

# LCFF Budget Overview for Parents

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

CDS Code: 75572

School Year: 2023-24

LEA contact information:

Jose Aldaco

Superintendent

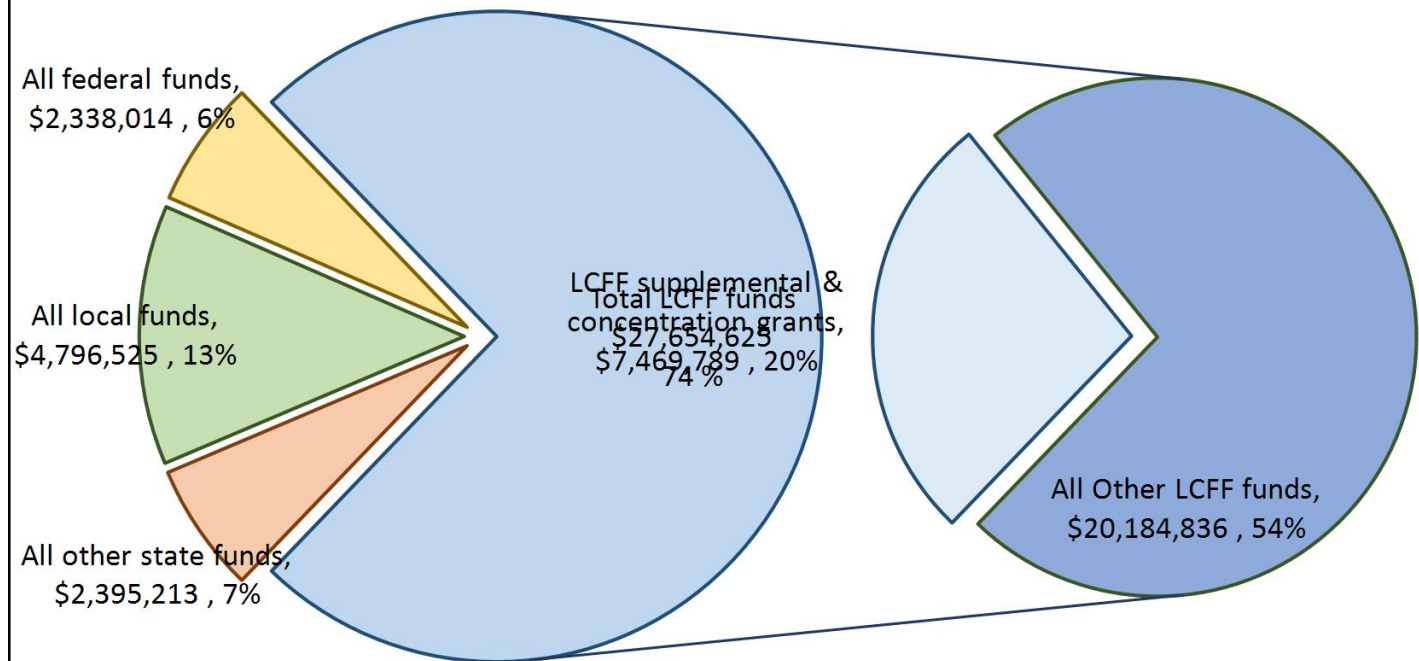
jaldaco@waterford.k12.ca.us

(209) 874-1809

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

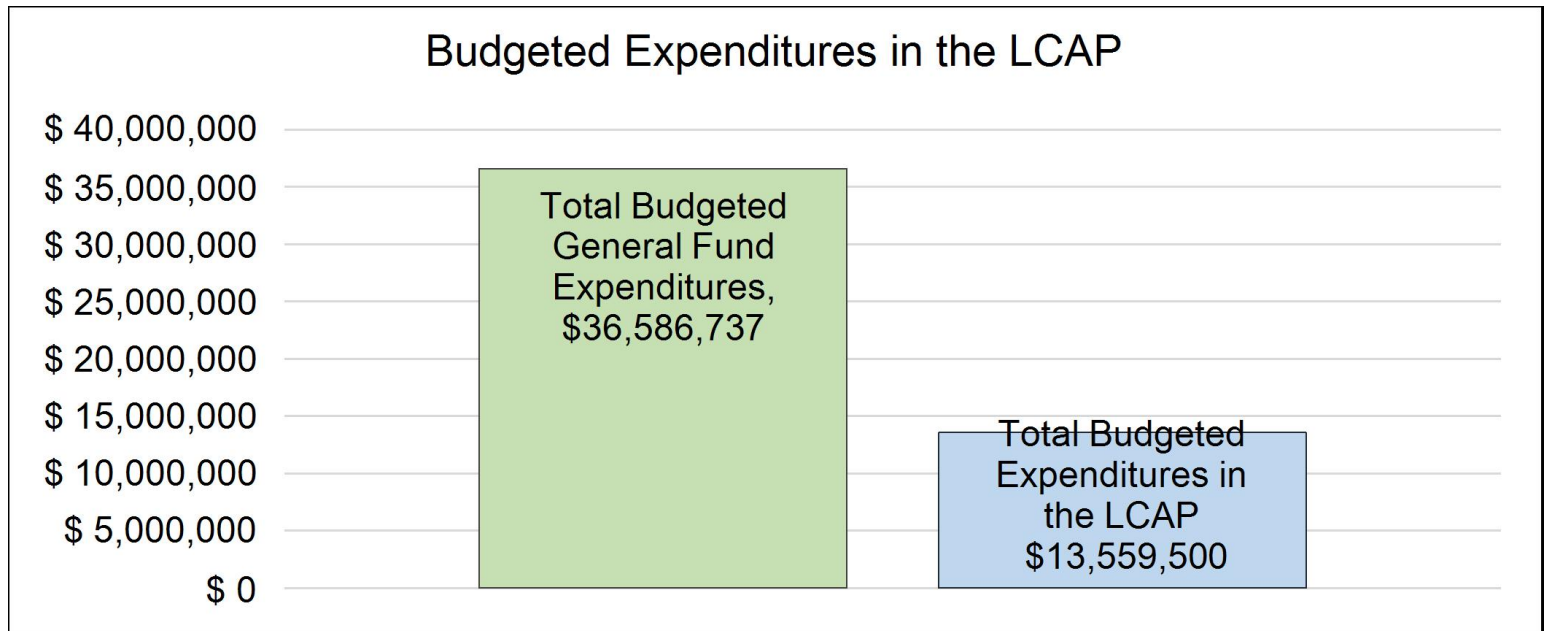


This chart shows the total general purpose revenue Waterford Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Waterford Unified School District is \$37,184,377, of which \$27,654,625 is Local Control Funding Formula (LCFF), \$2,395,213 is other state funds, \$4,796,525 is local funds, and \$2,338,014 is federal funds. Of the \$27,654,625 in LCFF Funds, \$7,469,789 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 Waterford 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: Waterford Unified School District plans to spend \$36,586,737 for the 2023-24 school year. Of that amount, \$13,559,500 is tied to actions/services in the LCAP and \$23,027,237 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the LCAP support the personnel, facilities, operational and educational program needs in accordance with our district's Strategic Plan posted on our website at:

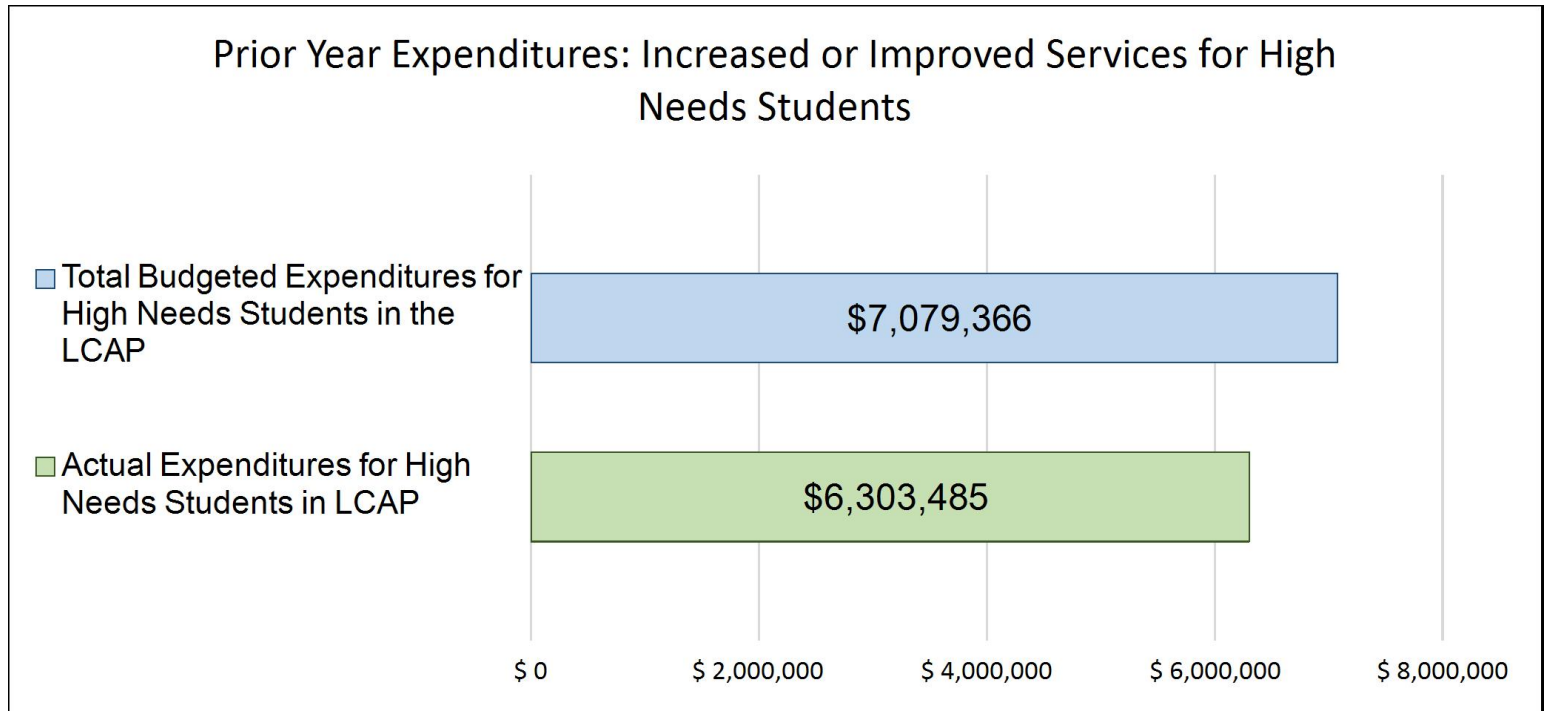
[https://coredocs.s3.amazonaws.com/documents/asset/uploaded\\_file/365959/Waterford\\_SP\\_18-19.pdf](https://coredocs.s3.amazonaws.com/documents/asset/uploaded_file/365959/Waterford_SP_18-19.pdf)

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

In 2023-24, Waterford Unified School District is projecting it will receive \$7,469,789 based on the enrollment of foster youth, English learner, and low-income students. Waterford Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Waterford Unified School District plans to spend \$9,026,000 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 Waterford 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 Waterford 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, Waterford Unified School District's LCAP budgeted \$7,079,366 for planned actions to increase or improve services for high needs students. Waterford Unified School District actually spent \$6,303,485 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-775,881 had the following impact on Waterford Unified School District's ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures in 2022-23 was less than 3% of the budget and primarily the result of expenses that will carry over into 2023-24. The difference between budgeted and actual expenses did not significantly impact the district's ability to increase or improve services for high needs students. The difference in actual funds received for high needs students in 2022-23 and the estimated actual spending required by those funds is carried over and included on the 2023-24 LCAP to increase and improve services for high needs students.

# 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                               |
|-------------------------------------|-------------------------------|---|
| Waterford Unified School District   | Jose Aldaco<br>Superintendent | jaldaco@waterford.k12.ca.us<br>(209) 874-1809 |

## 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.

Waterford USD is a small district in Stanislaus County serving preschool through adult education students. WUSD has five well-maintained and attractive schools with approximately 1,771 TK through 12th grade students: Richard Moon Primary (TK-3), Lucille Whitehead Intermediate (4-6), Waterford Junior High School (7-8) Waterford High School (9-12), and Sentinel High School – Continuation (10-12). The student unduplicated pupil percentage (UPP) is 88%. This percentage represents the students who are low-income, English learner, and foster youth. Demographically, 68% of our students are Hispanic, 27% White/non-Hispanic, and 5% of other ethnic groups. We serve 119 special education Special Day Class students, 47 of whom are moderate/severe students from Waterford, Oakdale and Riverbank who are placed in regionalized 7th through 12th grade and adult (up to age 22) classrooms in our district and taught by Waterford employees. Waterford USD sponsors Connecting Waters Charter School, a direct-funded independent non-classroom based charter school which is not an aspect of this LCAP.

### Reflections: Successes

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

The 2022 California School Dashboard (Dashboard) shows academic increases in English/Language Arts (ELA) since distance learning for all students as well as for low Socioeconomic Status (SES), English Learner (EL), Students With Disabilities (SWD), and male and female students. Similar progress is evident in mathematics, with percentages of students meeting or exceeding standards approaching or exceeding pre-pandemic levels. Science success as measured by the California Science Test (CAST) shows our all student group already close to meeting the desired outcome for 2023-24.

Although below pre-pandemic levels, the percentage of graduating students who meet UC/CSU a-g requirements is growing from 29.9% in 2021 to 40.4% in 2022, thereby demonstrating their eligibility to attend a four year university right out of high school.

The overall graduation rate, as measured by the Dashboard, is ranked Very High and continues to climb to 96.9% for the class of 2022, exceeding our 2024 plan target of 93%. All subgroups met or nearly met the 93% mark with 93.5% of EL, 93.5% of White, 98.1% of Hispanic, 97.9% of SED, and 92.9% of SWD graduating.

The data show that the district maintains its commitment to a broad course of study, delivering a coherent instructional program employing curriculum that is aligned to state standards, with ample well-maintained facilities, supported technology for all students, and Multi-tiered Systems of Support (MTSS) processes that identify students with academic, behavioral, attendance, and social-emotional concerns and provides targeted supports based on these needs.

## 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.

An analysis of the 2022 Dashboard shows the district as very high in chronic absenteeism with 37% of our students meeting this criterion up from 18% the prior year. Comparison with data for Stanislaus reveals the same rate of 37% across the county Local Educational Agencies (LEAs).

Our district suspension rate is high for all but one student subgroup, with only the English Learner subgroup meeting the dashboard criteria for medium.

Academic outcomes in ELA, math, and science, while climbing, are below desired targets in both domains and gaps between subgroups remain.

In the three years of the current LCAP, steps to address the Graduation Rate and College/Career indicators include improved counseling and monitoring services. Local data show improvement in the percent of students graduating, and in the percent of students completing the UC/CSU a-g requirements. If these gains are sustained, and the effort to increase the number of students completing a CTE pathway is successful, then improved College/Career outcomes are likely. The California Dashboard confirms that the district graduation rate continues to be above the statewide average.

Local 2022-23 data indicate that addressing reading and mathematics competency in the early grades needs to remain a priority, as does supporting older students in achieving UC/CSU admissibility and in completing Career Technical Education (CTE) pathways. Specific steps to attend to these needs include classroom paraprofessionals providing extra attention to students in the elementary schools, instructional coaching and intervention services to support grade level reading and mathematics across the elementary span, and a Career Navigator counselor at the high school level to guide students to graduate college/career ready.

## LCAP Highlights

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

Based on the identified needs of our students, the 2021/22 - 2023/24 LCAP specifies three districtwide goals: (1) Educational Program, (2) Pupil Outcomes, and (3) Engagement. Each goal has specific objectives for improvement and increased outcomes. The stated targets for growth are ambitious, yet, realistic and attainable. Each action in the plan is intended to advance the district toward achieving the goals. The goals, actions and estimated expenses represent a three-year strategic plan to better serve our students and to show evidence of continuous improvement. Eighty eight percent of our students are low-income, English Learner and/or Foster Youth. Accordingly, the actions in this plan are principally directed toward increasing and improving services for these students. Major actions include:

- New Curriculum
- Supporting Technology
- Staffing Educational Services Division
- Providing academic Interventions for struggling students
- Enhancing social-emotional and behavioral supports
- Providing paraeducators to support special needs children and students who need assistance accessing academic content
- Improving learning environments, classroom spaces

## 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.

The 2022-23 school year brought input from educational partners in the form of surveys to parent and community members as well as to staff. In addition to digital input, in-person meetings with feedback from participants occurred with DELAC and our "Town Hall" Community Input Session attended by parents, employees, clergy, and a local health provider.

Early educational partner input that influenced the development of the 2021/22 – 2023/24 LCAP began prior to the 2020 closure and continued through the spring of 2022. Parental inputs included surveys, Community ZOOM meetings with live embedded questions and answers, gatherings of school site councils and English Learner Advisory Committees. The faculty and staff collaborations with administration that served to produce waiver application and reopening plans for 2020-21, and the review of plans also served to influence the LCAP. The superintendent met with faculties of each of the schools discussing the LCAP goals and Expanded Learning Opportunity Program plans, each informing the initial creation and subsequent revisions to the LCAP. He held consultation meetings with the labor organizations (Waterford Teachers Association and the California School Employees Association), and consulted with the SELPA Executive Director. The superintendent met with high-school aged students and provided them with guiding questions to elicit their ideas for improvement.

A summary of the feedback provided by specific educational partners.

Input in the 2022-23 school year from educational partners via community and staff surveys, the California School Parent Survey, the District English Language Advisory Committee (DELAC), and the Community Input Session reaffirmed the focus on academic supports, incentives, communication, and early intervention to increase attendance, and hiring and retaining excellent staff. Specific supports for English learners and students with disabilities are valued including transitioning SWD from K-12 to further education and opportunities.

Prior year faculty and staff feedback supported the need to continue providing the Multi-tiered System of Supports (MTSS) for academic, attendance, behavior and socio-emotional supports, appropriately staff schools to support class-size agreements, and have ample curricular materials, including technology, to meet teaching and learning expectations. The faculty completed a survey regarding preferred opportunities for professional development. Staff generally supports expanded learning via summer school, and after-school opportunities.

Parent and guardians expressed a desire to have an independent studies learning model available to students. Parents express support for expanded learning via summer school and after-school programs and want counseling and social-emotional strategies in place that support student mental wellbeing.

The superintendent met with high school students and they shared concerns about the mental health of peers, the need for adults to encourage students especially those with failing grades, to consider more incentives for good attendance and good grades, and to understand that students have unfinished learning and teachers need to be patient with them upon return to in person school.

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

The influence of educational partner input is found in the goals, metrics and actions of this plan. Specifically, the plan commits to a broad course of study coupled with MTSS processes that provide helpful and effective academic and behavioral supports.

# Goals and Actions

## Goal

| Goal # | Description  |
|--------|--|
| 1      | Conditions of Learning: Waterford USD provides equitable access to a broad and coherent instructional program that advances college and career readiness for all students at all grade levels. |

An explanation of why the LEA has developed this goal.

This is a broad goal that expresses the mission of the district with the end in mind. It incorporates an equity focus ensuring that efforts are principally directed to the 88% of our students who are low-income, English Learner and/or foster youth, as well as the students with disabilities. The goal is developed to express the high expectations that the community, students, faculty, and staff have for this district. A commitment to the California State Priorities of access to "a broad course of study" and "standards aligned curriculum and instruction" delivered by trained and equipped professionals are assumed in this goal, as are the essentials of access to a safe and well-maintained learning environment, and access to ample technology supported by a well trained and equipped information technology team.

## Measuring and Reporting Results

| Metric                                 | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|---|--|--|----------------|--|
| Access to standards aligned curriculum | All students have access to standards aligned curriculum in core content areas though some adoptions are outdated and textbooks have become worn. | History/Social Science TK-8, Math 6-8, and Child Development 9 - 12 curricula adopted by the board on May 12, 2022 | Foundational work for standards aligned curriculum adoption included PreK - TK staff pilot of Waterford Reading, Math, and Science Academy as well as professional development focused on math grades TK-5 in preparation for pilot/adoption in 2023-2024. High school English and history collaboration on curriculum and |                | Students have access to current curriculum adoptions in all content areas: English Language Arts/English Language Development (ELA/ELD), Mathematics, History/Social Science (H/SS), Next Generation Science Standards (NGSS), Arts, Career Technical Education (CTE), |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|---|--|----------------|--|
|   |   |   | assessments.<br>Updated curriculum was put in place for AP Biology.  |                | Science, Technology, Engineering, and Mathematics (STEM).                                  |
| Implementation of Academic Standards and/or Curriculum Frameworks       | Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are:<br>Rating ELA: 4<br>Rating ELD: 3<br>Rating Math: 3<br>Rating NGSS: 2<br>Rating History/SS: 2 | Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are:<br>Rating ELA: 4;<br>Rating ELD: 3;<br>Rating Math: 3;<br>Rating NGSS: 3;<br>Rating History/SS: 2 | Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are:<br>Rating ELA: 5;<br>Rating ELD: 3;<br>Rating Math: 4;<br>Rating NGSS: 3;<br>Rating History/SS: 4  |                | Rating ELA: 5<br>Rating ELD: 5<br>Rating Math: 5<br>Rating NGSS: 4<br>Rating History/SS: 4 |
| Professional development for implementation of new curricular adoptions | No PD   | PD provided for all current year curricular pilots and adoptions: History / Social Science grades TK-8, math grades 6-8. PD provided for recent secondary ELA adoption  | PD/collaboration provided in preparation for pilot/adoption for TK-5 math, 9-12 history/social science. Ongoing PD for secondary ELA and collaboration for math to support assessments. Initial planning for PLC training to take place in 2023-24 7-12. |                | Professional Development provided for all new curricular adoptions.                        |
| Access to appropriately   | 100%  | Met: 100%   | Met 100%   |                | Maintain 100%  |

| Metric  | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|---|---|---|----------------|--|
| credentialed and assigned teachers  |   |   |   |                |  |
| Access to a Broad Course of Study   | Access to and enrollment in Arts, CTE, World Languages, STEM and Elective courses is diminished due to the pandemic and declining enrollment pressures on Master Schedules.       | MET: Access to Arts, CTE, World Languages, and Elective courses was increased slightly in 2021-22 from the previous year by 2 additional sections<br>Access to Music expanded to include the summer of 2021 | Met: Access to Arts, CTE, World Languages, and Elective courses was maintained or increased in 2022-23 from the previous year. An additional CTE Business Management pathway has been approved and a CCAP agreement for dual enrollment in World History is in place for 2023-24. AVID is available for balloting by students for 2023-24 |                | Increasing access to and broadening the scope of CTE, Arts, World Languages, STEM and elective course offerings.   |
| Appropriately staffed CTE, Arts, World Languages, STEM and Elective positions | Appropriately staffed CTE, Arts, World Languages, STEM and Elective positions to support the secondary school master schedules in accordance with student interest and enrollment | CTE, Arts, World Languages, STEM, and Elective positions maintained or adjusted slightly to accommodate master schedule driven by student interest and enrollment   | Met: Staffing continues to meet the needs with our increased offerings in our broad course of study. Music offering increased to serve elementary grades TK through 6th.  |                | Increase staff as needed to support secondary master schedules as access to and scope of course offerings grow in the areas of CTE, Arts, World Languages, and STEM. |
| Appropriately staffed Curriculum, Instruction,                                | Positions staffed: Director CIAT (1), Network Engineer  | MET: Positions staffed: Director CIAT (1), Network  | Met: All roles are staffed with the one change: the Director  |                | Increase positions staffed:  |

| Metric  | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|--|--|--|----------------|---|
| Assessment and Technology division of Educational Services              | positions (2), Instructional Serv. Tech Specialist positions (2)   | Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)   | of CIAT position transitioned to Assistant Superintendent of Ed Services responsible for those duties and the addition of a Director III of Special Programs and Accountability.   |                | Director CIAT (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)   |
| Access to quality and well-maintained technology for students and staff | All grade levels have 1:1 devices for students though some devices are aging and lack a touch screen Staff appropriately supplied technology, though some devices are aging and need replacement | All grade levels have 1:1 touch screen devices for students though some devices are aging. Devices provided as "loaners" when a device is lost or damaged may lack a touch screen. TK-1 classes have an additional 10 Chromebooks as a mini class set All teachers are supplied with workstations (laptop, projection, doc cam). Some staff have newer workstations though others have aging systems in need of replacement. | Met: All students have 1:1 devices with touch screens. Devices provided as "loaners" when a device is lost or damaged may lack a touch screen. TK-1 classes have an additional 10 Chromebooks as a mini class set All teachers are supplied with workstations (laptop, projection, doc cam). Most staff have newer workstations though a few others have aging systems in need of replacement. |                | Maintain 100% of students have 1:1 devices with touch screens Increase devices TK-1, for class sets in addition to those assigned to students. Update certificated and classified staff devices as needed |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|--|----------------|---|
| Access to ample well maintained facilities     | Facilities well-maintained though some classrooms and facilities are aging and need renovation. Class size agreements and potential growth necessitate increasing the number of classrooms available to students. | Facilities well-maintained though some classrooms and facilities are aging and need renovation. A new classroom at WHS provides space for Music | Facilities are well-maintained though some classrooms and facilities are aging and need renovation. Thirteen portable classrooms and a restroom facility are scheduled for complete renovation in the summer of 2023. Two new oversize classrooms are planned to be added in 2023-24 to serve programs requiring a larger space. |                | All facilities kept in good repair. Classrooms and facilities renovated / updated at all school sites according to facilities plan. An increase of at least 5 classrooms district wide. |
| Access to Library Services                     | Librarian assigned part-time to RMPS/LWIS/ WHS  | Maintained: Librarian assigned part-time to RMPS/LWIS/ WHS  | Maintained: Librarian assigned part-time to RMPS/LWIS/ WHS   |                | Increased librarian services districtwide through increased hours and inclusion of WJHS   |
| Access to Independent Studies (IS) Instructors | IS instructors provided in 2020-21 to approximately 250 students TK - 12  | IS instructors in 2021-22 served approximately 120 students TK-12 NCB Charter development tabled due to enactment of AB 1505.                   | IS instructors in 2022-23 served approximately 65 students 7-12. IS for TK-6 students was discontinued and students are referred to outside agencies. As noted last year, NCB Charter development tabled   |                | Sustain IS instruction for grades 7-12 with options for simultaneous WHS/IS/SHS enrollment. Develop, create, and implement a secondary non-classroom based charter school               |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome               | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|------------------------------|----------------|-----------------------------|
|        |          |                | due to enactment of AB 1505. |                |                             |

## Actions

| Action # | Title                                      | Description   | Total Funds    | Contributing |
|----------|--|---|----------------|--------------|
| 1.1      | Curriculum and instructional materials     | <p>Adopt and purchase H/SS standards-aligned curriculum and instructional materials (TK-8)</p> <p>NGSS standards-aligned curriculum and instructional materials (TK - 5)</p> <p>CTE Curriculum (Child Development)</p> <p>Other content area standards-aligned curriculum and instructional materials as publishers update and staff pilot and review (TK - 12)</p> <p>Purchase replacement and supplemental textbooks and instructional materials as needed (TK - 12)</p> <p>Site based purchases of instructional material and supplies</p> | \$450,000.00   | Yes          |
| 1.2      | Professional Development for Instruction   | <p>Professional Development (PD) aligned to the implementation of standards-aligned curriculum adoptions</p> <p>PD to teachers new to the district on the implementation of previously adopted curriculum</p> <p>PD for Instructional Norms and practices</p> <p>PD designed to support use of technology</p> <p>PD for the Engineer Your World instructor</p>  | \$150,000.00   | Yes          |
| 1.3      | Staffing access to a broad course of study | <p>CTE Instructors: Agriculture, Child Development, Computer Applications, Business Applications</p> <p>World Languages instructors</p>   | \$1,350,000.00 | Yes          |



| Action #    | Title   | Description   | Total Funds    | Contributing |
|-------------|---|---|----------------|--------------|
|             |   | STEM Instructors: Medical Biology, Medical Chemistry, Engineer Your World<br>Arts Instructors: Music, Art, Theater Arts   |                |              |
| <b>1.4</b>  | Provide Arts materials/supplies, equipment/instrument s/repairs | Purchase Arts materials, supplies, equipment, purchase and repair instruments   | \$55,000.00    | Yes          |
| <b>1.5</b>  | Staff C,I,A&T Division of Ed Services                           | Maintain positions staffed annually<br>Assistant Superintendent (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2) | \$800,000.00   | Yes          |
| <b>1.6</b>  | Provide library services  | Increase library services to 1.2 FTE<br>Follet library management software subscription   | \$60,000.00    | Yes          |
| <b>1.7</b>  | Provide teachers for IS   | Provide Teachers for IS program 4.2 FTE   | \$450,000.00   | Yes          |
| <b>1.8</b>  | Maintain ample facilities in good repair                        | Various facilities maintenance projects performed annually  | \$600,000.00   | Yes          |
| <b>1.9</b>  | Increase number of classrooms and teaching spaces               | Increase and improve classrooms and trailers to serve students  | \$2,300,000.00 | Yes          |
| <b>1.10</b> | Provide supplies for STEM / CTE courses                         | Supplies for Medical Biology and Chemistry, Engineer Your World, CTE Child Development, Business and Computer Applications  | \$68,000.00    | Yes          |

| Action # | Title   | Description  | Total Funds  | Contributing |
|----------|---|--|--------------|--------------|
| 1.11     | Access to devices for students and staff  | Purchase class sets of devices for Grades TK/K/1<br>Upgrade staff devices as needed<br>Provide/ Replenish device cases   | \$59,000.00  | Yes          |
| 1.12     | Technology Tools/ Infrastructure and Subscriptions  | Teacher/Student/Admin Ed Tech Tools - multiyear contracts (e.g. GAFE, Microsoft, GoGuardian, EduClimber, etc.)<br>Infrastructure and Tech Studio repairs upgrades, Incident I.Q. | \$125,000.00 | Yes          |
| 1.13     | Discontinued: included in Action 1.15 - Maintain two additional teacher professional workdays | Maintain 1.08% Salary for two additional workdays (2018) - This action is discontinued as it is now included in Action 1.15  | \$0.00       |              |
| 1.14     | Provide online courses for Independent Learning   | 6 - 12 Acellus Courses   | \$50,000.00  | Yes          |
| 1.15     | Provide increased in-person instruction   | Enhanced Concentration Grant Staffing  | \$925,000.00 | 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.

Actions developed during the 2021-22 school year form the core of the LCAP. Most actions are on track for completion by the final year of the plan, and some have already been met. Key elements of focus in the upcoming year include continuing to review and provide professional learning opportunities on implementation of standards aligned curriculum, continued review and adoption of standards-aligned curricular materials, continued maintenance and upgrades to classrooms and facilities, and ongoing focus on student access to technology as devices age.

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.

While maintaining a fiscal commitment to the goals and actions of Goal 1, material differences between the budgeted expenditures and estimated actuals are due to delaying a planned expense into the next fiscal year, increasing a fiscal commitment in the planned year based on a recognition of increased need, or the use of additional funding to support LCAP goals. Specific significant differences include a position not filled for a portion of the year (Action 1.5), increasing teacher FTE for independent study, facilities maintenance, improvement, and increase classroom spaces (Actions 1.8 and 1.9), and completion of transition of salary (Action 1.13) to Action 1.15.

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

Actions taken supported the goals of access to a broad course of study by renewing or replacing virtual and physical curricular materials and supplies, funding professional development and collaboration for instructional staff focused on content and instructional practices, and staffing for access and equity including visual and performing arts, career technical education, and science, technology, engineering, and mathematics teachers, staff, and classrooms.

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.

Changes to actions this year are the following. Anticipated funding for 2023-24 includes an increase to FTE for independent study teachers to address student and parent demand (Action 7). The wording of Action 9 is revised to reflect the improvement of classrooms/trailers by renovation. Action 14 was revised to focus on our current independent study offerings. Action 1.13 was discontinued because the salary adjustment was transitioned to Action 1.15

**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      | Pupil Outcomes: Waterford USD students graduate from high school college and career ready, exhibiting early and continuing signs of college and career readiness and increasing levels of learning outcomes for all student groups. |

An explanation of why the LEA has developed this goal.

This goal expresses that improving academic outcomes for all students is important and evidence of learning should be exhibited at all grade levels, and that all students can succeed in school if taught well and provided support. The goal is developed with an equity lens, to see all students learning, at higher levels and to address achievement gaps that exist between student groups. The district is increasing services principally directed to high needs students, including students with disabilities by increasing instructional aide time, an elementary schools learning director, and a heavy investment in summer school. An understanding exists that Year 1 outcome data may dip due to effects of the closure and hybrid learning, all outcomes are expected to be higher by Year 3.

## Measuring and Reporting Results

| Metric                            | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|-----------------------------------|--|---|--|----------------|---|
| CAASPP ELA /Literacy Outcome Data | CA Dashboard Indicator: Green (2019)<br>Status: 4.3 points below standard<br><br>2019 All Students met or exceeded: ELA (48%)<br>2019 Low-SES: ELA (45%)<br>2019 EL: ELA (25%)<br>2019 Females: ELA (53%)<br>2019 Males: ELA (43%) | CA Dashboard Indicator: N/A (2020-21)<br>Status: N/A<br>2021 All Students met or exceeded: ELA (31.5%)<br>2021 Low-SES: ELA (29.4%)<br>2021 EL: ELA (12.3%)<br>2021 Females: ELA (35%)<br>2021 Males: ELA (27.8%)<br>2021 SWD: ELA (8.8%) | CA Dashboard Indicator: N/A (2021-22)<br>Status: Low<br>2022 All Students met or exceeded: ELA (37.2%)<br>2022 Low-SES: ELA (34.4%)<br>2022 EL: ELA (13.1%)<br>2022 Females: ELA (41.5%)<br>2022 Males: ELA (32.4%)<br>2022 SWD: ELA (16.5%) |                | District Wide meet or exceed standards > 55%<br>California Dashboard Indicator: Green<br>Status >0.1 points above standard<br><br>Data show decreasing achievement gaps between student groups<br>2024 Low-SES: ELA (50%)<br>2024 EL: ELA (40%) |

| Metric                          | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---------------------------------|--|--|--|----------------|---|
|                                 | 2019 SWD: ELA (15%)  |  |  |                | 2024 Females: ELA (58%)<br>2024 Males: ELA (53%)<br>2024 SWD: ELA (25%)   |
| CAASPP Mathematics Outcome Data | CA Dashboard Indicator: Yellow (2019)<br>Status: 52.6 points below standard<br><br>2019 All Students met or exceeded: Math (26%)<br>2019 Low-SES: Math (24%)<br>2019 EL: Math (16%)<br>2019 Females: Math (25%)<br>2019 Males: Math (27%)<br>2019 SWD: Math (7%) | CA Dashboard Indicator: N/A (2020-21)<br>Status: N/A<br>2021 All Students met or exceeded: Math (16.4%)<br>2021 Low-SES: Math (15%)<br>2021 EL: Math (5%)<br>2021 Females: Math (17.5%)<br>2021 Males: Math (15%)<br>2021 SWD: Math (5%) | CA Dashboard Indicator: N/A (2021-22)<br>Status: Low<br>2022 All Students met or exceeded: Math (23.6%)<br>2022 Low-SES: Math (21.6%)<br>2022 EL: Math (8.3%)<br>2022 Females: Math (23.8%)<br>2022 Males: Math (23.4%)<br>2022 SWD: Math (8.9%) |                | District Wide meet or exceed standards > 35%<br>California Dashboard Indicator: Green<br>Status better than 35 points below standard<br><br>Data show decreasing achievement gaps between student groups<br>2024 Low-SES: Math (33%)<br>2024 EL: Math (25%)<br>2024 Females: Math (35%)<br>2024 Males: Math (35%)<br>2024 SWD: Math (10%) |
| CAASPP Science Outcome (CAST)   | Baseline data will be established when CAST results are provided by CDE  | CA Dashboard (2020-21)<br>2021 All students met or exceeded: Science (17.6%)   | CAASPP-ELPAC ETS Data (2021-22)<br>2022 All Students met or exceeded: Science (29.5%)  |                | District Wide meet or exceed standards > 30%<br>California Dashboard Indicator: Green   |

| Metric                                     | Baseline   | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|--|--|----------------|--|
|  |  | 2021 Low SES: Science (16%)<br>2021 EL : Science (1.9%)<br>2021 Females: Science (15.5%)<br>2021 Males: Science (20%)<br>2021 SWD: Science (3.5)%  | 2022 Low SES: Science (18.5%)<br>2022 EL : Science (2.6%)<br>2022 Females: Science (28.5%)<br>2022 Males: Science (30.4%)<br>2022 SWD: Science (8.4)%  |                | Low-income students meet or exceed >25%<br>English Learner meet or exceed > 20%<br>Student with disabilities meet or exceed >10% |
| English Learner Progress and Redesignation | 46.8% making progress toward English proficiency (CA Dashboard: 2019)<br>7.8% DataQuest Redesignation rate 2019-20 | 2019-20 Summative ELPAC<br>Well Developed (16%)<br>Moderately Dev. (38%)<br>Somewhat Dev. (30%)<br>Minimally Dev. (16%)<br>2020-21 Summative ELPAC<br>Well Developed (14%)<br>Moderately Dev. (37%)<br>Somewhat Dev. (33%)<br>Minimally Dev. (20%) | 49% making progress toward English proficiency (CA Dashboard 2022)<br>43 of 455 EL students were redesignated during the school year, that is, 9.5%<br>2021-22 Summative ELPAC<br>Well Developed (15.6%)<br>Moderately Dev. (35.3%)<br>Somewhat Dev. (30.7%)<br>Minimally Dev. (18.5%) |                | CA Dashboard Data indicate that >50% of EL students making progress AND >5% redesignated annually                                |

| Metric                                | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24                       |
|---------------------------------------|---|--|--|----------------|---|
| College / Career Indicator            | CA Dashboard Indicator: Orange (2019)<br>31.4 % prepared                      | MET: CA Dashboard (2020) 46.5% prepared                        | Dashboard data not provided<br>Individual measures that determine CCI status:<br>Earned a score of 3 or higher on at least two AP exams: 6.9%<br>Completed a-g Requirements: 36.9%<br>Completed at least one CTE pathway: 25.7%<br>Both a-g and CTE: 13.2%<br>Completed college credit courses: 0%<br>Earned State Seal of Biliteracy: 21.5% |                | CA Dashboard > 40% prepared                       |
| Graduates meeting UC/CSU Requirements | Dataquest four-year adjusted cohort (2019-20)<br>43.5% meeting requirements   | CA Dashboard (2021) 29.9% meeting requirements                 | CALPADS 2021-22 (Report 1.23)<br>40.4% meeting requirements  |                | >47% cohort graduates meeting UC/CSU requirements |
| Graduation Rate                       | Dataquest four-year adjusted cohort (2019-20)<br>90.8% Cohort graduation rate | California School Dashboard graduation rate (2020-21)<br>92.2% | California School Dashboard Graduation Rate (2021-22)<br>Status: Very High<br>All Students: 96.9%<br>Low SES: 97.9<br>EL:93.5%   |                | >93% cohort graduation rate                       |

| Metric   | Baseline  | Year 1 Outcome  | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|---|---|----------------|---|
|  |   |   | White: 93.5%<br>Hispanic: 98.1%<br>SWD: 92.9%   |                |   |
| Grade Level Fluency Target   | Will establish baseline data Fall 2021  | iReady Reading Diagnostic 1 Results Fall 2021<br>38/327 or 11.6% meeting or exceeding grade level<br>iReady Reading Diagnostic 3 Results Spring 2022<br>127/478 or 26.5% meeting or exceeding grade level | iReady Reading Diagnostic 1 Results Fall 2022<br>47/332 or 14.2% meeting or exceeding grade level<br>iReady Reading Diagnostic 3 Results Spring 2022<br>211/397 or 53% meeting or exceeding grade level |                | > 67% of K-3 students meeting or exceeding grade level fluency                                |
| Advanced Placement (AP) achievement  | 2019-20<br>130 AP exams; 44% with score 3 or higher   | 2020-21<br>157 AP exams; 19.7% with score 3 or higher   | 2021-22<br>150 AP exams, 43% with score of 3 or higher  |                | >130 AP exams and >45% pass rate  |
| Early Assessment Program Outcome Data<br>[Percent 11th grade students that exceed standards] | EAP Outcome Data (2019)<br>ELA/Literacy: District 37%; WHS 40%<br>Math: District 17%; WHS 19% | EAP Outcome Data (2020-21)<br>ELA: District 8.5%; WHS 18%<br>Math: District 4.9%; WHS 2.4%  | EAP Outcome Data (2021-22)<br>ELA: District 27%; WHS 30.4%<br>Math: District 4.7%; WHS 5.3%   |                | EAP Outcome Data (2024)<br>ELA/Literacy: District 40%; WHS 43%<br>Math: District 20%; WHS 22% |
| Share of students successfully completing Integrated   | 82% successfully completed in 2019-20   | MET: 2020-21 84% successfully completed Integrated Math 1 or higher by  | Not met: 2021-22 76.8%  |                | > 83% successfully completed in 2023-24   |



| Metric  | Baseline   | Year 1 Outcome  | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24  |
|---|--|---|--|----------------|--|
| Math 1 by the end of their 10th grade year            |  | the end of their 10th grade year  |  |                |  |
| Coordinated regimen of district benchmark assessments | District did not have a coordinated regimen of benchmark assessments in 2019-20, 2020-21. Will establish baseline in 2021-22 | In 2021-22, TK/K assesses twice per year and grades 1-6 assess three times per year using iReady Diagnostic tests. In 2021-22, 7-12 grade prepared to administer FastBridge assessments three times per year. Assessments were not administered districtwide during this school year. | In 2022-23, TK/K assesses twice per year and grades 1-6 assess three times per year using iReady Diagnostic tests. 7-8 grades administered common formative assessments (CFAs) and analysed data staff-wide. 9-12 grades administered FastBridge assessments once but data analysis was not complete due to unresolved technical obstacles. Professional development and release time were provided to the 9-12 ELA team to develop quarterly benchmarks for the following year. |                | By 2023-24 a coordinated district wide regimen of benchmark assessments in ELA/Literacy and Mathematics, integrated with grade-level and subject area data analysis and reports. |

## Actions

| Action #    | Title   | Description  | Total Funds    | Contributing |
|-------------|---|--|----------------|--------------|
| <b>2.1</b>  | RMPS Paraeducators  | Paraeducators: TSG, Math, and Intensive Intervention   | \$370,000.00   | Yes          |
| <b>2.2</b>  | Additional Paraeducators District Contribution            | Additional paraeducators supporting students   | \$1,505,000.00 | Yes          |
| <b>2.3</b>  | Paraeducators English Language Development                | Paraeducators ELD  | \$76,000.00    | Yes          |
| <b>2.4</b>  | Reading Intensive Support Instructor                      | Reading Intensive Support Instructor   | \$220,000.00   | Yes          |
| <b>2.5</b>  | ELD Instructors   | ELD Instructors  | \$190,000.00   | Yes          |
| <b>2.6</b>  | Career Navigator Guidance Services                        | Career Navigator Counselor   | \$50,000.00    | Yes          |
| <b>2.7</b>  | Instructional Coach TOSA Elementary                       | Instructional Coach TOSA (TK - 6)  | \$350,000.00   | Yes          |
| <b>2.8</b>  | Benchmark Assessments/ Data Talks/PLC/Improvement Science | Materials, software, training  | \$5,000.00     | Yes          |
| <b>2.9</b>  | Extended time for instruction and support                 | Saturday School, afterschool. extended days bootcamps, etc.  | \$700,000.00   | Yes          |
| <b>2.10</b> | Summer School   | TK - 12 Summer School for expanded learning opportunities and credit recovery in 2021, 2022 and 2023 | \$655,000.00   | Yes          |

| Action #    | Title                                 | Description   | Total Funds  | Contributing |
|-------------|---------------------------------------|---|--------------|--------------|
| <b>2.11</b> | Instructional Support/Coaching (TOSA) | Instruction Support/Coaching  | \$80,000.00  | Yes          |
| <b>2.12</b> | Curriculum Interventions              | Curriculum Interventions: Acellus, IXL, Renaissance Learning, iReady, Read 180        | \$150,000.00 | Yes          |
| <b>2.13</b> | Discontinued: Math Readiness Course   | Integrated Math 1 Readiness Course - This action has been discontinued for 2023-2024. | \$0.00       |              |

## 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.

Many goal 2 actions are in progress and on target for completion by the final year of the plan. Other goals are showing slower growth than desired to make our targets. Early Assessment Program (EAP) data, percent of students successfully completing Math 1 by the end of their sophomore year, and math outcomes overall remain a challenge. The instructional coach established in action 2.7 performed additional duties related to the learning director role called out in the goal itself, with time balanced between the roles. Extended time in action 2.9 was not fully developed this year but the action remains a valuable contributor to student engagement and success.

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.

An opportunity to return to community learning via Parent Institute for Quality Education increased actual spending somewhat in Goal 2 Action 5. Increased spending to support Actions 2.9 and 2.10 were made possible with the use of one time funding. Goal 2 action 12 spending was reduced based on the timing or delay of annual payments.

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

The actions taken have had positive impact on pupil outcomes by providing paraprofessionals in all primary classrooms, targeted reading in-person and web-based interventions, a reading specialist, Saturday school and career guidance counseling. Several of our metrics reveal setbacks post pandemic that are rebounding, but still fall below target for the plan. CAASPP ELA and math, and the Early Assessment Program (M1, M2, M10), as well as graduates meeting UC/CSU requirements and rates of chronic absenteeism remain below target. While anticipated, these rebounds require sustained action in order to continue to progress toward targets.

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.

Given the academic needs in elementary grades, Action 2.7 funding was increased to augment our instructional coaching services in support of ELA, ELD, and mathematics. Lexia and EduClimber were discontinued as elements of Goal 2 Action 12. Goal 2 Action 13 was discontinued to give students earlier access to grade level coursework in mathematics.

**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      | Engagement: Waterford USD engages students, staff and parents in a supportive school climate that increases outcomes and develops a sense of safety and school connectedness, and honors education as a collective responsibility. |

An explanation of why the LEA has developed this goal.

Analysis of student engagement data (e.g., chronic absenteeism, suspensions, drop out rate) indicate that school climate continues to play an important role in student achievement. Moreover, district MTSS processes reveal a significant number of children benefiting from coordinated academic, attendance, behavior and social-emotional supports. Stakeholders report appreciating district efforts to meet the needs of the whole child, both during and beyond the school day, and parents desire opportunities for involvement in school and greater engagement through timely communications on multiple platforms. The actions are principally directed toward high needs students, including students with disabilities. An understanding exists that outcomes may dip in Year 1 but that targets will be achieved by Year 3.

## Measuring and Reporting Results

| Metric         | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24   |
|----------------|--|--|---|----------------|---|
| Survey parents | parent survey currently does not report on all areas identified in the desired outcome | 2021-22<br>Response rate: 115<br>School safety: 92%<br>Parental opportunities: 65%<br>Academic supports: 78%<br>Behavioral supports: 73%<br>Caring adults: 72% | 2022-23 Source: CHKS Parent Survey, agree or strongly agree<br>Response rate: 95<br>School safety: 76%<br>Parental opportunities: 63.5%<br>Academic supports: 73%<br>Behavioral supports: 61%<br>Caring adults: 73% |                | 2023/24 Parent survey data show a majority are satisfied with school safety, opportunities for parental involvement, and supports for student academic, behavioral and social-emotional well-being. |

| Metric   | Baseline  | Year 1 Outcome   | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|--|---|--|--|----------------|---|
| Students California Healthy Kids Survey Grades 5,7,9, and 11 and all SHS students. | 66% of students report feeling safe at school<br>63% of students feel connected to school | Grades 6, 7, 9, and 11 CHKS 2021<br>67% of students feel safe at school<br>53% of students feel connected to school<br>*Blend of in person, cohorts, and distance learning | CHKS 2023 - questions differ, no comparability<br>Grade 5<br>77% of students feel safe at school all or most of the time<br>62% of students report positive connections all or most of the time<br>Grades 7, 9, 11<br>52% of students strongly agree or agree that they feel safe at school<br>47% of students report positive connections all or most of the time |                | > 75% of students report feeling safe at school<br>> 60% of students report feeling connected to school |
| Average Daily Attendance   | 2018-19 Average Daily Attendance 95.3%  | 2020-21 P-2 = 94%<br>2021-22 P-2 = 89.3%   | 2022-23 P-2 = 94.7%  |                | > 95.5% district ADA  |
| Chronic Absenteeism  | CA Dashboard Indicator: Yellow (2019)<br>Status: 9.7%                                     | Dataquest<br>2020-21 Chronic Absenteeism rate 18.0%  | CA Dashboard - very high<br>2021-22 Chronic Absenteeism rate 37%   |                | CA Dashboard Indicator (2024)<br>Status: < 8%   |
| Home Suspensions   | CA Dashboard Indicator: Orange (2019)<br>Status: 7.3%                                     | Dataquest<br>2020-21 Suspension Rate 0.6%  | Dataquest<br>2021-22 Suspension Rate 5.6%  |                | CA Dashboard Indicator (2024)<br>Status: < 6%   |

| Metric  | Baseline  | Year 1 Outcome                                 | Year 2 Outcome   | Year 3 Outcome | Desired Outcome for 2023–24   |
|---|---|--|--|----------------|---|
|   |   |  |  |                |   |
| Discipline Entries (# of local discipline referrals)                  | 2018-19 (1,920)<br>2019-20 (1,887) (data affected by closure) | 2020-21 (587) (data affected by closure)       | Unified Insights Dashboard<br>2021-22 2,506 incidents including 977 tardy  |                | <1,850 (2024)   |
| Jr. High and High School Dropout rate                                 | JHS 2019-20: 0%<br>HS 2019-20: 3.1%                           | Dataquest<br>2020-21 JHS 0%<br>2020-21 HS 3%   | CALPADS<br>2021-22 JHS 0%<br>2021-22 HS 0.6% (4/668)   |                | < 2.5%  |
| Increased and improved School-to-student/home/community communication | Baseline data will be established in 2021-22                  | 2021-22<br>Response rate: 115<br>74% satisfied | 2022-23 - source parent facing LCAP Feedback Survey<br>100% of respondents reported "WUSD uses many school to home communication systems to effectively promote school connectedness. These systems include social media, the WUSD district app, the parent/student portal to student information, and regular information distribution via Peachjar and our website newsfeed. |                | 2023-24 Parent Student survey data show a majority of parents satisfied with School-to-student/home/community communication |

| Metric   | Baseline   | Year 1 Outcome   | Year 2 Outcome  | Year 3 Outcome | Desired Outcome for 2023–24  |
|--|--|--|---|----------------|--|
| Enhancement / Enrichment Activities              | No field trips in 2020-21  | Enrichment activities at school sites including club activities and field trips  | Enrichment activities at school sites including club activities, field trips, activity days   |                | Funded enrichment activities at all schools, including field trips   |
| Multi-tiered Systems of Supports(MTSS) Processes | MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions. | MTSS processes are actively monitoring students' academic, attendance, behavior, and physical and mental wellness data. Targeted interventions are envisioned and implemented. | MTSS processes are now in place at all K-12 schools monitoring academic progress, attendance, behavior, and physical and mental well-being. Transition MTSS meetings occur between sites as students matriculate from school to school. Supports provided vary by site and are revised regularly at some but not all sites. |                | Sustain MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions. |
| Expulsions                                       | Total expulsions 2019-20: 2 (CDE: DataQuest)<br>2019-20 Expulsion rate: 0.1%   | Dataquest 2020-21 Expulsion Rate 0.1%  | Dataquest 2021-22 Expulsion Rate 0.1% (2 students)  |                | Expulsion rate < 0.5%  |

## Actions

| Action # | Title                 | Description                          | Total Funds  | Contributing |
|----------|-----------------------|--------------------------------------|--------------|--------------|
| 3.1      | Attendance Monitoring | Additional attendance clerk position | \$305,000.00 | Yes          |



| Action #    | Title                                       | Description  | Total Funds  | Contributing |
|-------------|---|--|--------------|--------------|
| <b>3.2</b>  | Behavior Support Program Assistant (BSPA)   | BSPA Positions   | \$284,000.00 | Yes          |
| <b>3.3</b>  | Student Supervision                         | Student Supervision Positions                                | \$455,000.00 | Yes          |
| <b>3.4</b>  | Additional Admin                            | VP Support (WJHS/WHS)  | \$54,000.00  | Yes          |
| <b>3.5</b>  | SART/ School Attendance Review Board (SARB) | SART and SARB Agreement                                      | \$22,000.00  | Yes          |
| <b>3.6</b>  | Provide Connectivity                        | Hotspots & Internet Services                                 | \$18,000.00  | Yes          |
| <b>3.7</b>  | Student Enrichment Activities               | Student Enrichment Activities: Field Trips, STEAM Activities | \$120,000.00 | Yes          |
| <b>3.8</b>  | Counseling Supports                         | Counseling Supports: Hospice, YFC Contract                   | \$170,000.00 | Yes          |
| <b>3.9</b>  | Attendance Supports                         | Attendance Supports: Attendance Incentives, Sheriff Visits   | \$15,000.00  | Yes          |
| <b>3.10</b> | After School Program District Contribution  | After School Program District Contribution                   | \$3,000.00   | Yes          |
| <b>3.11</b> | Discontinued: Bus Replacement               | Replace two buses  |              | No           |
| <b>3.12</b> | Professional Development: PBIS, MTSS        | Professional Development: PBIS, MTSS                         | \$10,500.00  | Yes          |

| Action # | Title  | Description   | Total Funds  | Contributing |
|----------|--|---|--------------|--------------|
| 3.13     | Counseling: Guidance, SEL                                | Additional Counseling Position (7-12)   | \$110,000.00 | Yes          |
| 3.14     | Improving School-to-Student/Home/Community Communication | Website and District App: Apptegy<br>Public Information Officer<br>Paging and Intercom System | \$200,000.00 | 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.

Most Goal 3 actions are in progress and on target for completion by the final year of the plan. No substantive changes have been made.

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.

Goal 3 Action 7 and 8 benefited from increased funding based on continuing opening of access to activities and field trips (Action 7) and increased need for mental health services (Action 8)

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

The actions supported the goal of improving engagement by increasing attendance monitoring (3.1) and student supervision supports (3.3), providing Behavior Support Program Assistants (3.2), attendance incentives and having a tiered re-engagement plan that included SARB referrals (3.5) and sheriff visits (3.9). Both student and parent connectedness to school was improved by providing student enrichment activities, home internet hotspots (3.6), and maintaining a public information analyst (3.14). Efforts to improve engagement via supporting student mental health and behavioral issues, were bolstered by the increased counseling services (3.8, 3.13). The data suggest that attendance, behavior and mental health supports and the extra guidance counseling may be helping keep dropout rates low, and graduation rates high. The parent survey indicated that a majority of parents are satisfied with our communication efforts.

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.

One significant change in the plan is the increase in commitment to Goal 3 Action 14 with additional funding that is already showing increased satisfaction related to communication from our educational partners.

**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) |
| 7,469,789   | \$945,658  |

## 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 |
| 38.92%  | 5.25%                       | \$942,969.65            | 44.17%  |

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.

Analysis of CA Dashboard (2021-22) academic outcome data continue to show English Learner and low-income students achieving below their peers in ELA and Mathematics. Setbacks in academic progress in both these areas during the pandemic are beginning to turn around although more work needs to be done. After assessing the age, condition and availability of textbooks at the outset of this plan development, we learned that our low-income, English learner and foster youth did not have access to current standards-aligned curricula in some content areas. In order to address the condition of our high needs students we developed Goal 01 Action 1, a three-year plan to review, pilot, and purchase new standards-aligned curricula, and replaced damaged or missing materials. This action is provided on an LEA-wide basis and we expect that all students will benefit from improved access to standards-aligned curricula, and it will result in higher outcomes on the Reflection Tool for Implementation of Academic Standards and/or Curriculum Frameworks. We also expect our English Learner and socioeconomically disadvantaged students to show greater increases in academic outcomes as measured on the CA Dashboard.

Analysis of CA Dashboard (2021-22) academic outcome data continue to show English Learner and low-income students achieving below their peers in ELA and Mathematics. In order to address the condition of our high-needs population we determined at the outset of this plan development to provide professional development to teachers in effective delivery of instruction associated with classroom instruction, the use of technology as an instructional tool, and in optimizing the implementation of new curricular adoptions, and to provide instructional coaching. Goal 1 Action 2, 5, 13, and Goal 2 Action 11 support professional training and are provided on an LEA-wide basis. We expect that all students will benefit from improved instruction. However, the action is principally directed to our English Learner and socioeconomically

disadvantaged students whom we expect to show greater increases in academic outcomes as measured on the CA Dashboard. Analysis of the 2021-22 data that provides the foundation for the College/Career Preparedness indicator (not available on the California School Dashboard in 2022) shows that English Learner and Socioeconomically disadvantaged students are less prepared than all students. In order to address this condition of our English Learner and Socioeconomically disadvantaged students, it was determined at the outset of this plan development to provide these students access to a well-supplied and well-staffed broad course of study, and to increase monitoring of the progress. Goal 1, Actions 3, 4, 6, 7, 9, 10, and 14, and Goal 2 Action 6 provide staff, classrooms, instructional materials and supplies, expanded online learning opportunities, and expanded library services that lead to greater college/career preparedness. These actions are being provided on a (6-12) schoolwide basis and we expect all students in these schools to benefit. However because the College/Career preparedness outcomes are lower for our English Learner and Socioeconomically disadvantaged students we expect them to experience higher gains.

Analysis of the Reflection Tool for Academic Standards and/or Curricular Frameworks, revealed that effective use of curricular materials rely on internet-connected devices to fully maximize their content. The experience of distance learning revealed that many low-income families lacked access to devices at home and to connectivity. In order to address the reality of technology infused curricular offerings, and the condition of low-income students' access to technology and connectivity, we determined to provide to these students and their teachers devices, connectivity, and a well-staffed and well-resourced curriculum, instruction, assessment and technology department. Goal 1 Actions 5, 11, and 12, Goal 3 Action 6 provide staffing, devices, software, and connectivity. These actions are being provided on an LEA-wide basis and we expect all students to receive devices, technology support, and connectivity. We expect survey data to show a significant increase in the effective use of technology as a learning tool for our low-income students.

Analysis of Richard Moon Primary School CA Dashboard Data (2021-22) revealed the Socioeconomically Disadvantaged students achieved 18 points lower than the state average for that group while the "all students" group achieved 44 points lower than the state average for all students. While not yet meeting our goal, the relative achievement of our SED student group demonstrates early impact of the work aligned with this plan. In order to address this achievement gap, a program to improving early literacy through Targeted Small Group Reading Instruction was investigated at the outset of developing this plan. Also processes and personnel to monitor progress in early literacy were deemed necessary. Goal 2 Actions 1, 4, 7, 8 provide Paraeducators to support early literacy instruction, an Intensive reading intervention instructor which will increase to two staff members in 2023-24, a new position of Instructional Coach to assist with monitoring of the program and student progress, and materials, training and release time for teachers to assist with reviewing and analyzing student progress. The actions are conducted on a school-wide basis and we expect all students to benefit, however, the reading and ELA outcomes for Socioeconomically Disadvantaged students are expected to increase more dramatically. We are seeing nascent progress in this data.

Analysis of CA Dashboard Data (2021-22) show that our English Learners across the grade span are 25 points lower with regard to meeting standards in English Language Arts than all of our students. Consequently, in addition to the actions to improve curriculum, instruction and access to technology, we also provide personnel dedicated to improving accesses to quality Designated English Development instruction. Goal 2 Actions 3, and 5 provide on a LEA-wide basis, Teachers and Paraeducators, solely dedicated to support English language development for our EL population, and to see gains in ELA outcomes.

Analysis of educational partner input revealed a concern of learning loss lingering from school closure, distance learning, and lost instructional time due to lower attendance and other factors relative to the pandemic. CA Dashboard (2021-22) data show that socioeconomically disadvantaged and English Learner students scoring below all students in ELA and Mathematics. In order to address this condition, a comprehensive approach to extend and expand learning time was developed, as learning is in part a function of the time spent learning a concept or skill. Goal 2 Actions 9, and 10, Goal 3 Actions 7, 10 provide expanded summer school, Saturday school, afterschool

tutoring, and enrichment activities. These actions are provided on an LEA-wide basis and all students are expected to benefit. However, the expected increases in outcomes for socioeconomically disadvantaged and English Learner students are expected to be greater than that of all students.

Analysis of CA Dashboard (2021-22) data revealed that graduation rates for Socioeconomically Disadvantaged exceeded the "all students" graduation rate, while the rate for English Learner students continued lower than all students in Waterford. Of note, both groups boast a graduation rate higher than the state average. Although progress is evident, continuing efforts to maintain and even increase graduation rates are in place. Goal 2 Action 12 and 13, and Goal 3 Action 13, provide online academic interventions, online courses for credit recovery both during the school year and during summer programming, and additional guidance counseling to support these students in maintaining progress toward graduation. The actions are schoolwide and we expect all students to graduate at higher rates. However, we expect to see greater rates of growth with for Socioeconomically Disadvantaged and English Learner students.

Analysis of data on the CA Dashboard (2021-22) shows that Socioeconomically Disadvantaged and English Learner students have "very high" chronic absenteeism rates, with SED students higher than the "all students" group in Waterford. Further, SED students are suspended from school at higher rates than the state average. In order to address these conditions a series of actions were devised to improve student and family engagement in school. Goal 1 Action 8 provides for ample facilities in good repair, as students are more likely to attend a clean well maintained campus. Goal 3 Actions 1, 3, 4, 5 and 9 provide personnel for better attendance monitoring, and support and provides incentives to keep students coming to school. Goal 3 Action 11 (completed in 2021-22) address transportation by replacing aging buses with new modern buses to aid bringing children to school, thus the action is discontinued though may reappear in future years if it is determined additional busses need be replaced or added to the fleet.. Goal 3 Action 14 enhances school-to-home communications, as keeping parents informed about school events, as well as their own students' progress improves engagement. These actions are LEA-wide and we expect all students to benefit. However, we expect to see greater improvements in chronic absenteeism and suspensions for Socioeconomically Disadvantaged and English Learner students.

Analysis of student outcome data on the CA Dashboard reveal that Socioeconomically Disadvantaged and English Learner students with disabilities perform lower than their peers in many categories. In order to address this condition a commitment to providing additional paraprofessional personnel dedicated to servicing the students is developed in Goal 2 Actions 1, 2, 3.

Analysis of class size ratios at the elementary and secondary levels, and collectively bargained agreements, it was determined to utilize enhanced Concentration grant resources to fund approximately 7 full-time teaching positions (Goal 1 Action 15) to keep the student-to-teacher ratio below the collectively bargained 25:1 ratio at the primary level, below 30:1 collectively bargained ratio at the intermediate level, and below 30:1 student per section ratio at the secondary level.

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

The Waterford Unified School District has a Unduplicated Pupil Percentage of 88%. The comprehensive nature of the 2021/22 - 2023/24 LCAP provides actions that improve and increase services principally directed to our foster youth, English learners, and low-income students. The increases and improvements in curriculum, technology, instruction, counseling, and monitoring, and the strategies to support engagement, college and career preparedness, and greater progress toward graduation all serve to achieve increased and improved services for our unduplicated pupils.

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 funding is used to provide teacher staffing, known as full-time equivalent (FTE) beyond the minimum levels identified in the collective bargaining agreement for TK-6 classrooms, and beyond the traditional minimum levels of 30:1 per section at the secondary levels. Our district population of Unduplicated Pupil Percentage (UPP) students is 88%, thus all of the additional FTE funded by the concentration grant add-on funding provide direct services to foster youth, English learners and low-income students. This committed use of the concentration grant add-on funds is detailed in LCAP Goal 1 Action 15.

| <b>Staff-to-student ratios by type of school and concentration of unduplicated students</b> | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students            |  | 1 to 19   |
| Staff-to-student ratio of certificated staff providing direct services to students          |  | 1 to 18   |

## 2023-24 Total Expenditures Table

| Totals | LCFF Funds     | Other State Funds | Local Funds  | Federal Funds  | Total Funds     | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|--------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$9,026,000.00 | \$2,081,500.00    | \$195,000.00 | \$2,257,000.00 | \$13,559,500.00 | \$8,928,500.00  | \$4,631,000.00      |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|---|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.1      | Curriculum and instructional materials                          | English Learners<br>Foster Youth<br>Low Income | \$200,000.00   | \$200,000.00      |             | \$50,000.00   | \$450,000.00   |
| 1    | 1.2      | Professional Development for Instruction                        | English Learners<br>Foster Youth<br>Low Income | \$110,000.00   | \$15,000.00       | \$10,000.00 | \$15,000.00   | \$150,000.00   |
| 1    | 1.3      | Staffing access to a broad course of study                      | English Learners<br>Foster Youth<br>Low Income | \$1,350,000.00 |                   |             |               | \$1,350,000.00 |
| 1    | 1.4      | Provide Arts materials/supplies, equipment/instrument s/repairs | English Learners<br>Foster Youth<br>Low Income | \$5,000.00     | \$50,000.00       |             |               | \$55,000.00    |
| 1    | 1.5      | Staff C,I,A&T Division of Ed Services                           | English Learners<br>Foster Youth<br>Low Income | \$700,000.00   | \$100,000.00      |             |               | \$800,000.00   |
| 1    | 1.6      | Provide library services  | English Learners<br>Foster Youth<br>Low Income | \$60,000.00    |                   |             |               | \$60,000.00    |
| 1    | 1.7      | Provide teachers for IS   | English Learners<br>Foster Youth<br>Low Income | \$450,000.00   |                   |             |               | \$450,000.00   |
| 1    | 1.8      | Maintain ample facilities in good repair                        | English Learners<br>Foster Youth<br>Low Income | \$600,000.00   |                   |             |               | \$600,000.00   |



| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds     | Other State Funds | Local Funds | Federal Funds | Total Funds    |
|------|----------|--|--|----------------|-------------------|-------------|---------------|----------------|
| 1    | 1.9      | Increase number of classrooms and teaching spaces  | English Learners<br>Foster Youth<br>Low Income | \$2,300,000.00 |                   |             |               | \$2,300,000.00 |
| 1    | 1.10     | Provide supplies for STEM / CTE courses  | English Learners<br>Foster Youth<br>Low Income | \$5,000.00     | \$58,000.00       |             | \$5,000.00    | \$68,000.00    |
| 1    | 1.11     | Access to devices for students and staff   | English Learners<br>Foster Youth<br>Low Income | \$48,000.00    |                   | \$11,000.00 |               | \$59,000.00    |
| 1    | 1.12     | Technology Tools/ Infrastructure and Subscriptions   | English Learners<br>Foster Youth<br>Low Income | \$115,000.00   |                   |             | \$10,000.00   | \$125,000.00   |
| 1    | 1.13     | Discontinued:<br>included in Action 1.15 - Maintain two additional teacher professional workdays |  | \$0.00         |                   |             |               | \$0.00         |
| 1    | 1.14     | Provide online courses for Independent Learning  | English Learners<br>Foster Youth<br>Low Income | \$50,000.00    |                   |             |               | \$50,000.00    |
| 1    | 1.15     | Provide increased in-person instruction  | English Learners<br>Foster Youth<br>Low Income | \$925,000.00   |                   |             |               | \$925,000.00   |
| 2    | 2.1      | RMPS Paraeducators   | English Learners<br>Foster Youth<br>Low Income | \$200,000.00   | \$120,000.00      |             | \$50,000.00   | \$370,000.00   |
| 2    | 2.2      | Additional Paraeducators District Contribution   | English Learners<br>Foster Youth<br>Low Income |                | \$755,000.00      |             | \$750,000.00  | \$1,505,000.00 |
| 2    | 2.3      | Paraeducators English Language Development   | English Learners                               | \$24,000.00    |                   |             | \$52,000.00   | \$76,000.00    |
| 2    | 2.4      | Reading Intensive Support Instructor   | English Learners<br>Foster Youth<br>Low Income | \$40,000.00    |                   |             | \$180,000.00  | \$220,000.00   |

| Goal | Action # | Action Title  | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|---|--|--------------|-------------------|-------------|---------------|--------------|
| 2    | 2.5      | ELD Instructors   | English Learners                               | \$170,000.00 |                   |             | \$20,000.00   | \$190,000.00 |
| 2    | 2.6      | Career Navigator Guidance Services                        | English Learners<br>Foster Youth<br>Low Income |              |                   | \$50,000.00 |               | \$50,000.00  |
| 2    | 2.7      | Instructional Coach TOSA Elementary                       | English Learners<br>Foster Youth<br>Low Income | \$180,000.00 |                   |             | \$170,000.00  | \$350,000.00 |
| 2    | 2.8      | Benchmark Assessments/ Data Talks/PLC/Improvement Science | English Learners<br>Foster Youth<br>Low Income | \$5,000.00   |                   |             |               | \$5,000.00   |
| 2    | 2.9      | Extended time for instruction and support                 | English Learners<br>Foster Youth<br>Low Income |              | \$600,000.00      | \$90,000.00 | \$10,000.00   | \$700,000.00 |
| 2    | 2.10     | Summer School   | English Learners<br>Foster Youth<br>Low Income | \$250,000.00 | \$50,000.00       |             | \$355,000.00  | \$655,000.00 |
| 2    | 2.11     | Instructional Support/Coaching (TOSA)                     | English Learners<br>Foster Youth<br>Low Income | \$40,000.00  |                   |             | \$40,000.00   | \$80,000.00  |
| 2    | 2.12     | Curriculum Interventions                                  | English Learners<br>Foster Youth<br>Low Income | \$120,000.00 |                   | \$10,000.00 | \$20,000.00   | \$150,000.00 |
| 2    | 2.13     | Discontinued: Math Readiness Course                       |  | \$0.00       |                   |             |               | \$0.00       |
| 3    | 3.1      | Attendance Monitoring                                     | English Learners<br>Foster Youth<br>Low Income | \$125,000.00 |                   |             | \$180,000.00  | \$305,000.00 |
| 3    | 3.2      | Behavior Support Program Assistant (BSPA)                 | English Learners<br>Foster Youth<br>Low Income | \$244,000.00 | \$30,000.00       |             | \$10,000.00   | \$284,000.00 |
| 3    | 3.3      | Student Supervision                                       | English Learners<br>Foster Youth<br>Low Income | \$450,000.00 | \$5,000.00        |             |               | \$455,000.00 |
| 3    | 3.4      | Additional Admin  | English Learners<br>Foster Youth<br>Low Income | \$40,000.00  | \$10,000.00       |             | \$4,000.00    | \$54,000.00  |
| 3    | 3.5      | SART/ School Attendance Review Board (SARB)               | English Learners<br>Foster Youth<br>Low Income | \$7,000.00   |                   |             | \$15,000.00   | \$22,000.00  |

| Goal | Action # | Action Title   | Student Group(s)                               | LCFF Funds   | Other State Funds | Local Funds | Federal Funds | Total Funds  |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| 3    | 3.6      | Provide Connectivity                                     | English Learners<br>Foster Youth<br>Low Income |              | \$5,000.00        |             | \$13,000.00   | \$18,000.00  |
| 3    | 3.7      | Student Enrichment Activities                            | English Learners<br>Foster Youth<br>Low Income | \$21,000.00  | \$67,000.00       | \$14,000.00 | \$18,000.00   | \$120,000.00 |
| 3    | 3.8      | Counseling Supports                                      | English Learners<br>Foster Youth<br>Low Income | \$130,000.00 |                   |             | \$40,000.00   | \$170,000.00 |
| 3    | 3.9      | Attendance Supports                                      | English Learners<br>Foster Youth<br>Low Income | \$10,000.00  | \$5,000.00        |             |               | \$15,000.00  |
| 3    | 3.10     | After School Program District Contribution               | English Learners<br>Foster Youth<br>Low Income | \$3,000.00   |                   |             |               | \$3,000.00   |
| 3    | 3.11     | Discontinued: Bus Replacement                            | All  |              |                   |             |               |              |
| 3    | 3.12     | Professional Development: PBIS, MTSS                     | English Learners<br>Foster Youth<br>Low Income | \$9,000.00   | \$1,500.00        |             |               | \$10,500.00  |
| 3    | 3.13     | Counseling: Guidance, SEL                                | English Learners<br>Foster Youth<br>Low Income |              |                   |             | \$110,000.00  | \$110,000.00 |
| 3    | 3.14     | Improving School-to-Student/Home/Community Communication | English Learners<br>Foster Youth<br>Low Income | \$40,000.00  | \$10,000.00       | \$10,000.00 | \$140,000.00  | \$200,000.00 |

## 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 19,191,441.00                | 7,469,789  | 38.92%  | 5.25%  | 44.17%  | \$9,026,000.00  | 0.00%  | 47.03 %  | <b>Total:</b>            | \$9,026,000.00   |
|                              |  |   |  |   |   |  |  | <b>LEA-wide Total:</b>   | \$4,000,000.00   |
|                              |  |   |  |   |   |  |  | <b>Limited Total:</b>    | \$0.00           |
|                              |  |   |  |   |   |  |  | <b>Schoolwide Total:</b> | \$5,026,000.00   |

| 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    | 1.1      | Curriculum and instructional materials                         | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                  | \$200,000.00   |   |
| 1    | 1.2      | Professional Development for Instruction                       | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | All Schools                                  | \$110,000.00   |   |
| 1    | 1.3      | Staffing access to a broad course of study                     | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WJHS, WHS, SHS<br>7 -12 | \$1,350,000.00   |   |
| 1    | 1.4      | Provide Arts materials/supplies, equipment/instruments/repairs | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>LWIS, WJHS,<br>WHS, SHS | \$5,000.00   |   |
| 1    | 1.5      | Staff C,I,A&T Division of Ed Services                          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                  | \$700,000.00   |   |
| 1    | 1.6      | Provide library services                                       | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                  | \$60,000.00  |   |

| 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    | 1.7      | Provide teachers for IS                               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WJHS/WHS/SHS      | \$450,000.00   |   |
| 1    | 1.8      | Maintain ample facilities in good repair              | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                            | \$600,000.00   |   |
| 1    | 1.9      | Increase number of classrooms and teaching spaces     | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS, WJHS        | \$2,300,000.00   |   |
| 1    | 1.10     | Provide supplies for STEM / CTE courses               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WHS/SHS<br>9 - 12 | \$5,000.00   |   |
| 1    | 1.11     | Access to devices for students and staff              | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS<br>TK/K/1    | \$48,000.00  |   |
| 1    | 1.12     | Technology Tools/<br>Infrastructure and Subscriptions | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                            | \$115,000.00   |   |
| 1    | 1.14     | Provide online courses for Independent Learning       | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                            | \$50,000.00  |   |
| 1    | 1.15     | Provide increased in-person instruction               | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                            | \$925,000.00   |   |
| 2    | 2.1      | RMPS Paraeducators                                    | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS<br>TK - 3    | \$200,000.00   |   |
| 2    | 2.2      | Additional Paraeducators District Contribution        | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                            |  |   |
| 2    | 2.3      | Paraeducators English Language Development            | Yes   | LEA-wide   | English Learners                               | All Schools                            | \$24,000.00  |   |
| 2    | 2.4      | Reading Intensive Support Instructor                  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS<br>TK - 3    | \$40,000.00  |   |
| 2    | 2.5      | ELD Instructors                                       | Yes   | Schoolwide | English Learners                               | Specific Schools:<br>WJHS, WHS         | \$170,000.00   |   |

| 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 (%) |
|------|----------|--|---|------------|--|---|--|---|
|      |          |  |   |            |  | 7 - 12                                      |  |   |
| 2    | 2.6      | Career Navigator Guidance Services                                 | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WHS/SHS<br>9 - 12      |  |   |
| 2    | 2.7      | Instructional Coach TOSA Elementary                                | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS, LWIS             | \$180,000.00   |   |
| 2    | 2.8      | Benchmark Assessments/<br>Data<br>Talks/PLC/Improvement<br>Science | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$5,000.00   |   |
| 2    | 2.9      | Extended time for instruction and support                          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 |  |   |
| 2    | 2.10     | Summer School  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$250,000.00   |   |
| 2    | 2.11     | Instructional Support/Coaching (TOSA)                              | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$40,000.00  |   |
| 2    | 2.12     | Curriculum Interventions   | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$120,000.00   |   |
| 3    | 3.1      | Attendance Monitoring  | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WJHS/WHS/SHS<br>7 - 12 | \$125,000.00   |   |
| 3    | 3.2      | Behavior Support Program Assistant (BSPA)                          | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$244,000.00   |   |
| 3    | 3.3      | Student Supervision  | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools                                 | \$450,000.00   |   |
| 3    | 3.4      | Additional Admin   | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WJHS, WHS              | \$40,000.00  |   |
| 3    | 3.5      | SART/ School Attendance Review Board (SARB)                        | Yes   | LEA-wide   | English Learners<br>Foster Youth               | All Schools                                 | \$7,000.00   |   |

| Goal | Action # | Action Title   | Contributing to Increased or Improved Services? | Scope      | Unduplicated Student Group(s)                  | Location   | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|--|--|---|
|      |          |  |   |            | Low Income                                     |  |  |   |
| 3    | 3.6      | Provide Connectivity                                     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  |  |   |
| 3    | 3.7      | Student Enrichment Activities                            | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$21,000.00  |   |
| 3    | 3.8      | Counseling Supports                                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$130,000.00   |   |
| 3    | 3.9      | Attendance Supports                                      | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$10,000.00  |   |
| 3    | 3.10     | After School Program District Contribution               | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>RMPS, LWIS,<br>WJHS<br>TK - 8 | \$3,000.00   |   |
| 3    | 3.12     | Professional Development: PBIS, MTSS                     | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$9,000.00   |   |
| 3    | 3.13     | Counseling: Guidance, SEL                                | Yes   | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools:<br>WJHS/WHS/SHS<br>7 - 12        |  |   |
| 3    | 3.14     | Improving School-to-Student/Home/Community Communication | Yes   | LEA-wide   | English Learners<br>Foster Youth<br>Low Income | All Schools  | \$40,000.00  |   |

## 2022-23 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$9,859,366.00                                       | \$9,835,257.00                             |

| 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                  | Curriculum and instructional materials                         | Yes  | \$450,000.00                                   | \$441,164.00                                      |
| 1                  | 1.2                  | Professional Development for Instruction                       | Yes  | \$65,000.00                                    | \$96,723.00                                       |
| 1                  | 1.3                  | Staffing access to a broad course of study                     | Yes  | \$1,350,000.00                                 | \$1,315,183.00                                    |
| 1                  | 1.4                  | Provide Arts materials/supplies, equipment/instruments/repairs | Yes  | \$35,000.00                                    | \$53,972.00                                       |
| 1                  | 1.5                  | Staff C,I,A&T Division of Ed Services                          | Yes  | \$891,000.00                                   | \$597,551.00                                      |
| 1                  | 1.6                  | Provide library services                                       | Yes  | \$60,000.00                                    | \$54,083.00                                       |
| 1                  | 1.7                  | Provide teachers for IS  | Yes  | \$275,000.00                                   | \$433,068.00                                      |
| 1                  | 1.8                  | Maintain ample facilities in good repair                       | Yes  | \$320,000.00                                   | \$108,130.00                                      |
| 1                  | 1.9                  | Increase number of classrooms and teaching spaces              | Yes  | \$22,000.00                                    | \$512,670.00                                      |
| 1                  | 1.10                 | Provide supplies for STEM / CTE courses                        | Yes  | \$68,000.00                                    | \$66,914.00                                       |



| 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                  | 1.11                 | Access to devices for students and staff              | Yes  | \$59,000.00                                    | \$59,161.00                                       |
| 1                  | 1.12                 | Technology Tools/ Infrastructure and Subscriptions    | Yes  | \$236,500.00                                   | \$102,311.00                                      |
| 1                  | 1.13                 | Maintain two additional teacher professional workdays | Yes  | \$112,000.00                                   | \$0.00  |
| 1                  | 1.14                 | Provide online courses for Independent Learning       | Yes  | \$60,000.00                                    | \$995.00  |
| 1                  | 1.15                 | Provide increased in-person instruction               | Yes  | \$859,366.00                                   | \$905,871.00                                      |
| 2                  | 2.1                  | RMPS Paraeducators                                    | Yes  | \$370,000.00                                   | \$373,708.00                                      |
| 2                  | 2.2                  | Additional Paraeducators District Contribution        | Yes  | \$1,505,000.00                                 | \$1,569,233.00                                    |
| 2                  | 2.3                  | Paraeducators English Language Development            | Yes  | \$76,000.00                                    | \$42,850.00                                       |
| 2                  | 2.4                  | Reading Intensive Support Instructor                  | Yes  | \$106,000.00                                   | \$113,527.00                                      |
| 2                  | 2.5                  | ELD Instructors                                       | Yes  | \$147,500.00                                   | \$181,370.00                                      |
| 2                  | 2.6                  | Career Navigator Guidance Services                    | Yes  | \$50,000.00                                    | \$48,136.00                                       |
| 2                  | 2.7                  | Instructional Coach TOSA Elementary                   | Yes  | \$160,000.00                                   | \$166,738.00                                      |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| 2                  | 2.8                  | Benchmark Assessments/ Data Talks/PLC/Improvement Science | Yes  | \$5,000.00                                     | \$3,018.00  |
| 2                  | 2.9                  | Extended time for instruction and support                 | Yes  | \$290,000.00                                   | \$553,851.00                                      |
| 2                  | 2.10                 | Summer School   | Yes  | \$655,000.00                                   | \$144,779.00                                      |
| 2                  | 2.11                 | Instructional Support/Coaching (TOSA)                     | Yes  | \$36,000.00                                    | \$45,351.00                                       |
| 2                  | 2.12                 | Curriculum Interventions                                  | Yes  | \$103,000.00                                   | \$147,003.00                                      |
| 2                  | 2.13                 | Math Readiness Course                                     | Yes  | \$27,000.00                                    | \$26,647.00                                       |
| 3                  | 3.1                  | Attendance Monitoring                                     | Yes  | \$272,000.00                                   | \$303,341.00                                      |
| 3                  | 3.2                  | Behavior Support Program Assistant (BSPA)                 | Yes  | \$284,000.00                                   | \$245,746.00                                      |
| 3                  | 3.3                  | Student Supervision                                       | Yes  | \$416,000.00                                   | \$450,926.00                                      |
| 3                  | 3.4                  | Additional Admin  | Yes  | \$54,000.00                                    | \$51,222.00                                       |
| 3                  | 3.5                  | SART/ School Attendance Review Board (SARB)               | Yes  | \$22,000.00                                    | \$11,961.00                                       |
| 3                  | 3.6                  | Provide Connectivity                                      | Yes  | \$25,000.00                                    | \$16,998.00                                       |
| 3                  | 3.7                  | Student Enrichment Activities                             | Yes  | \$20,000.00                                    | \$109,202.00                                      |

| 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) |
|--------------------|----------------------|--|--|--|---|
| 3                  | 3.8                  | Counseling Supports                                      | Yes  | \$140,000.00                                   | \$165,650.00                                      |
| 3                  | 3.9                  | Attendance Supports                                      | Yes  | \$15,000.00                                    | \$8,129.00  |
| 3                  | 3.10                 | After School Program District Contribution               | Yes  | \$3,000.00                                     | \$1,230.00  |
| 3                  | 3.11                 | Discontinued: Bus Replacement                            | No   |  | \$0.00  |
| 3                  | 3.12                 | Professional Development: PBIS, MTSS                     | Yes  | \$7,000.00                                     | \$9,949.00  |
| 3                  | 3.13                 | Counseling: Guidance, SEL                                | Yes  | \$110,000.00                                   | \$108,336.00                                      |
| 3                  | 3.14                 | Improving School-to-Student/Home/Community Communication | Yes  | \$98,000.00                                    | \$188,560.00                                      |

## 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) |
|--|---|---|--|--|--|--|
| \$6,836,756  | \$7,079,366.00  | \$6,303,485.00  | \$775,881.00   | 0.00%  | 0.00%  | 0.00%  |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                     | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 1                  | 1.1                  | Curriculum and instructional materials                         | Yes   | \$350,000.00   | \$182,561.00  |   |   |
| 1                  | 1.2                  | Professional Development for Instruction                       | Yes   | \$10,000.00  | \$143,721.00  |   |   |
| 1                  | 1.3                  | Staffing access to a broad course of study                     | Yes   | \$1,350,000.00   | \$1,311,551.00  |   |   |
| 1                  | 1.4                  | Provide Arts materials/supplies, equipment/instruments/repairs | Yes   | \$15,000.00  | \$3,566.00  |   |   |
| 1                  | 1.5                  | Staff C,I,A&T Division of Ed Services                          | Yes   | \$891,000.00   | \$511,404.00  |   |   |
| 1                  | 1.6                  | Provide library services                                       | Yes   | \$60,000.00  | \$52,764.00   |   |   |
| 1                  | 1.7                  | Provide teachers for IS  | Yes   | \$275,000.00   | \$433,068.00  |   |   |
| 1                  | 1.8                  | Maintain ample facilities in good repair                       | Yes   | \$320,000.00   | \$594,171.00  |   |   |
| 1                  | 1.9                  | Increase number of classrooms and teaching spaces              | Yes   | \$22,000.00  | \$512,961.00  |   |   |
| 1                  | 1.10                 | Provide supplies for STEM / CTE courses                        | Yes   | \$5,000.00   | \$1,080.00  |   |   |
| 1                  | 1.11                 | Access to devices for students and staff                       | Yes   | \$37,000.00  | \$48,253.00   |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                                | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1                  | 1.12                 | Technology Tools/ Infrastructure and Subscriptions        | Yes   | \$70,000.00  | \$90,410.00   |   |   |
| 1                  | 1.13                 | Maintain two additional teacher professional workdays     | Yes   | \$112,000.00   | \$0.00  |   |   |
| 1                  | 1.14                 | Provide online courses for Independent Learning           | Yes   | \$60,000.00  | \$995.00  |   |   |
| 1                  | 1.15                 | Provide increased in-person instruction                   | Yes   | \$859,366.00   | \$905,871.00  |   |   |
| 2                  | 2.1                  | RMPS Paraeducators  | Yes   | \$143,500.00   | \$201,219.00  |   |   |
| 2                  | 2.2                  | Additional Paraeducators District Contribution            | Yes   | \$1,200,000.00   | \$0.00  |   |   |
| 2                  | 2.3                  | Paraeducators English Language Development                | Yes   | \$24,000.00  | \$6,712.00  |   |   |
| 2                  | 2.4                  | Reading Intensive Support Instructor                      | Yes   | \$34,000.00  | \$580.00  |   |   |
| 2                  | 2.5                  | ELD Instructors   | Yes   | \$147,500.00   | \$162,650.00  |   |   |
| 2                  | 2.6                  | Career Navigator Guidance Services                        | Yes   |  | \$165.00  |   |   |
| 2                  | 2.7                  | Instructional Coach TOSA Elementary                       | Yes   |  | \$0.00  |   |   |
| 2                  | 2.8                  | Benchmark Assessments/ Data Talks/PLC/Improvement Science | Yes   | \$5,000.00   | \$3,018.00  |   |   |
| 2                  | 2.9                  | Extended time for instruction and support                 | Yes   |  | \$746.00  |   |   |
| 2                  | 2.10                 | Summer School   | Yes   |  | \$3,325.00  |   |   |
| 2                  | 2.11                 | Instructional Support/Coaching (TOSA)                     | Yes   |  | \$0.00  |   |   |
| 2                  | 2.12                 | Curriculum Interventions                                  | Yes   | \$93,000.00  | \$118,141.00  |   |   |
| 2                  | 2.13                 | Math Readiness Course                                     | Yes   |  | \$0.00  |   |   |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title                               | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 3                  | 3.1                  | Attendance Monitoring                                    | Yes   | \$92,000.00  | \$123,045.00  |   |   |
| 3                  | 3.2                  | Behavior Support Program Assistant (BSPA)                | Yes   | \$284,000.00   | \$214,258.00  |   |   |
| 3                  | 3.3                  | Student Supervision                                      | Yes   | \$416,000.00   | \$444,558.00  |   |   |
| 3                  | 3.4                  | Additional Admin   | Yes   | \$36,000.00  | \$37,212.00   |   |   |
| 3                  | 3.5                  | SART/ School Attendance Review Board (SARB)              | Yes   |  | \$16.00   |   |   |
| 3                  | 3.6                  | Provide Connectivity                                     | Yes   |  | \$2,558.00  |   |   |
| 3                  | 3.7                  | Student Enrichment Activities                            | Yes   | \$20,000.00  | \$18,246.00   |   |   |
| 3                  | 3.8                  | Counseling Supports                                      | Yes   | \$140,000.00   | \$123,648.00  |   |   |
| 3                  | 3.9                  | Attendance Supports                                      | Yes   | \$5,000.00   | \$4,490.00  |   |   |
| 3                  | 3.10                 | After School Program District Contribution               | Yes   | \$3,000.00   | \$0.00  |   |   |
| 3                  | 3.12                 | Professional Development: PBIS, MTSS                     | Yes   |  | \$8,394.00  |   |   |
| 3                  | 3.13                 | Counseling: Guidance, SEL                                | Yes   |  | \$0.00  |   |   |
| 3                  | 3.14                 | Improving School-to-Student/Home/Community Communication | Yes   |  | \$38,128.00   |   |   |

## 2022-23 LCFF Carryover Table

| 9. Estimated Actual LCFF Base Grant (Input Dollar Amount) | 6. Estimated Actual LCFF Supplemental and/or Concentration Grants | LCFF Carryover — Percentage (Percentage from Prior Year) | 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %) | 7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | 8. Total Estimated Actual Percentage of Improved Services (%) | 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8) | 12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9) | 13. LCFF Carryover — Percentage (12 divided by 9) |
|---|---|--|---|--|---|--|--|---|
| \$17,969,239  | \$6,836,756   | 2.28%  | 40.33%  | \$6,303,485.00   | 0.00%   | 35.08%   | \$942,969.65   | 5.25%   |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2021–22</b> . | Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then. | Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric. |

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

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

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

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

## Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

***Projected LCFF Supplemental and/or Concentration Grants:*** Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

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

#### **Required Descriptions:**

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

## Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.



- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

## Calculations in the Action Tables

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

### Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

### Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

### **LCFF Carryover Table**

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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