LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Williams Unified School District
CDS Code: 06616220000000
School Year: 2022-23
LEA contact information:
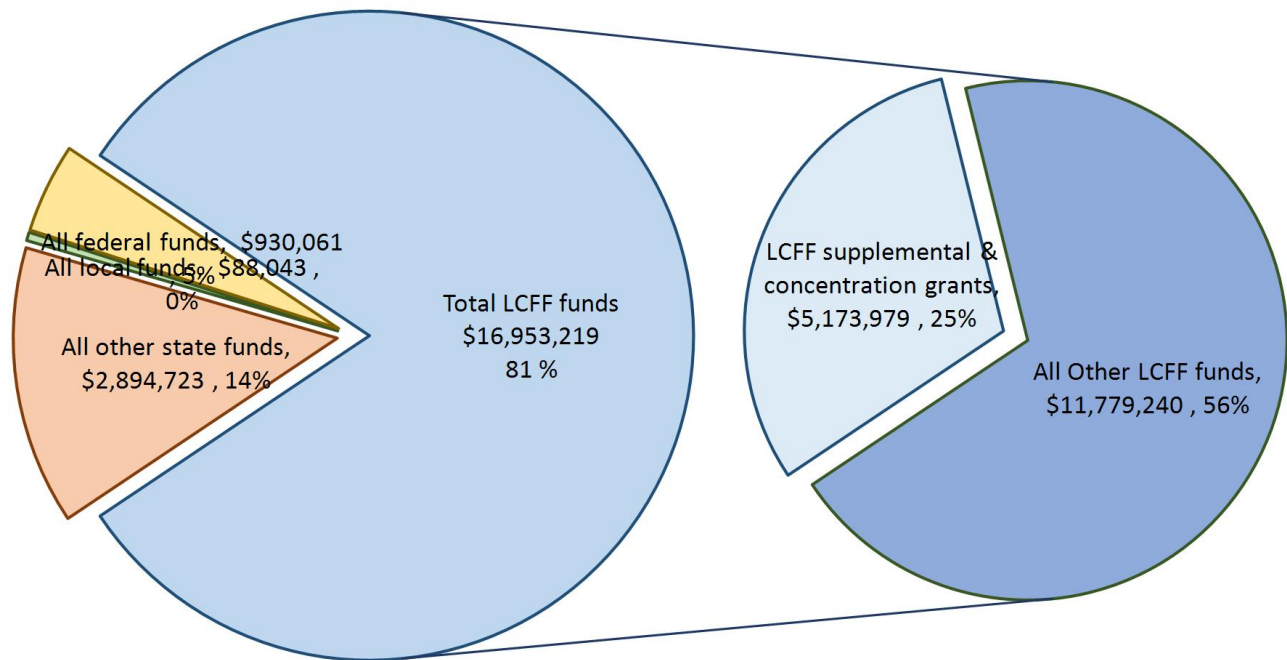Sandra Ayon, Ed.D.
Superintendent
sayon@williams.k12.ca.us
530-473-2550

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 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $930,061
All local funds, $88,043, 0%
All other state funds, $2,894,723, 14%
Total LCFF funds $16,953,219 81 %

LCFF supplemental & concentration grants, $5,173,979, 25%
All Other LCFF funds, $11,779,240, 56%

This chart shows the total general purpose revenue Williams 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 Williams Unified School District is $20,866,046, of which $16,953,219 is Local Control Funding Formula (LCFF), $2,894,723 is other state

funds, $88,043 is local funds, and $930,061 is federal funds. Of the $16,953,219 in LCFF Funds, $5,173,979 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP
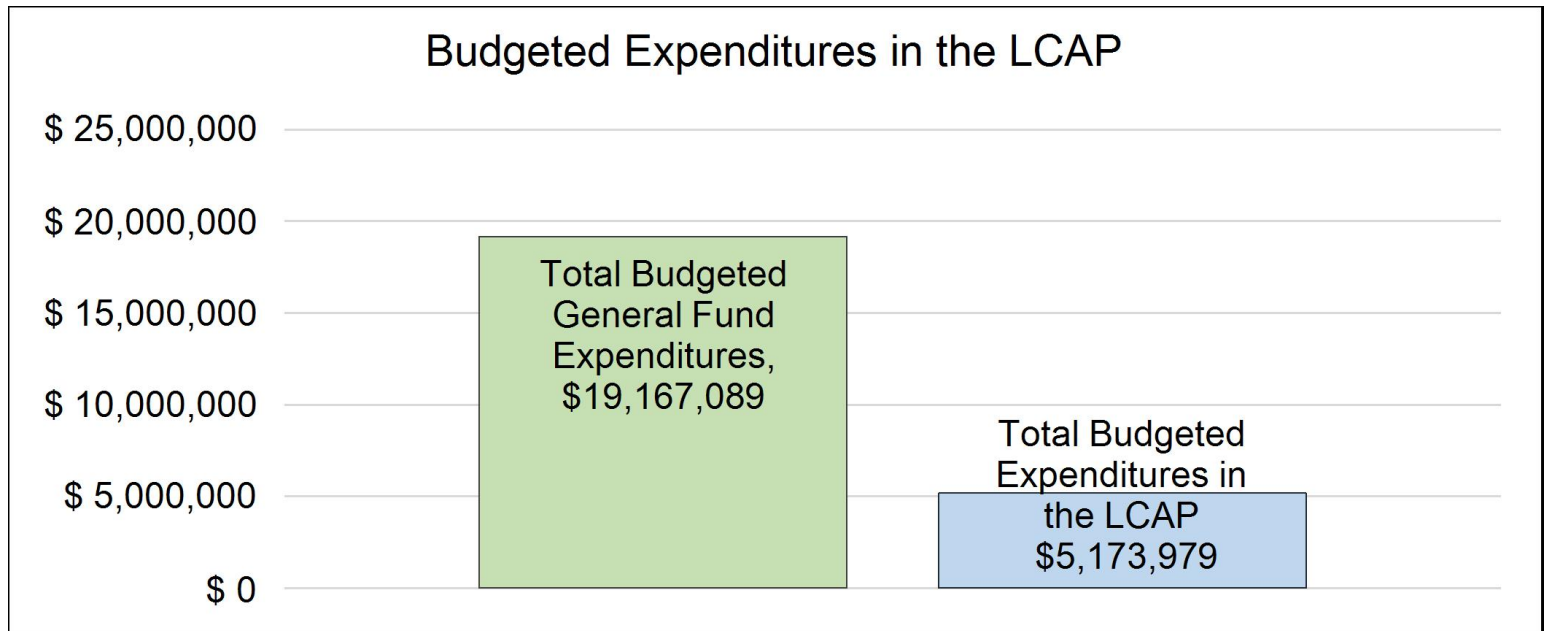
This chart provides a quick summary of how much Williams Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Williams Unified School District plans to spend $19,167,089 for the 2022-23 school year. Of that amount, $5,173,979 is tied to actions/services in the LCAP and $13,993,110 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General fund Budgeted Expenditures not included in the LCAP consist of the costs associated with providing the core program including but are not limited to the salary and benefits of staff such as teacher, administrators, clerical staff, custodial staff, District office staff, etc. and costs to operate and maintain the facilities such as the electricity, water, sewer, garbage, insurance, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Williams Unified School District is projecting it will receive $5,173,979 based on the enrollment of foster youth, English learner, and low-income students. Williams Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Williams Unified School District plans to spend $3,932,763 towards meeting this requirement, as described in the LCAP.

Williams USD is planning to use the Expanded Learning Opportunities grant to increase or improve services by providing supplemental instruction and support:
1) Expanding instructional learning loss and credit recovery opportunities
to include before, after-school and during vacation breaks
2) Provide additional aide support in classes to lower student numbers
allowing more teacher/aide timer per student

3) Review and implement barriers to learning support systems
4)Cover technology costs for students who may still be on distance
learning
5)Providing additional support for credit recovery, increase student
participation in the Dual Enrollment classes with Woodland Community
College, and to review and implement other possible solutions that would
best meet the needs of our students
6) Increase staffing in both the elementary schools (TK-6) and the Junior
High School (grades 7-8) to lower class sizes and to provide additional
support that would assist with student learning
7) Review best practices and implement a plan to address the social emotional and academic needs of our
students

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22
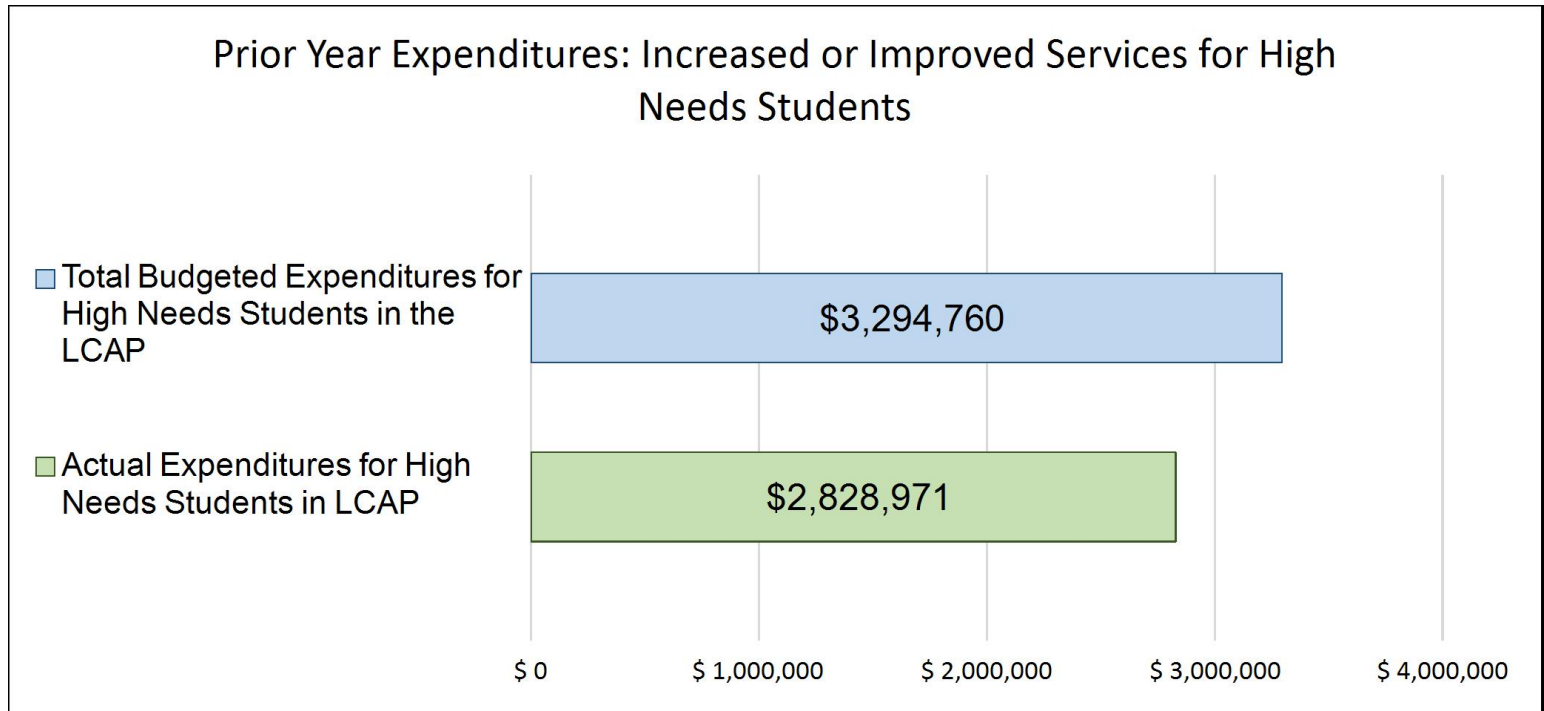
The text description of the above chart is as follows: In 2021-22, Williams Unified School District's LCAP budgeted $3,294,760 for planned actions to increase or improve services for high needs students. Williams Unified School District actually spent $2,828,971 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-465,789 had the following impact on Williams Unified School District's ability to increase or improve services for high needs students:

For actions with substantive differences between the planned action and/or budgeted expenditures in the 2020-21 Learning Continuity Plan the explanation for what was implemented and/or expended on those actions are explained in the annual update section of the 2020-21 Learning Continuity and Attendance Plan.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Williams Unified School District	Sandra Ayón, Ed.D. Superintendent	sayon@williams.k12.ca.us 530-473-2550

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

During the 2021-2022 school year, the district engaged its educational partners in a process which provided the staff and community with an opportunity to identify needs of the district. The engagement process will continue to take place throughout the 2022-2023 school year and will include: School Site Council meetings; the English Learner Parent Advisory Committee (DELAC), other district committees such as the Migrant Parent Advisory Committee (MPAC), California School Employees Association (CSEA),Williams Teachers Association (WTA), District Leadership Team and Administrators, and the WUSD Board of Trustees. Other school personnel are included in the meetings listed above. During these many meetings/input sessions, participants are given a presentation that shares the process of spending the funds. In addition, the Williams Task Force was created to provide input on a monthly basis. This Task Force represents all educational partners listed above.

Additionally, a survey went out to all staff, families and students for input on the needs of the district. After the survey was completed, focus groups were held for parents, students from all grade spans, classified, certificated, and management staff groups. The outcomes of the survey and focus groups were presented to the Task Force Committee, Board of Trustees, ELAC, DELAC, MPAC and SSC groups.

The Williams Unified School District evaluated its educational partners engagement opportunities and determined that Civil Rights Groups, Tribes, or Advocates are neither present nor served by the LEA.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Review and eliminate barriers to learning support systems:
Administrators will work with leadership teams, counselors, and families to continually review barriers to learning. WUSD will provide school supplies, counseling support, and professional development to help address barriers to learning. All students will have the same type of device by grade span to access their education. The purchase of the different hot spots needed (depending on the area where the students reside), curriculum, supplementals, consumables, etc. will be purchased to support all classes in providing a more equitable learning environment. WUSD will continue to provide additional support for credit recovery, increase student participation in the Dual Enrollment classes with Woodland Community College, provide MEAP support through their advisor and collaboration with staff, and review and implement other possible solutions that would best meet the needs of our students during the summer academy. WUSD will continue to provide Edgenuity platform for credit recovery. WUSD will hire and train more student supervisors to help support the students on the playground or on breaks in order to support the in-person school learning. WUSD will strive to keep class sizes down by hiring additional staff (classified and certificated) when applicable.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

During the 2021-2022 school year, the district engaged its educational partners in a process which provided the staff and community with an opportunity to identify needs of the district. The engagement process will continue to take place throughout the 2022-2023 school year and will include: School Site Council meetings; the English Learner Parent Advisory Committee (DELAC), other district committees such as the Migrant Parent Advisory Committee (MPAC), California School Employees Association (CSEA),Williams Teachers Association (WTA), District Leadership Team and Administrators, including Principals, and the WUSD Board of Trustees. Other school personnel are included in the meetings listed above. During these many meetings/input sessions, participants are given a presentation that shares the process of spending the funds. In addition, the Williams Task Force was created to provide input on a monthly basis. This Task Force represents all educational partners listed above.

Additionally, a survey went out to all staff, families and students for input on the needs of the district. After the survey was completed, focus groups were held for parents, students from all grade spans, classified, certificated, and management staff groups. The outcomes of the survey and focus groups were presented to the Task Force Committee, Board of Trustees, ELAC, DELAC, MPAC and SSC groups.

The Williams Unified School District evaluated its educational partners engagement opportunities and determined that Civil Rights Groups, Tribes, or Advocates are neither present nor served by the LEA.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The federal Elementary and Secondary School Emergency Relief Funds have been coordinated with the ELO grant funds to provide additional staffing to support learning loss, smaller class sizes, professional development time without losing instructional time, and extended support strategies using the ESSER 2 and ESSER 3 grant funds along with the three year LCAP plan:
Expanding instructional learning loss and credit recovery opportunities to include before, after-school and during vacation breaks as well as summer academy
Hiring of staff to cover the need during these expanded learning times
Providing the technology and supplies needed to hold the expanded learning time
Providing professional development as needed to plan for the expanded learning times. Providing professional development to all staff regarding the various learning services such as using outside professionals to guide our staff through a variety of new curriculum (example: Forensics Speech and Debate) and
Ensuring that all students have access to learning devices and internet in order to participate in a variety of programs and learning structures.
The challenge we are having is finding staff to fill all of the openings that we have.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

All fiscal resources are aligned and consistent with our LCAP goals. We are using our fiscal resources to support and/ or enhance what we have in our LCAP. Some one time money is actually helping us support on-going actions so that by year 3 or 4 the actions will be added to the LCAP. The federal Elementary and Secondary School Emergency Relief Funds have been coordinated with the ELO grant funds to provide additional staffing to support learning loss, smaller class sizes, professional development time without losing instructional time, and extended support strategies using the ESSER 2 and ESSER 3 grant funds along with the three year LCAP plan.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

(CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Williams Unified School District	Sandra Ayon, Ed.D. Superintendent	sayon@williams.k12.ca.us 530-473-2550

Plan Summary [2022-23]

General Information

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

Williams Unified School District serves approximately 1,356 students from the rural, agricultural community of Williams and surrounding unincorporated areas of Colusa County. The District schools include: Williams Elementary School with an enrollment of 408 in TK--3rd grades; Williams Upper Elementary with 287 students in 4th - 6th grades, Williams Jr./Sr. High School with 642 students in 7th -12th grades and Mid Valley High (Continuation) serving 18 students.
The District student population is 96.2% Hispanic, 2.2% White, 1.1% Asian and .5% Other. 52.8% of our students are identified as English language learners, 93.3% are eligible for free or reduced lunch and about 10% are identified as migrant students. Williams USD serves students through Local Control Funding Formula monies, grants and other funding sources. These funds provide services focused on instruction, learning, and the social--emotional well-b-eing of all students in our TK--12 programs.

Reflections: Successes

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

The students returned to in-person learning in an almost 'normal' situation. Between masking, vaccines, testing, modified quarantining and the many other ever changing mandates, students adjusted well. . WUSD was able to give three diagnostic assessments in reading and math giving us the data needed to begin planning for interventions and more informed guidance for instruction. This year we also began the beginning process of our WASC accreditation which also gave us the data needed to fill the learning gaps (early literacy, writing, and data driven instruction). This data led to the decision of changing our diagnostic to iReady beginning the 22-23 school year. WUSD also had the opportunity to pilot a SEL diagnostic (Satchel Pulse) which will be implemented fully moving forward.

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.

Attendance both daily and chronic as well as a significant number of tardies, tend to be an area that WUSD needs to focus on as well as discipline. Students have been out of school for two years and the return to in-person learning this year has been challenging. Therefore we will be reviewing and updating our discipline policy, our SARB policy as well as continuing to address the social emotional status of our students. Some newer teachers have only taught during the pandemic so brining in an instructional coach to support the superintendent, administrators, and on site instructional coaches will help support all teachers throughout the district to help with instructional strategies, student engagement and checking for understanding. Parent involvement is improving, however, we have more plans in our LCAP 22-23 to help engage parents even more.

LCAP Highlights

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

A new superintendent and new administration at all sites lead to the developing of a newer version of the LCAP and so this current LCAP has significant changes regarding structure. The original 5 Goals were combined and organized into 3 Goals without losing the intent of the original 5. All action items were then moved and/ or changed to meet the intent of the 3 Goals as well as the work of the district under new administration. Three main areas are addressed in this LCAP: achievement, conditions of learning, and family engagement/ student social and emotional.
Following are some highlights of each area:
Achievement: bilingual education K-12; reading intervention specialist; summer academy; technology support; digital media
Conditions of Learning: CCSS adoptions and process; iReady for diagnostic assessments in ELA and math 3x a year; student driven electives; professional development for all staff to meet the needs of students; instructional coaches; MTSS; PBIS
Family Engagement/ Student Social and Emotional Social and Emotional diagnostic assessment 3x a year; wellness center; communication platform (parent square); opportunities to involve more families both informally and formally; translation and interpretation at various events and meetings; parent resources; support and trainings; intervention specialist; nursing; school resource officer; various opportunities to provide recognition of students and staff

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.

Williams Upper Elementary School (WUES)

Support for Identified Schools

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

Williams USD has provided and will continue to provide support to WUES as their CSI plans continue to be developed and implemented. These processes focus on the creation of one seamless school reform model that will improve student outcomes in the areas of English language development, reading, writing and mathematics.

Since Williams USD is a small school district, external providers also have been enlisted to support the school in developing their CSI plan. These providers include the Colusa County Office of Education and Sobrato Early Academic Language (SEAL) whose representatives meet regularly with school administrators and provide staff with professional development.

Other supports are: Positive Behavioral Interventions and Supports (PBIS); effective reading instruction; classroom observations; building common language related to instructional strategies; implementation of the Sobrato Early Academic Language (SEAL) model and teacher capacity building related to SEAL implementation.

Monitoring and Evaluating Effectiveness

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

The CSI Leadership Team membership includes the site administrator, a district representative, and external technical support partners. This team monitors and evaluates the implementation of the CSI plan utilizing a monitoring tool to measure progress toward the grant metrics. The site administrator will report on the progress during monthly CSI Leadership Team meetings. The meetings will also address the extent to which the CSI funds are being utilized to assist in meeting the grant objectives.
Outcome data to be collected and used to inform ongoing decision making and the effectiveness of the school's CSI plan will include:
1. Academic achievement data- CAASPP ELA and Math results, including those of all subgroups;
2. iReady data - ELA and math diagnostics administered 3 x per year
3. Student engagement data- student attendance, chronic absenteeism
4. Student social emotional learning data- the team will administer and review the results of the Satchel Pulse SEL diagnostic instrument 3x per year

5. Parent engagement data- various parent trainings, meetings, committees
Outcomes will be shared during report/input meetings with parent advisory committees, staff meetings, and Board meetings.

Engaging Educational Partners

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

During the 2021-2022 school year the district engaged is educational partners in a variety of ways which provided the students, staff, families and community an opportunity to identify priorities for the district's work moving forward. The engagement process took place between August 2021- May 2022 and included School Site Council meetings; the English Learner Parent Advisory Committee (ELAC), the District English Learner Parent Advisory Committee (DELAC), and other district committees such as the Migrant Parent Advisory Committee (MPAC), California School Employees Association (CSEA), Williams Teacher Association (WTA), and the District Leadership Team and Instructional Leadership Team. A LCAP Survey was sent out to all educational partners in January. The results stimulated the conversation for the twenty-six Focus Groups that were held in February that included students, classified staff, certificated staff, parents, and administrators. The Williams Task Force Committee was created to include educational partners from all of the afore mentioned groups and met monthly from January 2022- May 2023. Presentations to the school board took place throughout the school year keeping them abreast of changes and updates.

A summary of the feedback provided by specific educational partners.

School Safety - overall feeling that school is safe, safety protocol process and training both in communication and practice are needed, there is a need to resurface blacktop and fill potholes as well as redefining lines on the black top, and increased yard supervision and training;
School Services - areas of appreciation are CTE, Dual Enrollment, College Classes, implementation of PBIS, a need for college and career exploration from K-12 for students and parents, more hands on projects, clear expectations for all with follow-through, outdoor activities, arts, music, counseling services;
Culture - areas of appreciation are caring adults, friends, work with great people, administration for both sites and district office are on sites, provide community understanding of the master plan, communication, parent trainings, community spirit, social emotional training for adults, consistent leadership, and include teachers in the changes;
Equity - high expectations for all, leadership classes, homework assistance, and follow through for all students.

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

The goals and actions in the 2022-23 LCAP were crafted through the stakeholder engagement process utilized in 2021-22.This process yielded goals and actions based on 1) the prioritization process that educational partners used to share their suggestions and input, 2) the previous LCAP goals and actions, and 3) the WUSD Board Priorities.
The following is a summary of the content and focus of each 2022-23 LCAP goal:
- Goal 1 addresses the need to raise the achievement and prepare all students for college and career through academically challenging curriculum delivered through intentional and quality instruction.
- Goal 2 addresses the conditions of learning that meet the educational and socio-emotional needs of all students in order to ensure their success.

- Goal 3 addresses the importance of family engagement through communication that includes all stakeholders: students, staff, families, and community.

Goals and Actions

Goal

Goal #	Description
1	Achievement Williams Unified School District will raise student achievement and prepare all students for college and career through academically challenging curriculum delivered through intentional and quality instruction. Ensure that students have the tools, knowledge and skills needed for college and career, beginning in Kindergarten and continuing strategically until graduation Promote the essential skills, knowledge and literacies necessary for future success Differentiate instructional programs to meet student needs Provide appropriate technological resources for current teaching and learning trends State Priorities: 2, 4, 5, 7, 8

An explanation of why the LEA has developed this goal.

This goal was developed as the foundation for meeting the needs of all students. Preparing the students for the college and/ or career that awaits them is our ultimate goal in education.
The metrics under this goal include improvements in student performance on the CAASPP assessments in language arts and mathematics, implementation of exemplary practices in the classroom, and measurements of English learner progress toward English fluency, as well as English learner redesignation. These metrics were selected to provide a balanced view of progress in both teaching and learning. The actions related to this goal include (but are not limited to) building professional collaboration among teachers, focusing on the ongoing use of data related to student learning, providing professional development in language arts and mathematics, and making available coaching, support for curriculum development and tech support to classroom teachers.
All students, including unduplicated pupils and individuals with exceptional needs will have access to a broad course of study that includes all subject areas defined in Ed Code 51210 and 51220. All district programs and services are offered to unduplicated pupils.
Note: for the most recent performance on the metrics, see next section below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress in implementing state academic standards	PK-6 teachers have participated in SEAL professional development Secondary teachers have participated in GLAD professional development Professional Learning Communities (PLC's)	PK- 6 teachers have all participated in SEAL professional development. Secondary teachers have had the beginnings of Professional Learning Communities (PLC's) professional development. 2021-2022			All teachers will have participated in SEAL or PLC professional development and use the strategies in teaching to enable all students to access the CCSS. (Priority 2)
Student achievement, as measured by state test scores (state indicator)	ELA 56.2 points from standard; Math 85.3 points from standard. *2019 California School Dashboard	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Increase ELA and Math performance on the CAASPP by 10 points from previous year. (Priority 4)
English learner progress (state indicator)	Low 44.2% *2019 California School Dashboard EL Progress Report	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Increase English Learner progress from the previous year by 10% (California School Dashboard). (Priority 4)
English learner redesignation	2020-21: 4.4% *DataQuest, English Learner Redesignation Rate	Indicators were suspended for the 2020 and 2021 school years. WUSD reclassified 33 students in 2022 2021-2022			Increase English Learner reclassification rate from the previous year by 10% (California School Dashboard). (Priority 4)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Site Block Grant	School Site Based Block Grants will be provided to sites for support programs that develop the knowledge and skills needed for career & college exploration. Each site will be expected to develop a site plan for the funds. The funds should be directed to the following: field trips, guest speakers, needed supplies, materials and software; specifically targeting English Learners, Developmental Bilingual Education, Special Education, Foster, and Economically Disadvantaged students. These funds will also be used to maintain CTE/ROP materials and supply budget, as well as supporting the Three Year Single Focus Site Plans.	$30,000.00	Yes
1.2	Bilingual Education	K-3 Developmental Bilingual Education Program (50-50 model) 4- 6 Bilingual Education Program (one core content in Spanish per day ie. math, science, history) (25/75 model) 7-8 Spanish A/B or Spanish for Spanish Speakers A/B 9-11/12 Spanish 1, 2, 3 or Spanish for Spanish Speakers 1, 2 12 Interpreter/ Translator (Language Pathway)	$44,414.00	Yes
1.3	Bilingual Education Supplies	Provide funding for Instructional materials, consumables and textbooks in Spanish and English to support bilingual education.	$35,186.00	Yes
1.4	Reading Specialist	Provide a Reading Intervention Specialist with the focus and goal being that all students will be reading at grade level by the end of third grade.	$149,699.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Summer Academy	Provide a Summer Academy for K - 12th grades providing English language development, college courses offerings, Dual Enrollment and tutoring, credit recovery, enrichment courses, etc.	$182,759.00	Yes
1.6	Music	Maintain TK-12 Music Program for the development and support of student learning. Include the music program in the ASES (K-8) and ASSETS (9-12) after school programs.	$116,622.00	Yes
1.7	Digital Media Program	Jr. High Intro to Digital Journalism 9Th Grade English 9Th Grade Write, Camera, Action 10th Grade Changing Hearts and Minds / Honors 10	$20,000.00	Yes
1.8	Technology	Provide support for a replacement cycle for wireless access for school and community sites to ensure equitable access to technology for all students.	$10,000.00	Yes
1.9	Technology	Provide support for the student device replacement cycle to create equitable access to technology. Director of Informational Technology to assess, review and update the cycle annually. (K, 4th grade, 7th grade, and 10th grade)	$200,000.00	Yes
1.10	Technology Coach	Provide support in the use of technology and blended learning in the schools. Instructional Coach to model instruction and coach teachers in these areas.	$135,369.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Technology	Provide on-going professional learning and support for staff aimed at meeting the needs of all students through the purchase and replacement of classroom technology for teachers with the intention of creating a sustainable 3 year cycle.	$150,000.00	Yes
1.12	Technology	Provide a Director of Informational Technology and support staff to support implementation of technology; guarantee equitable access to technology; increase campus safety; and update infrastructure to provide students/teachers with technology and instructional strategies that support blended learning.	$366,673.00	Yes

Goal Analysis [2021-22]

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.

As previously stated, there were significant changes throughout the district (administration and superintendent). The five goals were condensed to 3 and actions were moved around to fit under the appropriate goal if continued or deleted if no longer a need.
We will continue the following actions= online ELA and math diagnostic, illuminate, providing professional development for gen ed and sped staff, music, bilingual education, SEAL, added staff to reduce class sizes, instructional coaches to support the classroom learning
We will no longer continue the following actions = Achievement Data Teams. The challenge was the staffing changes between the years 2020-2021 and 2021-2022. The successes were the collaborative work among the new administration and the staff, students, parents and community members to build a stronger and more accurate LCAP that depicts what is happening in the district.

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.

The main differences for the expenditures is whether the action item continued through the 2021-2022 school year or did not continue through the 2021-2022 school year. Some items were moved to other goals in the new LCAP for 2022-2023. This is reflected in the fourth prompt.
1.3 was discontinued = $49,8000

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

Overall, the specific actions that were kept did promote progress to the goal- data 3x a year to help guide instruction, analysis of data to provide intervention supports, special education to support our students' with special needs to meet their goals in academics, music to provide a purpose to be involved in learning, dual immersion to support the community we live in and provide a pathway for our students to become translators and graduate with the seal of biliteracy, instructional coaches to support teachers and students in the classroom, SEAL training and continued implementation, and smaller class sizes or additional para educators to provide a smaller ratio of students to staff.

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

This goal along with the other 4 goals has been combined into 3 goals and actions were moved according to where they fit under the new goals. Some actions were discontinued while others were kept or created. Under the new Goal #1 for 2022-2023 school year, there are the following action items:
Site Based Block Grants to support site programs,
Spanish - materials, training and support,
Technology - devices and support
Digital Media at the High School
Summer Academy for all

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	Conditions of Learning Williams Unified School District will establish and foster conditions of learning that meet the educational and socio-emotional needs of all students in order to ensure their success. Increase student access to meaningful, appropriate, broad, and relevant learning experiences Provide ongoing professional learning and support for staff Support and retaining high-quality educators Offer students equitable access to rigorous and relevant curriculum and well-maintained facilities Utilize data-driven decision making

An explanation of why the LEA has developed this goal.

With the recent pandemic and school being held mostly virtually or in a hybrid model, it was found that we need to provide not only appropriate learning experiences, but we also need to provide social and emotional learning for students and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (state indicator)	98.9% Graduated *2019 California School Dashboard	95.9% Graduated 2021-2022			Maintain high graduation rate status (blue) on the California School Dashboard (Priority 5)
College/Career Readiness (state indicator)	56.8% Prepared 7.4% Approaching Prepared 35.8% Not Prepared	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Continue to show improvement in the College/Career Indicator of the California School

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	*2020 College/Career Measures Reports & Data				Dashboard (Priorities 7 and 8)
College/Career Readiness	2020: 81.5% *2020 College/Career Measures Reports & Data	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Increase rate of A-G completion from the previous year by 3% (Priority 4)
College/Career Readiness	2020: Taking: 45 Passing: 15 *2020 DataQuest AP Annual Testing Report	AP Testing- 46 students took the test with 19 passing with a score of 3 or higher 2021-2022			Increase the number of students taking Advanced Placement exams and the percent passing exams by 10% each from previous year. (Priorities 7 and 8)
Student achievement, as measured by state test scores	EAP Ready 15-16: 61%	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Continue to increase the percent of EAP Ready in ELA and Math by 5% from previous school year. (Priority 4)
College/Career Readiness	7th - 12th grade students participating in CTE courses 2019-20: 219 students (38%); 9 completed Pathway	12 completers 2021-2022			Increase total enrollment and the rate of CTE completions by 10% from previous year. (Priority 4 and 7)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness	College Credit Courses (Dual Enrollment) 2018-19: 133 seats (without spring #'s)	148 seats 2021-2022			Increase the seats in College Credit Courses (Dual Enrollment) annually (Priorities 7 and 8)
Teacher assignments and credentials	Teacher assignments and credentials	A total of 5 teachers received approved credential authorizations under Title 5 80005(b) and a total of 3 teachers received approved credential authorizations under Education Code 44263. There were no miss-assignments 2021-2022			Increase and maintain fully credentialed teachers to 100% Maintain miss-assignments at 0% (Priority 1)
Williams Act Certification	100% of students have access to CCSS aligned core curriculum and instructional materials	100% of students have access to CCSS aligned core curriculum and instructional materials 2021-2022			Maintain 100% access to CCSS aligned materials per approved Williams Act Certification (Priorities 1 and 2)
Improved facilities and infrastructure	2019-20 Ratings based on FIT and SARC reports:	2020-21 Ratings based on FIT and SARC reports:			All schools and facilities will meet Williams Certification standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Williams Elementary School: Good Williams Upper Elem. School: Good Williams Jr./Sr. High: Good Mid Valley Continuation: Fair	Williams Elementary School: Good Williams Upper Elem. School: Good Williams Jr./Sr. High: Good Mid Valley Continuation: Fair 2021-2022			(Priority 1)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Site Block Grant	School Site Based Block Grants will be provided for conferences, instructional materials, supplies, etc. to support the professional development and support aimed at meeting the needs of students. Each site will be expected to develop a site plan for the funds.	$20,000.00	Yes
2.2	Common Core Curriculum	Provide funding for the purchase of Common Core State Standards (CCSS) aligned materials so that all students have the materials that they need for success.	$100,000.00	Yes
2.3	Illuminate	Provide access to professional development for teachers to effectively utilize Illuminate Data and Assessment System.	$2,000.00	Yes
2.4	Diagnostic Assessment	Purchase online reading/math assessment and digital learning licenses. This purchase will: Provide methods for staff to collect reading and math student data to assist with instruction	$59,032.00	No

Action #	Title	Description	Total Funds	Contributing
		Provide parents data regarding growth of students in reading and math Provide Board and community data of student growth and performance in reading and math other than state data Students will, at a minimum, test three times a year: Fall, Winter, Spring		
2.5	Block Schedule at Secondary	Maintain the Block Schedule; continue to design student-driven Master Schedule, and increase access to courses (including A-G Courses) that support college and career readiness. Utilize prep-period buy-outs to support course access when necessary. Provide funding for: Master program teacher incentive to support Early College High School Dual Enrollment: Teaching Staff Prep-Period Buy-outs: AP Course Increases	$292,441.00	Yes
2.6	Electives Secondary	Provide a student-driven program of electives (8th-12th) and co-curricular activities that support and sustain AVID, Sports, Art, Music, CTE (9th-12th) etc.	$610,326.00	Yes
2.7	Equitable Education	Ensure equity by providing general education & special education teachers with ongoing professional development and support aimed at meeting the needs of students. To include, but not limited to: designated and integrated ELD, English Language Arts, and math; using best practices/strategies (SEAL, AVID) to enable English Learners to access the standards-aligned core curriculum.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Special Education	Provide special needs services and staff to improve the outcomes of this student subgroup in the areas of ELA, math, and behavior support/modification. Ensure that SpEd staff is included with other staff in professional learning and progress monitoring systems discussions to align/integrate services and support SpEd students, TK-12.	$1,241,216.00	No
2.9	Instructional Coaches	Provide Instructional Coaches to support: Professional development planning; Instructional practices development; and Curriculum support for teachers.	$181,842.00	Yes
2.10	Positive School Climate	Support positive school climate and culture through the use of tools for collaboration such as Multi-Tiered System of Supports (MTSS) and Positive Behavior Interventions and Supports (PBIS). Provide intervention programs K-12 to support individualized academic progress including Saturday School and After School Interventions; provide an alternative setting for students 10th - 12th grade.	$124,654.00	Yes
2.11	Equity for Assessments	Provide equity by providing funding for AP, translation certification testing costs, and others as needed.	$15,000.00	Yes
2.12	Mentoring	Provide training, facilitation, and mentoring for the superintendent, school administrators, and instructional coaches in the areas of Effective Research-based Instructional strategies; the elements of a grade level and schoolwide Professional Learning Community; and the critical attributes for Learning Focused Conversations with coaching/mentoring strategies.	$50,250.00	No
2.13	Hiring Recruitment	Provide funding to support productive learning environments district-wide by recruiting and retaining certificated and classified substitute positions.	$148,560.00	Yes

Action #	Title	Description		Total Funds	Contributing

Goal Analysis [2021-22]

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.

As previously stated, there were significant changes throughout the district (administration and superintendent). The five goals were condensed to 3 and actions were moved around to fit under the appropriate goal if continued or deleted if no longer a need.
We will continue the following actions= Maintain block scheduling, student driven electives, digital media studio, advanced placement testing, summer academy,
We will no longer continue the following actions = all actions in previous Goal 2 will continue. The challenge was the staffing changes between the years 2020-2021 and 2021-2022. The successes were the collaborative work among the new administration and the staff, students, parents and community members to build a stronger and more accurate LCAP that depicts what is happening in the district.

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.

The main differences for the expenditures is whether the action item continued through the 2021-2022 school year or did not continue through the 2021-2022 school year. This information is also reflected in the fourth prompt.
4.3 - discontinued
5.5 - discontinued

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

Overall, the specific actions that were kept did promote progress to the goal- block schedule to increase access to courses, student driven electives to give students more choices and buy-in for their instruction, digital media studio to support the ELA instruction, support the cost of AP testing so all students may take the test as desired, and summer academy to provide intervention, credit recovery and enrichment.

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

This goal along with the other 4 goals has been combined into 3 goals and actions were moved according to where they fit under the new goals. Some actions were discontinued while others were kept or created. Under the new Goal #2for 2022-2023 school year, there are the following action items:

Site Based Block Grants to support site programs,
Purchase of Common Core Standards Curriculum,
Professional development for the use of illuminate,
maintain block schedule,
student driven elective choices,
Instructional Coaches to support teaching staff,
PBIS/MTSS
AP funding,
Mentoring support for superintendent, administration, and instructional coaches
Recruit and retain certificated and classified staff

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	Family Engagement and Student SEL Williams Unified School District will strengthen family engagement through communication that includes all stakeholders: students, staff, families, and community. Motivate and support the social and emotional well-being of all students Seek input and implement shared decision-making processes Heighten school connectedness and student engagement Address the needs of the whole child

An explanation of why the LEA has developed this goal.

This goal addresses student social emotional learning through a comprehensive approach to support services in which the district collaborates with other service providers in a multi-tiered system of supports. Great progress has been made in this area, but needs remain high, particularly due to the impacts of Covid-19. Continuation and expansion of the actions in this goal area are critical.
There are six metrics related to this goal: suspension rate, drop-out rate, attendance rate, chronic absenteeism, achievement of student subgroups and expulsion rate.
The actions related to these objectives include but are not limited to the following: building a strong set of collaborative relationships among providers through a Multi-Tiered System of Supports; intervention programs at all schools to support students in improving their academic performance; development of a multi-tiered, collaborative program to support students' social emotional learning and needs; and development of a district-coordinated program of support services to English learners, including a formalized reclassification process.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates (state indicator)	2020: 7.1% *DataQuest 2019-20 Suspension Rate Report	Indicators were suspended for the 2020 and 2021 school years.			Decrease the number of suspensions by 3% from previous school year (Priority 6)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022			
Dropout Rate	2019-20: 4 dropouts *DataQuest 2019-20 Four Year Adjusted Cohort Outcome Report	3 dropouts (two now enrolled in adult education) 2021-2022			Decrease High School dropout rate from previous year by 25% (Priority 5)
Dropout Rate	2018: 0 dropouts	0 dropouts 2021-2022			Maintain the middle school dropout rate at 0% (Priority 5)
Attendance Rate	2019-20: 94.79%	88.45% 2021-2022			Maintain school attendance rate above 94.7% (Priority 5)
Achievement of student subgroups, as measured by state test scores	2019 ELA of Student Groups: All Students Group-Yellow, 56.2 points from standard (Increased +10.3 points over previous year) *2019 California School Dashboard Hispanic-Yellow English Learners-Yellow Socioeconomically Disadvantaged-Yellow Students with Disabilities-Orange	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Increase ELA and Math performance on the CAASPP by 10 points from previous year. (Priority 4)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 Mathematics Performance of Student Groups: All Students Group-Orange, 85.3 points below standard (Declined 8.5 points from previous year) Hispanic-Orange English Learners-Orange Socioeconomically Disadvantaged-Orange Students with Disabilities-Red				
Expulsion Rate	2020: 0 expulsions	0 expulsions 2021-2022			Maintain the expulsion rate at 0%
School Communication	2019-20: 22 responses to spring survey	2021-2022- 97 parents interacted with parent square; 98% of our parents are contactable through parent square; 2021-2022			Increase the number of responses to spring parent survey and the number of parents reporting satisfaction with school/home communication (Priority 3)
Parent Engagement	35 parents participated as members of site and district-level committees (SSC,	8.7% of parents participated in Focus Groups as well as Vision Workshop; More specific data will			Increase parent engagement in district-sponsored parent programs and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELAC, MPAC, DELAC) Baseline data re other program participation will be collected in 2021-22	be collected in 2022-2023 with new focus on parent engagement 2021-2022			activities over previous year by 10% (Priority 6)
Student Engagement	Secondary CHKS: Summary of Key Indicators Meaningful Participation Grade 7: 28% Grade 9: 19% Grade 11: 34% Connectedness Grade 7: 53% Grade 9: 49% Grade 11: 52% Academic Motivation Grade 7: 67% Grade 9: 66% Grade 11: 61	Secondary CHKS: Summary of Key Indicators Meaningful Participation Grade 7: 21% Grade 9: 11% Grade 11: 37% Connectedness Grade 7:47% Grade 9: 44% Grade 11: 40% Academic Motivation Grade 7: 62% Grade 9: 58% Grade 11: 66% 2021-2022			Increase engagement and connectedness as measured by the "Connectedness, Motivation and Participation" metrics of the CHKS by 3% in each category (Priority 6)
Chronic Absenteeism	2018-19: 12.3% *DataQuest: Chronic Absenteeism Rate	Indicators were suspended for the 2020 and 2021 school years. 2021-2022			Decrease chronic absenteeism rate by 5% (Priority 5)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Site Block Grant	Provide Site Based Block Grant for Social Emotional Learning. Each school site will provide a plan that outlines their initiatives for Social Emotional development. Some examples include: SEL curricula, activities, and strategies.	$20,000.00	Yes
3.2	Social Emotional Learning	Purchase online social emotional assessment and digital learning licenses. This purchase will: ? Provide methods for staff to collect social and emotional student data to assist with support ? Provide parents data regarding social emotional needs of their students ? Provide Board and community data of student social and emotional needs Students will, at minimum, test three times a year: Fall, Winter, Spring	$4,500.00	Yes
3.3	Social Emotional Services	Provide a Wellness Center to provide social and emotional wrap-around services that better support all students in their social-emotional development.		No
3.4	Parent Communication	Provide a communication platform that increases and encourages parent communication with the district through a seamless communication strategy.	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Parent Involvement	Provide opportunities to involve parents, families and the school community through district/school advisory and decision-making committees (SSC, ELAC,DELAC, MPAC) in order to foster positive communication and meaningful engagement.	$3,500.00	Yes
3.6	Translation/ Interpretation	Provide translation/interpretation services to increase parent and teacher communication and involvement of English Learner parents in school activities.	$102,248.00	Yes
3.7	Parent Resources	Provide parent resources, support and training initiatives such as: PIQE to encourage parent involvement Adult Literacy class to support parents' learning Site specific family learning opportunities (3 times a year) such as ParentSquare, iReady, Satchel, etc.	$15,616.00	Yes
3.8	Activity Stipends	Provide funding for activity stipends to support activities that develop students and encourage students to engage in school.	$174,629.00	Yes
3.9	Intervention Specialist	Continue to implement an Intervention Support Program at the Junior/Senior High School that is designed and coordinated by the 1.0 FTE Intervention Specialist.	$103,851.00	Yes
3.10	Recruitment of Teachers	Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in addressing the achievement gap and in creating an enriched, learning environment.	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.11	Transportation	Provide transportation to support EL's, foster and homeless youth, and low socio-economic students.	$135,000.00	Yes
3.12	Nursing	Provide district-wide nursing services to ensure a healthy learning environment for all students with the goal of keeping students in school.	$116,782.00	Yes
3.13	School Resources Officer	Provide student, staff, and family preventative drug, alcohol, tobacco, etc. education.	$66,000.00	Yes
3.14	Recognition	Provide recognition of students and certificated/ classified staff at board meetings, welcome back breakfast, mid-year recharge breakfast, staff appreciation luncheon, etc.	$10,000.00	Yes
3.15	Facilities	Continue to maintain school facilities to increase safety.	$296,138.00	Yes

Goal Analysis [2021-22]

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.

As previously stated, there were significant changes throughout the district (administration and superintendent). The five goals were condensed to 3 and actions were moved around to fit under the appropriate goal if continued or deleted if no longer a need.
We will continue the following actions= PBIS/MTSS (Goal 2 now),Intervention Support Program (WJSHS), Reading Intervention Specialist, nursing services, school resource officer,
We will no longer continue the following actions = Life skills and Lifelong Guidelines, learning center (WJSHS), coordinated support for EL's, MTSS to assess emotional needs. The challenge was the staffing changes between the years 2020-2021 and 2021-2022. The successes were the collaborative work among the new administration and the staff, students, parents and community members to build a stronger and more accurate LCAP that depicts what is happening in the district.

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.

The main differences for the expenditures is whether the action item continued through the 2021-2022 school year or did not continue through the 2021-2022 school year. This information is also reflected in the fourth prompt.
3.1- discontinued
3.4 - discontinued
3.6 - discontinued

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

Overall, the specific actions that were kept did promote progress to the goal- PBIS/MTSS to support the tiers of learning as well as social emotional learning, Intervention Support Specialist to provide individualized services to students, Reading Specialist to promote and ensure early literacy at WES, nursing services to ensure healthy students and therefore higher attendance rates.

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

This goal along with the other 4 goals has been combined into 3 goals and actions were moved according to where they fit under the new goals. Some actions were discontinued while others were kept or created. Under the new Goal #3 or 2022-2023 school year, there are the following action items:
Site Based Block Grants to support site programs,
Purchase of online social emotional assessment 3 x a year,
Wellness Center,
Parent Square,
Provide opportunities to involve families - SSC, ELAC, DELAC, PTA, etc.
Provide translation and interpretation services to increase family engagement,
Provide funding for activity stipends to attract students for engagement
Intervention Support Specialist,
Recruit, hire and retain highly qualified teachers,
Provide transportation,
Nursing services,
Preventative drug, alcohol, tobacco, etc. / School Resource Officer,
Student and staff recognitions
Maintain safe facilities

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,173,979.00	$685,960.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
45.93%	0.00%	$0.00	45.93%

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.

With 93.5% of the students in WUSD classified as foster youth, English learner or low-income all of our decisions were based on meeting the needs of these students while providing the actions to the entire student population. With careful consideration of identified student needs for our most at-risk students, stakeholder input, which included improve academic performance by improving attendance, continue the after-school support systems, continue to provide free meals to all students, meeting their social and emotional need and providing additional school and county agency support. We strongly believe the actions that we have identified will best meet the needs of our students.

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

WUSD will have dedicated administrators and staff at each site to work with staff and over-see each of these identified areas. For both the English learners and our low-income students we are adding certificated staff to lower the student class sizes. Instructional aides positions are being added to provide intensive reading support for our elementary students in small group/one-on-one settings. All staff will be included in all curriculum related professional development opportunities. WUSD will also maintain staffing support for Instructional Coaches who will

support staff with curriculum guidance, technology support, reading literacy support and SEAL training for instructional strategies that best meet the needs of our EL students, but are excellent for all students.

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.

Increase staffing in both the elementary schools (TK-6) and the Junior High School (grades 7-8) to lower class sizes and to provide additional support that would assist with student learning. Provide additional aide support in classes to lower student number allowing more teacher/aide time per student. Hire more student supervisors to help support the students on the playground or on breaks in order to support in-person school learning.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 28.07
Staff-to-student ratio of certificated staff providing direct services to students		1 to 19.11

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,173,979.00	$69,032.00		$184,296.00	$5,427,307.00	$2,776,439.00	$2,650,868.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Site Block Grant	English Learners Foster Youth Low Income	$30,000.00				$30,000.00
1	1.2	Bilingual Education	English Learners Foster Youth Low Income	$44,414.00				$44,414.00
1	1.3	Bilingual Education Supplies	English Learners Foster Youth Low Income	$35,186.00				$35,186.00
1	1.4	Reading Specialist	English Learners Foster Youth Low Income	$149,699.00				$149,699.00
1	1.5	Summer Academy	English Learners Foster Youth Low Income	$38,713.00	$10,000.00		$134,046.00	$182,759.00
1	1.6	Music	English Learners Foster Youth Low Income	$116,622.00				$116,622.00
1	1.7	Digital Media Program	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
1	1.8	Technology	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Technology	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
1	1.10	Technology Coach	English Learners Foster Youth Low Income	$135,369.00				$135,369.00
1	1.11	Technology	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
1	1.12	Technology	English Learners Foster Youth Low Income	$366,673.00				$366,673.00
2	2.1	Site Block Grant	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.2	Common Core Curriculum	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
2	2.3	Illuminate	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
2	2.4	Diagnostic Assessment	All Students with Disabilities		$59,032.00			$59,032.00
2	2.5	Block Schedule at Secondary	English Learners Foster Youth Low Income	$292,441.00				$292,441.00
2	2.6	Electives Secondary	English Learners Foster Youth Low Income	$610,326.00				$610,326.00
2	2.7	Equitable Education	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
2	2.8	Special Education	Students with Disabilities	$1,241,216.00				$1,241,216.00
2	2.9	Instructional Coaches	English Learners Foster Youth	$181,842.00				$181,842.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.10	Positive School Climate	English Learners Foster Youth Low Income	$124,654.00				$124,654.00
2	2.11	Equity for Assessments	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
2	2.12	Mentoring	All Students with Disabilities				$50,250.00	$50,250.00
2	2.13	Hiring Recruitment	English Learners Foster Youth Low Income	$148,560.00				$148,560.00
3	3.1	Site Block Grant	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.2	Social Emotional Learning	English Learners Foster Youth Low Income	$4,500.00				$4,500.00
3	3.3	Social Emotional Services	All Students with Disabilities					
3	3.4	Parent Communication	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.5	Parent Involvement	English Learners Foster Youth Low Income	$3,500.00				$3,500.00
3	3.6	Translation/ Interpretation	English Learners	$102,248.00				$102,248.00
3	3.7	Parent Resources	English Learners Foster Youth Low Income	$15,616.00				$15,616.00
3	3.8	Activity Stipends	English Learners Foster Youth Low Income	$174,629.00				$174,629.00
3	3.9	Intervention Specialist	English Learners Foster Youth Low Income	$103,851.00				$103,851.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.10	Recruitment of Teachers	English Learners Foster Youth Low Income	$3,000.00				$3,000.00
3	3.11	Transportation	English Learners Foster Youth Low Income	$135,000.00				$135,000.00
3	3.12	Nursing	English Learners Foster Youth Low Income	$116,782.00				$116,782.00
3	3.13	School Resources Officer	English Learners Foster Youth Low Income	$66,000.00				$66,000.00
3	3.14	Recognition	English Learners Foster Youth	$10,000.00				$10,000.00
3	3.15	Facilities	English Learners Foster Youth Low Income	$296,138.00				$296,138.00

2022-23 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
$11,266,061.00	$5,173,979.00	45.93%	0.00%	45.93%	$3,932,763.00	0.00%	34.91 %	**Total:**	$3,932,763.00
								LEA-wide Total:	$2,566,817.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,365,946.00

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**	Site Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,000.00	
1	**1.2**	Bilingual Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$44,414.00	
1	**1.3**	Bilingual Education Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,186.00	
1	**1.4**	Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Elementary School TK-3	$149,699.00	
1	**1.5**	Summer Academy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,713.00	
1	**1.6**	Music	Yes	LEA-wide	English Learners Foster Youth		$116,622.00	

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			
1	1.7	Digital Media Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Williams Jr Sr High 7-12	$20,000.00	
1	1.8	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.9	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	1.10	Technology Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,369.00	
1	1.11	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
1	1.12	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$366,673.00	
2	2.1	Site Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.2	Common Core Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
2	2.3	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
2	2.5	Block Schedule at Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Jr Sr High 7-12	$292,441.00	
2	2.6	Electives Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Jr Sr High	$610,326.00	
2	2.7	Equitable Education	Yes	LEA-wide	English Learners Foster Youth	All Schools	$70,000.00	

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			
2	2.9	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$181,842.00	
2	2.10	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$124,654.00	
2	2.11	Equity for Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Williams Jr Sr High	$15,000.00	
2	2.13	Hiring Recruitment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$148,560.00	
3	3.1	Site Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.2	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,500.00	
3	3.4	Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.5	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,500.00	
3	3.6	Translation/ Interpretation	Yes	LEA-wide	English Learners	All Schools	$102,248.00	
3	3.7	Parent Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,616.00	
3	3.8	Activity Stipends	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Upper Elem & Williams Jr Sr High	$174,629.00	
3	3.9	Intervention Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Jr Sr High	$103,851.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.10	Recruitment of Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
3	3.11	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$135,000.00	
3	3.12	Nursing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$116,782.00	
3	3.13	School Resources Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$66,000.00	
3	3.14	Recognition	Yes	LEA-wide	English Learners Foster Youth	All Schools	$10,000.00	
3	3.15	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$296,138.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,528,817.00	$3,906,899.00

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	Illuminate - Access and Training	Yes	$2,000.00	$0.00
1	1.2	Online Assessments & Digital Learning Licenses	Yes	$9,200.00	$9,651.00
1	1.3	Achievement Data Teams	Yes	$49,800.00	$0.00
1	1.4	Ongoing Professional Learning and Support	Yes	$137,000.00	$33,633.00
1	1.5	Elementary Music & P.E. Programs	Yes	$296,134.00	$110,643.00
1	1.6	Dual Immersion Program Implementation	Yes	$21,611.00	$27,431.00
1	1.7	Instructional Tech Support	Yes	$275,012.00	$251,547.00
1	1.8	Special Needs Services and Program Support	No	$1,127,697.00	$1,076,928.00
1	1.9	Literacy & SEAL Implementation Supports	Yes	$296,119.00	$301,644.00
1	1.10	Class Size Reduction	Yes	$100,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Block Schedule, Student-Driven Master Schedule	Yes	$284,607.00	$314,979.00
2	2.2	Student-Driven Electives and Co-Curricular Activities	Yes	$416,468.00	$580,516.00
2	2.3	Digital Media Studio, Access to Technology	Yes	$20,000.00	$20,862.00
2	2.4	Advanced Placement Testing	Yes	$5,000.00	$9,308.00
2	2.5	Summer Academy (K-12th)	Yes	$91,713.00	$30,871.00
3	3.1	Assess Progress - District Culture (TK-12)	Yes	$1,000.00	$0.00
3	3.2	Support Positive School Climate and Culture	Yes	$161,700.00	$101,442.00
3	3.3	Jr./Sr. High School Intervention Support Program	Yes	$93,472.00	$94,233.00
3	3.4	Learning Center - Academic Support	Yes	$27,926.00	$45,681.00
3	3.5	Literacy Focused Support Program	Yes	$104,004.00	$49,720.00
3	3.6	Coordinated Support Services for English Learners	Yes	$51,228.00	$51,228.00
3	3.7	Multi-Tiered System - Address Social-Emotional Needs	Yes	$150,000.00	$0.00
3	3.8	Nursing Services	Yes	$195,542.00	$76,050.00

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	3.9	Drug Detection	Yes	$7,400.00	$7,400.00
4	4.1	Stakeholder Involvement, Advisory & Decision-making	Yes	$6,360.00	$1,000.00
4	4.2	Increase Engagement with Community Stakeholders	Yes	$10,000.00	$57,621.00
4	4.3	Translation/Interpretation Services	Yes	$88,789.00	$64,906.00
4	4.4	Staff Recognition	Yes	$2,000.00	$2,808.00
5	5.1	Hire & Retain Highly Qualified Staff	Yes	$3,000.00	$1,344.00
5	5.2	Purchase Standards-Aligned Materials	Yes	$100,000.00	$0.00
5	5.3	Continue to Modernize Facilities and Technology	Yes	$249,035.00	$450,453.00
5	5.4	Transportation Services	Yes	$135,000.00	$135,000.00
5	5.5	Seek Additional Funding Through Grant Writing	Yes	$10,000.00	$0.00

2021-22 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)
$5,023,605.00	$3,294,760.00	$2,828,971.00	$465,789.00	0.00%	56.16%	56.00%

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	Illuminate - Access and Training	Yes	$2,000.00	$0.00		0.00%
1	1.2	Online Assessments & Digital Learning Licenses	Yes	$9,200.00	$9,651.00		.19%
1	1.3	Achievement Data Teams	Yes	$49,800.00	$0.00		0.00%
1	1.4	Ongoing Professional Learning and Support	Yes	$137,000.00	$33,633.00		.66%
1	1.5	Elementary Music & P.E. Programs	Yes	$296,134.00	$110,643.00		2.20%
1	1.6	Dual Immersion Program Implementation	Yes	$21,611.00	$27,431.00		.54%
1	1.7	Instructional Tech Support	Yes	$275,012.00	$251,547.00		5.00%
1	1.9	Literacy & SEAL Implementation Supports	Yes	$296,119.00	$301,644.00		6.00%
1	1.10	Class Size Reduction	Yes		$0.00		
2	2.1	Block Schedule, Student-Driven Master Schedule	Yes	$284,607.00	$314,979.00		6.26%
2	2.2	Student-Driven Electives and Co-Curricular Activities	Yes	$416,468.00	$580,516.00		11.55%
2	2.3	Digital Media Studio, Access to Technology	Yes	$20,000.00	$20,862.00		.41%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Advanced Placement Testing	Yes	$5,000.00	$9,308.00		.18%
2	2.5	Summer Academy (K-12th)	Yes	$91,713.00	$30,871.00		.61%
3	3.1	Assess Progress - District Culture (TK-12)	Yes	$1,000.00	$0.00		0.00%
3	3.2	Support Positive School Climate and Culture	Yes	$161,700.00	$101,442.00		2.01%
3	3.3	Jr./Sr. High School Intervention Support Program	Yes	$93,472.00	$94,233.00		1.87%
3	3.4	Learning Center - Academic Support	Yes	$27,926.00	$45,681.00		.90%
3	3.5	Literacy Focused Support Program	Yes	$104,004.00	$49,720.00		.98%
3	3.6	Coordinated Support Services for English Learners	Yes	$51,228.00	$51,228.00		1.01%
3	3.7	Multi-Tiered System - Address Social-Emotional Needs	Yes	$150,000.00	$0.00		0.00%
3	3.8	Nursing Services	Yes	$195,542.00	$76,050.00		1.51%
3	3.9	Drug Detection	Yes	$7,400.00	$7,400.00		.14%
4	4.1	Stakeholder Involvement, Advisory & Decision-making	Yes		$0.00		
4	4.2	Increase Engagement with Community Stakeholders	Yes	$10,000.00	$57,621.00		1.14%
4	4.3	Translation/Interpretation Services	Yes	$88,789.00	$64,906.00		1.29%
4	4.4	Staff Recognition	Yes	$2,000.00	$2,808.00		.05%
5	5.1	Hire & Retain Highly Qualified Staff	Yes	$3,000.00	$1,344.00		.02%
5	5.2	Purchase Standards-Aligned Materials	Yes	$100,000.00	$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)
5	5.3	Continue to Modernize Facilities and Technology	Yes	$249,035.00	$450,453.00		8.96%
5	5.4	Transportation Services	Yes	$135,000.00	$135,000.00		2.68%
5	5.5	Seek Additional Funding Through Grant Writing	Yes	$10,000.00	$0.00		0.00%

2021-22 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)
$10,964,088.00	$5,023,605.00	7.2%	53.02%	$2,828,971.00	56.16%	81.96%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

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

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

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

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

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

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

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

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

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

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of 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)

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

- 5. Total Planned Percentage of Improved Services

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

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

    o 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

    o 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)

    o 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)

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

California Department of Education
January 2022