in the 2023-24 LCAP. Staff have explored alternative screeners and perception tools to garner timely and informative data about student needs. The LCAP Task Force and Parent Advisory Committee previewed the Youth Truth survey instrument and have selected it for implementation in the 2023-2024 school year. This change is reflected in Action 3.15 and Youth Truth will replace the PASS SEL screener. Action 3.19 - TK and 6th Grade ASES program, has been expanded to include the costs of a 6th grade after school program. This action will be funded through the Expanded Learning Opportunities Program (ELOP) grant and represents the District's ongoing efforts to offer an extended instructional and enrichment experience for students in grades TK - 6. Action 3.20 - Attendance and Reengagement, is a new action that has been authored in response to the district's Very High performance level on the California School Dashboard Chronic Absenteeism indicator. This action will fund a district coordinator to augment the district's Multi-Tiered System of Support (MTSS) for students displaying patterns of non-attendance and chronic absenteeism. This position will support an array of attendance improvement related functions across the district including: Tier 1 interventions that improve school features such as climate, safety, health, student skills, parental involvement, and school readiness, as well as district-wide attendance initiatives and school dropout prevention components; Tier 2, targeted interventions that incorporate clinical

approaches for acute/emerging attendance problems related to mental health issues; student engagement initiatives; and teacher and peer mentoring programs; and Tier 3, intensive interventions which augment services offered in Tier 2 and utilizes a case study and management approach. Ongoing input from various engagement groups and a theme in the LCAP Listening Forums was a need for additional behavior support services. This need will be addressed in a new Action 3.21 with the addition of a district behaviorist position to coordinate functional assessments of behavior, author behavior intervention plans, and provide students with the tools to demonstrate school appropriate behaviors and become more academically successful.

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)
\$3,563,600	\$257,591

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.63%	0.00%	\$0.00	21.63%

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 following actions are provided on an LEA-wide basis but are specifically designed, and principally directed and effective, to meet the needs of unduplicated student populations:

Goal 1

Winters JUSD strongly believes that bilingual education and biliteracy are assets that help prepare all students, including English Learners, foster youth, and low-income students, for the rigors of academic achievement, college, careers, and global citizenship. Research shows that bilingual education helps in the development of primary language and English proficiency. Further biliteracy programs reinforce the value of diversity and contribute positively to the development of cultural identity. Actions 1.2, 1.3, and 1.4 augment services in the Developmental Bilingual Education (DBE)/Dual Language Immersion (DLI) pathway which is designed to provide an evidence-based instructional approach to support English and dual language learners.

A growing body of research demonstrates positive correlations between high quality library programs and student achievement. The benefits associated with access to robust library programs are strongest for the most vulnerable and at-risk learners, including students of color, low-

income students, and students with disabilities. Through Action 1.5, WJUSD will increase library services in order to offer equity of access to quality reading materials and literacy support services throughout the school day.

After assessing the needs, conditions, and circumstances of English Learner (EL) and low-income students, the district has identified that the percentage of ELs reading on or above grade level is 37% lower than all students, and the percentage of low-income students reading on or above grade level is 18% lower than all students. To address this condition of our English Learner and socioeconomically disadvantaged students, the district will implement supplementary services, supports, and interventions to accelerate literacy development for this special population. Goal 1, Action 1.6 funds Reading Intervention Support for students requiring Tier III literacy instruction to make growth toward grade level reading proficiency. This action is being delivered on a school-wide basis at Waggoner Elementary School and Shirley Rominger Intermediate School in order to provide augmented school year instruction for students performing below grade level in reading and core subjects. Because of the notably lower reading levels of English Learner and socioeconomically disadvantaged pupils, they will receive priority access to intervention programs that will accelerate their path to reading proficiency.

Unduplicated pupils have historically seen lower rates of engagement and fewer opportunities to participate in enrichment activities that ultimately lead to improved academic performance. Research demonstrates that music education can enhance the well-being and healthy development of students. Educational partner feedback prioritizes these educational experiences as a way to improve student engagement. Through Action 1.8, WJUSD will continue to provide an LEA-wide TK-12 music program, to ensure unduplicated students have access to music education.

The College/Career Indicator was not reported on the 2022 California School Dashboard. In prior reporting years, this indicator moved from "Green" (2018) to "Orange" (2019). This was a decline of 2.7%, with 37.5% of students considered "prepared." This number was significantly lower for other student groups: Socioeconomically Disadvantaged students: 28.7% prepared; English Learners: 7.7% prepared; homeless students: 9.1% prepared. College-going rates differ disproportionately by family income, parent education level and other demographic characteristics. The need to learn and explore college and career options continues to be a priority identified by educational partners during the LCAP engagement process. Action 1.12 provides a College and Career Coordinator to support exploration of careers, plan for college, exploration of career and college assessments, understanding the admission processes, and academic planning for college and career readiness. Action 1.15 supports all students, with a focus on those in the unduplicated count, in accessing Advanced Placement (AP) assessments which provide exposure to the rigors of college, GPA enhancement, and the opportunity to achieve collegiate credit.

Data demonstrates that high-risk students are eight to ten times less likely to drop out of school in their junior or senior year if they participate in a CTE program. Further, 90% percent of CTE students earn a high school diploma as compared to the nationwide graduation rate of 75%. It has also been demonstrated that participation in a CTE pathway more than doubles the rate of college entrance for minority students. Through Action 1.17, Winters JUSD will offer three CTE pathways in Agriculture, Culinary, and Engineering. This school-wide action at

Winters High School will benefit all students yet have a significantly higher impact on English Learners, low-income students, and foster youth.

Goal 2

Timely and accurate data surrounding student achievement is necessary to monitor student progress toward grade level standards in Reading and Mathematics. Winters JUSD unduplicated students have achievement gaps in both Reading and Mathematics as demonstrated by curricular formative assessments, benchmarks, and SBAC results. Action 2.3 provides diagnostic assessments given three to four times annually and personalized digital instruction tools and learning pathways. Reports generated from these platforms include disaggregated performance data for students in the unduplicated count and evidence of student progress on grade level standards and foundational skill domains. This data is critical for educators to identify students' unique learning needs accelerate the path to proficiency for students in special populations.

In order to close local opportunity and achievement gaps, Winters JUSD will implement research-informed equity strategies. Teachers need information about their pedagogy and the requisite instructional skills to effectively differentiate instruction and meet the diverse needs of their students. Action 2.6 provides 2.0 FTE Instructional Coaches who support colleagues in reviewing data, identifying educational inequities and causation, implementing instructional actions and initiatives to address achievement disparities, and assessing the impact of the improvement cycle on students performing below grade level, especially those in the unduplicated count.

Goal 3

Action 3.3. Activity Stipends, supports the delivery of programs that develop the academic, social, emotional, and physical needs and interests of students through engaging curricular and extracurricular learning experiences. These student-centered activities support UPC students in accessing safe and supportive environments, building new skills, having a voice in the educational process, making healthy choices, and remaining active and engaged in school. While all students benefit from such experiences, students in the UPC are more significantly and positively influenced because many would not have access to such activities if they were not offered within the context of school.

To address attendance barriers for all Winters JUSD students, including unduplicated pupils, WJUSD will provide provide daily home to school transportation. Without transportation unduplicated students who live in rural areas will face challenges getting to school as there is no city transit system and many families have limited transportation options. Action 3.5, Home to School Transportation is needed in order ensure regular and consistent attendance. Action 3.20 Attendance and Re-engagement will provide coordination of a districtwide MTSS for non-attendance and chronic absenteeism. Educational research overwhelmingly points out that consistent school attendance directly impacts student achievement.

Family support and parent education are critical to building home school partnerships and supporting the academic achievement of English Learner and low-income families. Action 3.8, Parent Resources, supports the implementation of evidence-based parent involvement programs including the Parent Institute for Quality Education (PIQE). These initiatives promote parent/guardian understanding of how their involvement in their children's' education improves self-esteem, academic success, and postsecondary opportunities. A 2018 longitudinal study conducted by San Diego State University demonstrates that students whose parents participated in PIQE's parent engagement program graduated from high school at a higher rate and enrolled in college or university at a higher rate than peers with similar backgrounds statewide in California.

Through the LCAP engagement process, educational partners shared priorities to sustain supplemental staffing in health, counseling, instruction, educational psychology, and early childhood education. Action 3.6 provides supplemental nursing services for students who face barriers to accessing healthcare. As a rural district with a predominantly low-income student population, Winters JUSD school nurses and health technicians offer socioeconomically disadvantaged students with equitable access to healthcare by removing barriers to community-based healthcare through care coordination and case management. This health equity strategy ensures that the entire school community receives quality healthcare that is critical for health maintenance, disease prevention, and regular school attendance. Action 3.7, Counseling Services, funds a full time counselor at Shirley Rominger Intermediate School, a full time counselor at Winters Middle School, and two full-time counselors at Winters High School. According to the national rankings released in February 2022 by the American School Counselor Association, California schools have an average of 527 students for each counselor, Action 3.7 allows for a student to counselor ratio of 350:1 in 3rd through 8th grades and 225:1 in 9th through 12th grades. Unduplicated students, and all pupils, benefit from the augmented services that these reduced ratios facilitate including academic counseling, college and career advising, conflict mediation, mental health support, and initiatives that improve equity and school climate issues. Action 3.9, Specialists to Support At-Risk Students, provides 2.0 FTE district-wide school psychologists to support students, families, and staff with behavior, social, and emotional needs. These specialists support the implementation of an effective Multi-Tiered System of Support (MTSS) that supports children furthest from opportunity in accessing early intervention and minimizes disproportionate referrals to Special Education for unduplicated pupils. Action 3.10, Smaller Class Sizes, funds reduced class size across the grade span maintaining schoolwide student to teacher average ratios of 27:1 or lower. Reducing class sizes by hiring supplemental qualified teachers substantially improves student achievement, especially for vulnerable youth in the unduplicated population. Action 3.18 ensures that each kindergarten classroom is staffed with a classified instructional aide. As aligned to the Universal Prekindergarten statewide initiative, Winters JUSD is committed to maintaining a lower student to staff ratios for the youngest students. With both a credentialed teacher and instructional aide in each kindergarten classroom, kindergarteners receive more stimulating and responsive care, engage in more verbal interactions, secure social-emotional attachments, and build healthy relationships. English Learners develop improved communication and language skills from increased speaking and listening opportunities with proficient adult models. Low income and foster youth are also positively impacted, achieving improved social competence and cognitive development through high quality interactions with instructional staff.

LCAP input from staff, parents, and students, continues to prioritize addressing the heightened post-pandemic social and behavioral needs of students. Social emotional learning resources offered through Action 3.2 include supplementary supports and curriculum beyond the adopted programs at each school site. School staff utilize the resources to run small group interventions and circles with a focus on promoting

wellness among the highest need students in the unduplicated count. Action 3.16 ensures that all staff are trained in and all schools implement Positive Behavior Interventions and Supports (PBIS) practices. English Learners, foster youth, and low income students are disproportionately referred to administration for disciplinary reasons that remove them from instructional environments and learning. PBIS functions as an equity strategy for school discipline by reducing rates of exclusionary discipline, office referrals, and suspensions based on individual characteristics such as language, race, ethnicity, income, or special education status. Additionally, for those students requiring targeted and intensive behavioral interventions, Action 3.21, Behavior Support Services, funds a 1.0 FTE districtwide Behaviorist to support students, teachers, and parents in implementing effective strategies to mitigate challenging behaviors and improve student access to safe and effective learning environments. As students in the unduplicated count are disproportionately represented in district discipline data, behavior support services represent a proactive strategy to improve educational equity and diminish office referrals that remove vulnerable students from first, best instruction.

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

Winters JUSD is committed to supporting foster youth, English Learners, and low-income students by increasing and offering improved services that support programs beyond the academic base. Through review of supporting research, experience, and best practices, WJUSD has determined the actions described in the LCAP are the most effective use of funds to meet the District's goals for unduplicated pupils and has established processes to ensure that supplemental funds are principally directed and utilized in a manner that benefits the intended student groups. In addition to the services provided to all students listed above, the district also provides additional supports above LCFF funding which increase the services provided to unduplicated students.

In the 2022 CAASPP assessment, English Learners scored 79.8 points below standard in ELA and 111.8 points below standard in math. There is a critical need to address EL academic achievement. Actions 1.2 and 1.3 support the K-5 Developmental Bilingual Education (DBE)/Dual Language Immersion (DLI) program and supplemental bilingual education supplies. This program supports English Learner students with the goal of student biliteracy and proficiency in both English and Spanish. Action 1.4 supports the acquisition of supplemental instructional materials for English Learners in all educational settings, including Spanish language texts and resources to facilitate accelerated language acquisition.

At the secondary level, Winters JUSD will offer and expand the Advancement Via Individual Determination (AVID) program to benefit the unduplicated student population (Action 1.14). Winters High School will offer four sections of the AVID elective and Winters Middle School will offer two sections of the AVID elective, where students receive the additional academic, social, and emotional support that will help them succeed in the most rigorous courses. Research shows that 76% of AVID seniors are from a low socioeconomic status background, and 86% are underrepresented students, yet these students outperform their peers in completing A-G requirements and college acceptance rates.

Considering average teacher salary and statutory costs across the grade spans, a 1.94% qualitative contribution of staff time will be devoted to offering designated English Language Development instruction in the 2023-2024 school year. Action 1.18 represents this improvement in services provided to and specifically focused on English Learners.

There is also a need to ensure that services and supports for English Learners, as outlined in the Winters JUSD English Learner Master Plan, are afforded the priority they deserve and require. To do so, the District will provide ongoing professional development of ELD standards and research-based instructional strategies to teachers with a focus on implementing ELD best practices in the classroom (Action 2.7). Winters JUSD will also continue to provide an EL Specialist (Action 2.8) to improve academic outcomes for all EL students. The EL Specialist will work with administrators, instructional coaches and staff to provide leadership for teachers by planning, organizing, mentoring and facilitating change to improve the instructional program for English Learners. The EL Specialist will ensure EL students receive a coordinated set of services that promote the acquisition of English and grade level achievement in all core areas.

To actively monitor and provide timely intervention and support that accelerates the EL reclassification process, Winters JUSD will continue to utilize an EL program data and instructional planning platform (Action 2.9). This tool allows educators to manage complex EL program requirements, build their capacity to serve multilingual learners, and empower English Learners with the academic language necessary for success in school.

To ensure that families, especially the parents and guardians of unduplicated student groups, have a point of contact, the district will provide a Bilingual Family Liaison (Action 3.12). This dedicated employee will work with school staff to help parents get the information and assistance they need to support their children at home and to ensure their children's success in school. The Bilingual Family Liaison will serve as a connection between teachers, parents, students, support staff, and the community facilitating communication about educational programs, services, and student issues in areas such as attendance, academics, behavior and health. The Bilingual Family Liaison will provide related outreach, support, and guidance 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.

The additional concentration grant add-on funds will help support 25.18 FTE of instructional aides throughout Winters JUSD including:
Waggoner: 11.21 FTE Instructional Aides
Shirley Rominger Intermediate School: 3.75 FTE Instructional Aides
Winters Middle School: 3.77 FTE Instructional Aides
Winters High School: 6.43 FTE Instructional Aides

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	20:1
Staff-to-student ratio of certificated staff providing direct services to students	n/a	17.5:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,306,000.00	\$1,602,800.00	\$97,500.00	\$477,700.00	\$7,484,000.00	\$6,227,500.00	\$1,256,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Site Based Block Grants	All				\$20,000.00	\$20,000.00
1	1.2	K-5 Developmental Bilingual Education/Dual Language Immersion Program	English Learners Foster Youth Low Income	\$1,400,000.00				\$1,400,000.00
1	1.3	Bilingual Education Program Supplemental Supplies	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
1	1.4	Instructional Materials for English Learners	English Learners	\$30,000.00				\$30,000.00
1	1.5	Additional Library Services	English Learners Foster Youth Low Income	\$140,000.00				\$140,000.00
1	1.6	Reading Intervention Support	English Learners Foster Youth Low Income	\$240,000.00				\$240,000.00
1	1.7	Summer School Intervention & Enrichment Support	All		\$240,000.00			\$240,000.00
1	1.8	TK-12 Music Program	English Learners Foster Youth Low Income	\$207,000.00				\$207,000.00
1	1.9	Site Technology Support	All		\$10,000.00			\$10,000.00
1	1.10	Replacement Cycle for Wireless Access	All			\$7,500.00		\$7,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Student Device Replacement Cycle	All		\$130,000.00			\$130,000.00
1	1.12	Enhance College and Career Exploration	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.13	Professional Learning and Support	All				\$5,000.00	\$5,000.00
1	1.14	AVID Program	Low Income Students and English Learners				\$155,000.00	\$155,000.00
1	1.15	AP Test Fees	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.16	Secondary Intervention Teachers	All				\$150,000.00	\$150,000.00
1	1.17	CTE Pathways	English Learners Foster Youth Low Income	\$480,000.00	\$240,000.00		\$18,000.00	\$738,000.00
1	1.18	Designated English Language Development	English Learners	\$0.00				\$0.00
2	2.1	Common Core Materials	All		\$100,000.00			\$100,000.00
2	2.2	Data and Illuminate Assessment System	All				\$13,000.00	\$13,000.00
2	2.3	Reading and Math Assessment and Digital Learning Licenses	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
2	2.4	Teacher Induction Program	All		\$55,000.00			\$55,000.00
2	2.5	Site Based Grants for Professional Learning	All				\$7,500.00	\$7,500.00
2	2.6	Instructional Coaches	English Learners Foster Youth Low Income	\$205,000.00				\$205,000.00
2	2.7	Professional Development of ELD	English Learners		\$23,500.00			\$23,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Standards and Research-Based Instructional Strategies						
2	2.8	EL Specialist	English Learners		\$100,000.00		\$30,000.00	\$130,000.00
2	2.9	EL Data and Program Management Platform	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.10	Supplemental Professional Development Days and Training	All		\$40,000.00			\$40,000.00
2	2.11	Educational Equity Community Engagement & Educator Professional Development	All		\$25,000.00			\$25,000.00
3	3.1	Parental Participation and Engagement	All		\$9,500.00			\$9,500.00
3	3.2	Social Emotional Learning Resources	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.3	Activity Stipends	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
3	3.4	Special Education Transportation	Students with Disabilities	\$370,000.00				\$370,000.00
3	3.5	Home-to-School Transportation	Low Income	\$360,000.00				\$360,000.00
3	3.6	Nursing Services	Foster Youth Low Income	\$125,000.00	\$35,000.00	\$90,000.00		\$250,000.00
3	3.7	Counseling Services	English Learners Foster Youth Low Income	\$500,000.00	\$15,000.00			\$515,000.00
3	3.8	Parent Resources	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.9	Specialists to Support At-Risk Students	English Learners Foster Youth Low Income	\$64,000.00	\$190,000.00			\$254,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Smaller Class Sizes	English Learners Foster Youth Low Income	\$270,000.00				\$270,000.00
3	3.11	Universal Breakfast Program	All		\$160,800.00		\$79,200.00	\$240,000.00
3	3.12	Family Liaison (Bilingual)	English Learners, Foster Youth, and Low Income Students		\$95,000.00			\$95,000.00
3	3.13	Mental Health Care Coordination Service	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.14	Athletic Stipends and Transportation	All	\$135,000.00				\$135,000.00
3	3.15	Research-Based Student, Family, and Staff Perceptions Survey Instrument	All		\$14,000.00			\$14,000.00
3	3.16	PBIS Professional Development	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.17	Preschool and TK Instructional Aides	All	\$86,000.00				\$86,000.00
3	3.18	Kindergarten Instructional Aides	English Learners Foster Youth Low Income	\$135,000.00				\$135,000.00
3	3.19	TK and 6th Grade ASES Program	All		\$120,000.00			\$120,000.00
3	3.20	Attendance and Reengagement	English Learners Foster Youth Low Income	\$95,000.00				\$95,000.00
3	3.21	Behavior Support Services	Foster Youth Low Income	\$140,000.00				\$140,000.00

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
\$16,472,599	\$3,563,600	21.63%	0.00%	21.63%	\$4,715,000.00	2.50%	31.12 %	Total:	\$4,715,000.00
								LEA-wide Total:	\$2,361,000.00
								Limited Total:	\$30,000.00
								Schoolwide Total:	\$2,324,000.00

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	1.2	K-5 Developmental Bilingual Education/Dual Language Immersion Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Waggoner & Shirley Rominger Intermediate K-5	\$1,400,000.00	
1	1.3	Bilingual Education Program Supplemental Supplies	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Waggoner Elementary & Shirley Rominger Intermediate K-5	\$4,000.00	
1	1.4	Instructional Materials for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$30,000.00	
1	1.5	Additional Library Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$140,000.00	
1	1.6	Reading Intervention Support	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Waggoner	\$240,000.00	

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	Elementary & Shirley Rominger Intermediate K-5		
1	1.8	TK-12 Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$207,000.00	
1	1.12	Enhance College and Career Exploration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.15	AP Test Fees	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Winters High School 9-12	\$15,000.00	
1	1.17	CTE Pathways	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Winters High School, Wolfskill CRA 9-12	\$480,000.00	
1	1.18	Designated English Language Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$0.00	2.5%
2	2.3	Reading and Math Assessment and Digital Learning Licenses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
2	2.6	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$205,000.00	
3	3.2	Social Emotional Learning Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Activity Stipends	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
3	3.5	Home-to-School Transportation	Yes	LEA-wide	Low Income	All Schools	\$360,000.00	

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 (%)
3	3.6	Nursing Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$125,000.00	
3	3.7	Counseling Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
3	3.8	Parent Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Winters Middle School and Winters High School 6 through 12	\$50,000.00	
3	3.9	Specialists to Support At-Risk Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,000.00	
3	3.10	Smaller Class Sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$270,000.00	
3	3.18	Kindergarten Instructional Aides	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Waggoner Elementary School Kindergarten	\$135,000.00	
3	3.20	Attendance and Reengagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$95,000.00	
3	3.21	Behavior Support Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$140,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,240,100.00	\$6,955,105.00

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	School Site Based Block Grants	No	\$15,000.00	\$15,000
1	1.2	K-5 Developmental Bilingual Education Program	Yes	\$1,300,000.00	\$1,200,000
1	1.3	Bilingual Education Program Supplemental Supplies	Yes	\$3,800.00	\$3,300
1	1.4	Instructional Materials for English Learners	Yes	\$30,000.00	\$40,570
1	1.5	Additional Library Services	Yes	\$125,000.00	\$130,734
1	1.6	Reading Intervention Support	Yes	\$210,000.00	\$223,383
1	1.7	Summer School Intervention & Enrichment Support	Yes	\$245,000.00	\$98,000
1	1.8	TK-12 Music Program	Yes	\$172,500.00	\$171,884
1	1.9	Site Technology Support	No	\$10,000.00	\$9,884
1	1.10	Replacement Cycle for Wireless Access	No	\$7,500.00	\$65,553

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	Student Device Replacement Cycle	No	\$130,000.00	\$225,804
1	1.12	Enhance College and Career Exploration	Yes	\$75,000.00	\$23,500
1	1.13	Professional Learning and Support	No	\$2,000.00	\$2,000
1	1.14	AVID Program	No	\$113,800.00	\$260,663
1	1.15	AP Test Fees	Yes	\$12,000.00	\$27,962
1	1.16	Secondary Intervention Teacher	No	\$75,000.00	\$111,195
1	1.17	CTE Pathways	Yes	\$700,000.00	\$1,088,820
1	1.18	Designated English Language Development	Yes	\$0.00	\$0.00
2	2.1	Common Core Materials	No	\$100,000.00	\$145,000
2	2.2	Data and Illuminate Assessment System	No	\$13,000.00	\$12,307
2	2.3	Reading and Math Assessment and Digital Learning Licenses	Yes	\$75,000.00	\$78,691
2	2.4	Teacher Induction Program	No	\$60,000.00	\$83,283

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Site Based Grants for Professional Learning	No	\$7,500.00	\$0
2	2.6	Instructional Coaches	Yes	\$150,000.00	\$0
2	2.7	Professional Development of ELD Standards	Yes	\$12,000.00	\$0
2	2.8	EL Specialist	No	\$114,000.00	\$132,859
2	2.9	EL Program Data and Program Management Platform	No Yes	\$25,000.00	\$24,687
2	2.10	Supplemental Professional Development Days and Training	No	\$74,000.00	\$15,490
2	2.11	Equity Professional Development	Yes	\$40,000.00	\$23,400
3	3.1	Parental Participation and Engagement	No	\$8,500.00	\$8,500
3	3.2	Social Emotional Learning Resources	Yes	\$10,000.00	10000
3	3.3	Activity Stipends	Yes	\$60,000.00	\$61,115
3	3.4	Special Education Transportation	No	\$220,000.00	\$286,500
3	3.5	Home-to-School Transportation	Yes	\$247,000.00	\$318,935
3	3.6	Nursing Services	Yes	\$205,000.00	\$270,485

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	Counseling Services	Yes	\$495,000.00	\$434,300
3	3.8	Parent Resources	No	\$45,000.00	\$22,000
3	3.9	Specialists to Support At-Risk Students	Yes	\$250,000.00	\$234,745
3	3.10	Smaller Class Sizes	Yes	\$205,000.00	\$244,158
3	3.11	Universal Breakfast Program	No	\$30,000.00	\$352,600
3	3.12	Family Liaison (Bilingual)	No	\$80,000.00	\$81,785
3	3.13	Mental Health Care Coordination Service	No	\$11,000.00	\$0
3	3.14	Athletic Stipends and Transportation	No	\$135,000.00	\$133,053
3	3.15	SEL Universal Screener	No	\$10,000.00	\$8,800
3	3.16	PBIS Professional Development	Yes	\$20,000.00	\$0
3	3.17	Preschool and TK Instructional Aides	No	\$95,500.00	\$71,200
3	3.18	Kindergarten Instructional Aides	Yes	\$160,000.00	\$133,960
3	3.19	TK ASES Program	No	\$56,000.00	\$69,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)

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)
\$3,279,211	\$3,432,300.00	\$3,571,028.00	(\$138,728.00)	1.80%	2.50%	0.70%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	K-5 Developmental Bilingual Education Program	Yes	\$1,300,000.00	\$1,200,000		
1	1.3	Bilingual Education Program Supplemental Supplies	Yes	\$3,800.00	\$3,300		
1	1.4	Instructional Materials for English Learners	Yes	\$30,000.00	\$40,570		
1	1.5	Additional Library Services	Yes	\$125,000.00	\$130,734		
1	1.6	Reading Intervention Support	Yes	\$52,500.00	\$233,383		
1	1.7	Summer School Intervention & Enrichment Support	Yes	\$45,000.00	0		
1	1.8	TK-12 Music Program	Yes	\$172,500.00	\$138,266		
1	1.12	Enhance College and Career Exploration	Yes	\$75,000.00	\$23,500		
1	1.15	AP Test Fees	Yes	\$12,000.00	\$27,962		
1	1.17	CTE Pathways	Yes	\$425,000.00	\$374,782		
1	1.18	Designated English Language Development	Yes	\$0.00		1.8%	2.5%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Reading and Math Assessment and Digital Learning Licenses	Yes	\$75,000.00	0		
2	2.6	Instructional Coaches	Yes	\$150,000.00	0		
2	2.7	Professional Development of ELD Standards	Yes	\$12,000.00	0		
2	2.9	EL Program Data and Program Management Platform	Yes	\$25,000.00	0		
2	2.11	Equity Professional Development	Yes	\$40,000.00	\$23,400		
3	3.2	Social Emotional Learning Resources	Yes	\$10,000.00	\$10,000		
3	3.3	Activity Stipends	Yes	0	\$28,578		
3	3.5	Home-to-School Transportation	Yes	\$247,000.00	\$318,935		
3	3.6	Nursing Services	Yes	\$205,000.00	\$131,240		
3	3.7	Counseling Services	Yes	\$247,500.00	\$360,000		
3	3.9	Specialists to Support At-Risk Students	Yes	0	\$148,260		
3	3.10	Smaller Class Sizes	Yes	0	\$244,158		
3	3.16	PBIS Professional Development	Yes	\$20,000.00	0		
3	3.18	Kindergarten Instructional Aides	Yes	\$160,000.00	\$133,960		

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)
\$15,363,266	\$3,279,211	4.16%	25.50%	\$3,571,028.00	2.50%	25.74%	\$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).

California Department of Education
January 2022