

# LCFF Budget Overview for Parents

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

CDS Code: 06616220000000

School Year: 2023-24

LEA contact information:

Sandra Ayon, Ed.D.

Superintendent

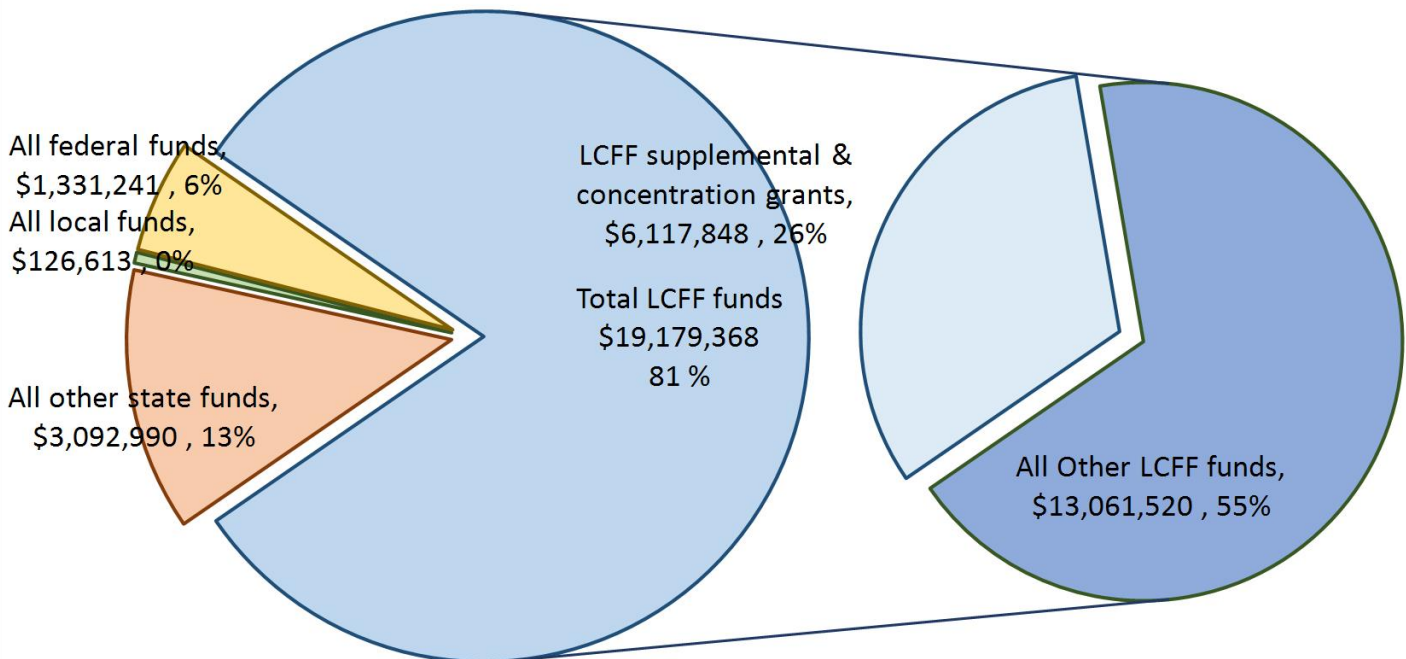
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530-473-2550

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 2023-24 School Year

### Projected Revenue by Fund Source

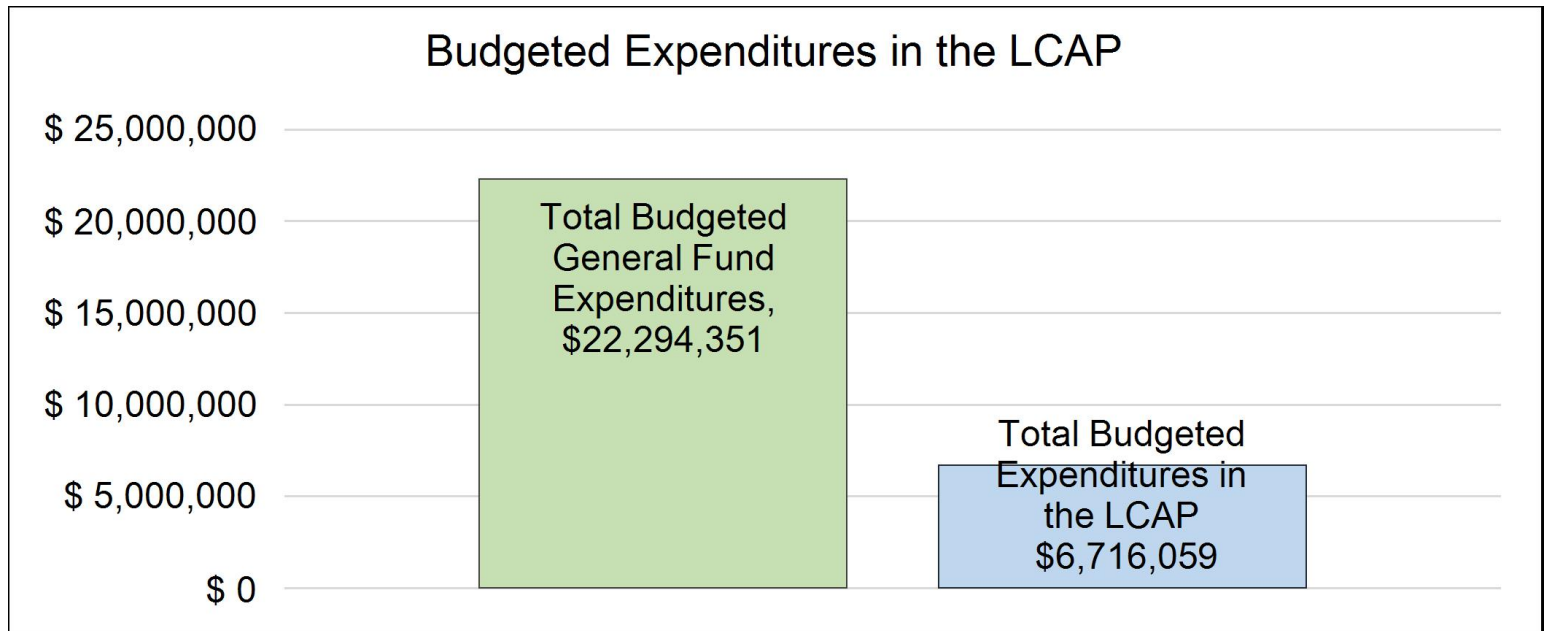


This chart shows the total general purpose revenue Williams Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Williams Unified School District is \$23,730,212, of which \$19,179,368 is Local Control Funding Formula (LCFF), \$3,092,990 is other state funds, \$126,613 is local funds, and \$1,331,241 is federal funds. Of the \$19,179,368 in LCFF Funds, \$6,117,848 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Williams Unified School District plans to spend \$22,294,351 for the 2023-24 school year. Of that amount, \$6,716,059 is tied to actions/services in the LCAP and \$15,578,292 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 teachers, 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 2023-24 School Year

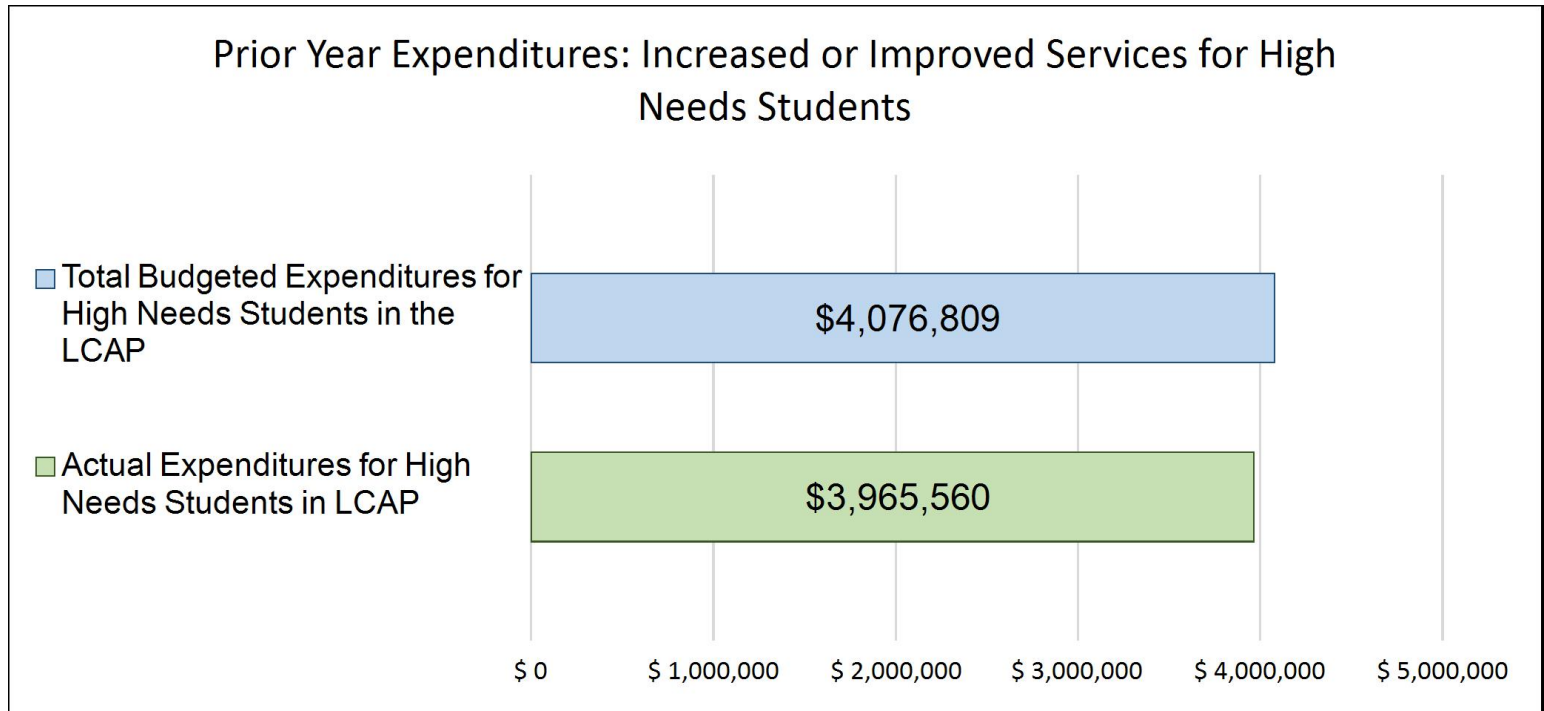
In 2023-24, Williams Unified School District is projecting it will receive \$6,117,848 based on the enrollment of foster youth, English learner, and low-income students. Williams Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Williams Unified School District plans to spend \$4,517,811 towards meeting this requirement, as described in the LCAP.

WUSD is planning to:

continue to use ELO-P, ASES and ASSETS for after school programs to support instructional learning loss at all grade levels;  
continue to provide the summer academy which also includes credit recovery practices;  
increase student participation in the Dual Enrollment classes with Woodland Community College;  
increase staffing in both the elementary schools (TK-6) and the Junior High School (grades 7-8) to lower class sizes;  
provide additional support by adding paraprofessionals to assist with student learning;  
implement a plan to address the social emotional and academic needs of our students using our Wellness Center, Satchel Pulse and iReady.

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Williams Unified School District's LCAP budgeted \$4,076,809 for planned actions to increase or improve services for high needs students. Williams Unified School District actually spent \$3,965,560 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-111,249 had the following impact on Williams Unified School District's ability to increase or improve services for high needs students:

There was no impact - we were able to use one time money to continue implementing planned actions and services.

# Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

Williams Unified School District serves approximately 1339 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 425 in TK--3rd grades; Williams Upper Elementary with 277 students in 4th - 6th grades, Williams Jr./Sr. High School with 617 students in 7th -12th grades, Mid Valley High (Continuation) serving 18 students and 2 students are enrolled in Independent Study. The District student population is 95.6% Hispanic, 2.5% White, 1.3% Asian and .2% Other. 56.5% of our students are identified as English language learners, 92.4% are eligible for free or reduced lunch and about 9.6% 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.

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. Through this time, we decided to bring an instructional coach to the 7th - 12th grades to help support learning and professional learning for staff (the other grades have instructional coaches). We also spent the first half of the year planning for our WASC visit, and when that was all completed, we were awarded a 6 year accreditation. We also became AVID Certified at the 7th-12th grades and we received a 3 year renewal of our ASES program and a 5 year renewal of our ASSETS program. Using Satchel as a SEL screener twice this year we felt strongly about bringing an elementary counselor to the TK-6 grades, we have counselors at the 7th - 12th

grades. Our parent involvement has more than doubled at Back to School Nights, Open Houses, Family Nights (technology, literacy, math and science) and student performance events.

## 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, are a concern for us. With a full return to instruction after the pandemic we are noticing that attendance is an area for us to really focus on for the 23-24 school year. It appears that students (especially the older grades) lost the desire to return to school and we have 25.5% of chronically absenteeism putting us into differentiated assistance from the state. We will be receiving technical support from our county to help us address this issue. We are collecting data on all students that fall into the chronic absenteeism and will use that to put effective strategies into place to help improve our attendance. Our graduation rate is also lower than we have had in the past at 89.2%. Also, using the diagnostic information from the tri annual assessment, we notice that our math scores are very low and we will be addressing that using professional learning time as well as the secondary instructional coach.

## LCAP Highlights

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

Once again we had new administration at the secondary level. They became part of our Task Force Committee that oversees the LCAP. We surveyed family, students, and staff regarding the current LCAP as well as held Focus Groups with all learning partners. We have made some slight adjustments to the action items after reviewing the surveys and input as well as data. However, we continue with the three main areas are addressed in the current 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; secondary instructional coach; summary academy; credit recovery

Conditions of Learning: CCSS adoptions and process; iReady for diagnostic assessments in ELA and math 3x a year; professional development for all staff to meet the needs of students; instructional coaches; MTSS; PBIS

Family Engagement: Student Social and Emotional diagnostic assessment 2x a year; wellness center; elementary level counselor; 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; nursing; 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) through September 2023

## ***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 while CSI plans continue to be implemented (ends September 2023). 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 2022-2023 school year the district engaged its 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 2022- May 2023 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. Surveys were sent out to certificated and classified staff, parents and students. The results were analyzed in order to determine each group's areas of most perceived need. Focus groups were conducted for each group at each site. 3 questions, from each group's specific survey, whose responses had the highest percentage of disagree and strongly disagree answers were brought forward to each respective group. The groups were able to elaborate on the responses. A fourth question that represented the highest percentage of agree and strongly agree was also presented to each group. Again the groups were able to elaborate on the responses. The results stimulated the conversation for the Focus Groups that were held in February that included students, classified staff, certificated staff, parents, and administrators. The Williams Task Force Committee including educational partners from all of the afore mentioned groups and met monthly from September 2022- May 2024. 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.

Staff: Feedback: how to keep students engaged and motivated to attend school regularly; types of training/ education classes to offer to increase parent involvement; ways to support students to prepare for college and career; administrators and supervisors provide the support and feedback needed to get the job done  
Parents: How to make school more fun for their students through events and activities; offerings of college and career information; how can staff have more of an impact on and interact more with students who may be struggling at school; students have good access to technology at school  
Students: What can we be learning at school that will actually help me in my future? Information about careers and college; how can we improve the cleanliness of our school; what can be done to make me want to come to school everyday? welcoming? safe?; we do have opportunities to participate in class

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

Staff: Attendance: we will hold more educational parent/ student information nights regarding attendance in school; offer motivational incentives and monthly attendance awards; engage students with hands-on, enrichment opportunities. College and Career: hold College and Career nights district wide (using alumni); wear college gear and highlighting colleges in classrooms; educate parents (Tk-12) about career or college offerings, i.e.: WCC summer classes. Support from staff: continue to have admin visible on campus and at sporting events; keep open lines of communication and address student concerns; continue the support of teachers with realistic expectations; model lessons and

give timely feedback from classroom observations.

Parents: Fun through events and activities: Offer more enrichment classes; including fine arts, dramatic arts, home economics, music, dance and GATE; Offer Robotics to students; Summer Reading programs; Hold rallies and celebrations during the year; Cultural Events. College/ Career: Presentations that encourage more connection with WCC; Field trips to community businesses or civic offices; STEM focus; Hold College and Career nights with different professions and schools represented; Field Trips to colleges. Struggling students: Hire counselors at the elementary school; Get parents involved; Smaller classes overall; Sensory room for calm time; Increase the use of manipulatives and learning games. Technology: Look into more effective and resilient headphones; Laptops for all students to use at home; WiFi available for student in their homes.

Students: College/ Career: Have more College and Career Fairs; Classes on how to become a productive adult: housing, jobs, life insurance, taxes, buying a car, renting an apartment, cooking, etc.; How we can get ready for college and also life in college; School Cleanliness: Learn to appreciate the effort of the staff that puts into cleaning the school; holding students accountable for throwing trash into trash cans and having consequences for littering; School a welcoming place: Make students feel more appreciated; Train teachers and staff to be more enthusiastic about their job and show they care about the students; Have more activities at lunch, before and after school; Opportunities to participate in class: Make students feel more appreciated; Train teachers and staff to be more enthusiastic about their job and show they care about the students; Have more activities at lunch, before and after school.

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	<p>Achievement</p> <p>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.</p> <p>Ensure that students have the tools, knowledge and skills needed for college and career, beginning in Kindergarten and continuing strategically until graduation</p> <p>Promote the essential skills, knowledge and literacies necessary for future success</p> <p>Differentiate instructional programs to meet student needs</p> <p>Provide appropriate technological resources for current teaching and learning trends</p> <p>State Priorities: 2, 4, 5, 7, 8</p>

<p>An explanation of why the LEA has developed this goal.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Note: for the most recent performance on the metrics, see next section below.</p>
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## 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	PK- 6 teachers have all participated in SEAL professional development. Secondary teachers have had the beginnings of Professional Learning Communities (PLC's) professional development. 2022-2023		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	ELA 64.6 points from standard; Math 117.4 points from standard. *2022 California School Dashboard 2022-2023		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	Low 44.3% making progress towards English language proficiency. 2022-2023		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	WUSD Reclassified 98 students in 2023 2022-2023		Increase English Learner reclassification rate from the previous year by 10% (California School Dashboard).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-2022			(Priority 4)

## 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.	\$20,000.00	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)	\$38,348.00	Yes
1.3	Bilingual Education Supplies	Provide funding for Instructional materials, consumables and textbooks in Spanish and English to support bilingual education.	\$31,876.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>1.4</b>	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.	\$160,035.00	Yes
<b>1.5</b>	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	No
<b>1.6</b>	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.	\$95,588.00	Yes
<b>1.7</b>	Digital Media Program	Utilize the Digital Media Program by providing the Following: Yearbook; Drama; Music Technology	\$20,000.00	Yes
<b>1.8</b>	Technology	Provide support for a replacement cycle for wireless access for school and community sites to ensure equitable access to technology for all students.	\$5,000.00	Yes
<b>1.9</b>	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
<b>1.10</b>	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.	\$150,044.00	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.	\$65,000.00	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.	\$419,135.00	Yes
1.13	Physical Education	Provide physical education for the development and support of student health and well being (TK-6)	\$144,129.00	Yes

## Goal Analysis [2022-23]

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

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

There is no substantive differences in planned actions with the exception that we added physical education teacher for Tk-6 and the Digital Medium Program will cover Yearbook, Drama and Music Technology

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.

For any differences in expenditures, it is whether or not the action item continued through the 2022-2023 school year or whether the action was used such as the block grant for each goal. We still have one time money and grants that need to be used with in a certain time frame so we are using that funding first and then the LCAP funding. However, we have the items in the LCAP to provide a place for them once the one time money is depleted.

1.1 - the difference is that sites had money from other one-time funds and grants so not all of this was used

1.2 - the difference is that we allocated for bilingual para professionals and we had a vacancy part of the year

1.5 - the difference is that this program was multi-funded through ESSER III, Expanded learning Opportunities Program, and 21st Century High School After School Safety and Enrichment for Teens

1.8 - the difference is that this action was funded through one time funding



1.9 - the difference is that this action was funded through one time funding  
1.11 - the difference is that this action was funded through one time funding

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- the block grant to help sites support their individual needs, bilingual education through the k-12 grades allowing students to achieve biliteracy and complete the translator pathway, providing a reading intervention specialist to support the overall goal of the district of literacy, summer academy to provide credit recovery and intervention services, physical education at the tk-6 grades to support student health and meet the requirements, replacement cycle devices to support the 1:1 equity for all students to have access to technology, a district wide technology coach, director of technology and 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.

We were able to add Physical Education for the TK-6 students. This was a need prior and through discussions we added it to Goal 1.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>Conditions of Learning</p> <p>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.</p> <p>Increase student access to meaningful, appropriate, broad, and relevant learning experiences</p> <p>Provide ongoing professional learning and support for staff</p> <p>Support and retaining high-quality educators</p> <p>Offer students equitable access to rigorous and relevant curriculum and well-maintained facilities</p> <p>Utilize data-driven decision making</p>

An explanation of why the LEA has developed this goal.

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	Medium 89.7% Graduated 2022-2023		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 *2020 College/Career Measures Reports & Data	Indicators were suspended for the 2020 and 2021 school years. 2021-2022	Not Reported for 2022 2022-2023		Continue to show improvement in the College/Career Indicator of the California School Dashboard (Priorities 7 and 8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness	2020: 81.5% *2020 College/Career Measures Reports & Data	Indicators were suspended for the 2020 and 2021 school years. 2021-2022	Not Reported for 2022 2022-2023		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	AP Testing - 43 students took 1 or more tests 18 students passed with 3 or better 2022-2023		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	Not reported for 2022 2022-2023		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	248 students (unduplicated count) enrolled in CTE courses 10 completers 2022-2023		Increase total enrollment and the rate of CTE completions by 10% from previous year. (Priority 4 and 7)
College/Career Readiness	College Credit Courses (Dual Enrollment) 2018-19: 133 seats (without spring #'s)	148 seats 2021-2022	161 seats with 130 unduplicated 2022-2023		Increase the seats in College Credit Courses (Dual Enrollment) annually (Priorities 7 and 8)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher assignments and credentials	Teacher assignments and credentials	<p>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.</p> <p>There were no miss-assignments</p> <p>2021-2022</p>	<p>9 teachers under Title 5 80005(b) classes were electives, 2 teachers under EC 44263 classes Physics, Chemistry and Band, vacancy in English (Aug - Sept), Spanish (Oct - Feb), Intern - TK Child Dev Permit, Permits - STSP in Multi Subj 5th grade, GELAP in Secondary English, TOSA's - 4 (This may be a misassignment because we did not know that TOSA's needed to be placed on a Teacher Consent. This will be corrected for next year.)</p> <p>2022- 2023</p>		<p>Increase and maintain fully credentialed teachers to 100%</p> <p>Maintain miss-assignments at 0% (Priority 1)</p>
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	100% of students have access to CCSS aligned core curriculum and instructional materials 2022-2023		<p>Maintain 100% access to CCSS aligned materials per approved Williams Act Certification (Priorities 1 and 2)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Improved facilities and infrastructure	2019-20 Ratings based on FIT and SARC reports: Williams Elementary School: Good Williams Upper Elem. School: Good Williams Jr./Sr. High: Good Mid Valley Continuation: Fair	2020-21 Ratings based on FIT and SARC reports: Williams Elementary School: Good Williams Upper Elem. School: Good Williams Jr./Sr. High: Good Mid Valley Continuation: Fair 2021-2022	2022-23 Ratings based on FIT and SARC reports: Williams Elementary School: Good Williams Upper Elem. School: Good Williams Jr./Sr. High: Good Mid Valley Continuation: Fair 2022-2023		All schools and facilities will meet Williams Certification standards (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	Diagnostics	Provide access to professional development for teachers to effectively utilize iReady and Satchel Pulse Diagnostics	\$2,000.00	Yes
2.4	Diagnostic Assessment	Purchase online reading/math assessment and digital learning licenses.	\$65,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>This purchase will:</p> <p>Provide methods for staff to collect reading and math student data to assist with instruction</p> <p>Provide parents data regarding growth of students in reading and math</p> <p>Provide Board and community data of student growth and performance in reading and math other than state data</p> <p>Students will, at a minimum, test three times a year: Fall, Winter, Spring</p>		
<b>2.5</b>	Block Schedule at Secondary	<p>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:</p> <p>Master program teacher incentive to support Early College High School</p> <p>Dual Enrollment: Teaching Staff</p> <p>Prep-Period Buy-outs: AP Course Increases</p>	\$291,975.00	Yes
<b>2.6</b>	Electives Secondary	<p>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.</p>	\$839,676.00	Yes
<b>2.7</b>	Equitable Education	<p>Ensure equity by providing general education &amp; 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.</p>	\$35,048.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>2.8</b>	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.	\$1,679,022.00	No
<b>2.9</b>	Instructional Coaches	Provide Instructional Coaches to support: Professional development planning; Instructional practices development; and Curriculum support for teachers.	\$308,952.00	Yes
<b>2.10</b>	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.	\$138,977.00	Yes
<b>2.11</b>	Equity for Assessments	Provide equity by providing funding for AP, translation certification testing costs, and others as needed.	\$15,000.00	Yes
<b>2.12</b>	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.	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.13</b>	Hiring Recruitment	Provide funding to support productive learning environments district-wide by recruiting and retaining certificated and classified substitute positions.	\$85,651.00	Yes
<b>2.14</b>	Classified Paraprofessionals	Provide funding to support productive learning environments district-wide by hiring and retaining classified paraprofessionals (10)	\$243,467.00	No

## Goal Analysis [2022-23]

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

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

There are no substantive differences in planned actions with the exception that we changed Action 3 from Illuminate to iReady and Satchel Pulse. We also added the 10 paraprofessionals into this goal in Action 14.

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.

For any differences in expenditures, it is whether or not the action item continued through the 2022-2023 school year or whether the action was used such as the block grant for each goal. We still have one time money and grants that need to be used with in a certain time frame so we are using that funding first and then the LCAP funding. However, we have the items in the LCAP to provide a place for them once the one time money is depleted.

2.1 - the difference is that sites had money from other one-time funds and grants so not all of this was used

2.2 - the difference is that this action was funded through one time funding

2.3 - the difference is that this action was funded through one time funding

2.4 - the difference is that this action was funded through one time funding

2.7 - the difference is that this action was funded through one time funding

2.13 - the difference is that we budgeted for the year and there was a vacancy early in the year

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

The actions in this goal did promote progress towards the goal- the block grant to help sites support their individual needs, 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 and ELD instruction, support the cost of AP testing so all students may take the test as desired . the use of iReady and



Satchel Pulse to help with the instruction and social emotional needs of our students, instructional coaches to help with professional learning and classroom instruction and recruit and retain certificated and classified 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.

We will no longer be using Illuminate and have taken that out of the goal. We added iReady and Satchel Pulse training in its place. We also added the 10 para professionals.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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. 2021-2022	High 5.9% suspended at least one day *Data Quest 2022 Suspension Rate Report		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
			2022-2023		
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	5 dropouts 2022-2023		Decrease High School dropout rate from previous year by 25% (Priority 5)
Dropout Rate	2018: 0 dropouts	0 dropouts 2021-2022	0 dropouts 2022-2023		Maintain the middle school dropout rate at 0% (Priority 5)
Attendance Rate	2019-20: 94.79%	88.45% 2021-2022	89.2% 2022-2023		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	2022- ELA 64.6 points below standard 2022 - Math 117.4 points below standard *2022 Data Quest 2022-2023		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	1 Expulsion 2022-2023		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	8% of parents interacted with parent square; 99.6% of our parents are contactable through parent square 2022-2023		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	55 parents returned the LCAP survey and approximately 30 parents participated in		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
	<p>ELAC, MPAC, DELAC)</p> <p>Baseline data re other program participation will be collected in 2021-22</p>	<p>be collected in 2022-2023 with new focus on parent engagement 2021-2022</p>	<p>LCAP Focus Groups Tk-12.</p> <p>Following is the approximate number of parents that participated as members of site and district-level committees:</p> <p>SSC- 10 ELAC- 12 MPAC- 7 DELAC- 5</p> <p>In addition we had various school events that parents were invited to. Below are the approximate numbers of participation district wide.</p> <p>Parent Resource Nights = 13 Back to School Night = 240 Open House = 900 Shady Creek Information Night = 64 Culture Night = 70 Literacy Night = 175 Math Night = 140 Science Night = 200</p>		<p>activities over previous year by 10% (Priority 6)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			PTO = 5 2022-2023		
Student Engagement	<p>Secondary CHKS: Summary of Key Indicators</p> <p>Meaningful Participation Grade 7: 28% Grade 9: 19% Grade 11: 34%</p> <p>Connectedness Grade 7: 53% Grade 9: 49% Grade 11: 52%</p> <p>Academic Motivation Grade 7: 67% Grade 9: 66% Grade 11: 61</p>	<p>Secondary CHKS: Summary of Key Indicators</p> <p>Meaningful Participation Grade 7: 21% Grade 9: 11% Grade 11: 37%</p> <p>Connectedness Grade 7: 47% Grade 9: 44% Grade 11: 40%</p> <p>Academic Motivation Grade 7: 62% Grade 9: 58% Grade 11: 66% 2021-2022</p>	The CHKS is taken every other year 2022-2023		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	Very High 25.5% Chronic Absenteeism * 2022 Data Quest 2022-2023		Decrease chronic absenteeism rate by 5% (Priority 5)

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>3.1</b>	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
<b>3.2</b>	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	\$10,000.00	Yes
<b>3.3</b>	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
<b>3.4</b>	Parent Communication	Provide a communication platform that increases and encourages parent communication with the district through a seamless communication strategy.	\$20,000.00	Yes
<b>3.5</b>	Parent Involvement	Provide opportunities to involve parents, families and the school community through district/school advisory and decision-making committees (SSC, ELAC, DELAC, PTO) in order to foster positive communication and meaningful engagement.	\$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.6</b>	Translation/ Interpretation	Provide translation/interpretation services to increase parent and teacher communication and involvement of English Learner parents in school activities.	\$104,331.00	Yes
<b>3.7</b>	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.	\$19,500.00	Yes
<b>3.8</b>	Activity Stipends	Provide funding for activity stipends to support activities that develop students and encourage students to engage in school.	\$174,055.00	Yes
<b>3.9</b>	Counselors	Provide Counseling Services to both elementary (TK-6) and secondary (7th-12th) students through the hiring of 2.0 FTE counselors.	\$246,520.00	Yes
<b>3.10</b>	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
<b>3.11</b>	Transportation	Provide transportation to support EL's, foster and homeless youth, and low socio-economic students.	\$135,000.00	Yes
<b>3.12</b>	Nursing	Provide district-wide nursing services to ensure a healthy learning environment for all students with the goal of keeping students in school.	\$124,093.00	Yes



Action #	Title	Description	Total Funds	Contributing
3.13	School Safety	Provide student, staff, and family preventative drug, alcohol, tobacco, etc. education.	\$1,000.00	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.	\$5,000.00	Yes
3.15	Facilities	Continue to maintain school facilities to increase safety.	\$483,878.00	Yes

## Goal Analysis [2022-23]

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

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

This being the first year of the 'new' LCAP for WUSD, we will continue with the actions as presented: school site block grant; the purchase of Satchel Pulse an online screener for social emotional needs; a wellness center for wrap around services; parent square - a communication platform to encourage parent communication; foster parent engagement through site and district forums such as ELAC, DELAC and SSC; translation services to be more inclusive for our non-English speaking families; provision of parent resources, support and training; activity stipends to have more student activities, counseling services for both elementary and secondary students; hire and retain a diverse group of highly qualified teachers; transportation for students; nurse to promote health and safety; more student and staff recognitions; continue the maintenance of school facilities.

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.

For any differences in expenditures, it is whether or not the action item continued through the 2022-2023 school year or whether the action was used such as the block grant for each goal. We still have one time money and grants that need to be used within a certain time frame so we are using that funding first and then the LCAP funding. However, we have the items in the LCAP to provide a place for them once the one time money is depleted.

3.1 - the difference is that sites had money from other one-time funds and grants so not all of this was used

3.2 - the difference is that this action was funded through one time funding

- 3.5 - the difference is that this action was funded through site funding
- 3.7 - the difference is we were unable to secure this action for 2022-2023 but will have it in place for 2023-2024
- 3.13 - the difference is there was a vacancy all year
- 3.14 - the difference is that this action was funded through one time funding

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

Overall the actions in Goal 3 were effective in making progress toward the goal. Satchel Pulse helped us in being able to provide specific support through counseling and or our wellness center. Our parent out reach has increased greatly as shown in the metric section of this goal. Not only do we have more parent involvement, but we see them as happy and comfortable coming on campus. We have been able to attend recruitment fairs early and hire qualified teachers and support staff for most if not all positions.

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.

- 3.9 - we are adding a counselor for the TK-6 grade span
- 3.13 - we removed the SRO position- we were unable to fill the position for 2 years

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,117,848	\$815,264.00

## 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
44.92%	0.00%	\$0.00	44.92%

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.

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

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,117,848.00	\$98,985.00		\$499,226.00	\$6,716,059.00	\$3,842,106.00	\$2,873,953.00

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	\$20,000.00				\$20,000.00
1	1.2	Bilingual Education	English Learners Foster Youth Low Income	\$38,348.00				\$38,348.00
1	1.3	Bilingual Education Supplies	English Learners Foster Youth Low Income	\$31,876.00				\$31,876.00
1	1.4	Reading Specialist	English Learners Foster Youth Low Income	\$160,035.00				\$160,035.00
1	1.5	Summer Academy	All		\$20,000.00		\$162,759.00	\$182,759.00
1	1.6	Music	English Learners Foster Youth Low Income	\$95,588.00				\$95,588.00
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	\$5,000.00				\$5,000.00
1	1.9	Technology	English Learners Foster Youth	\$200,000.00				\$200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Technology Coach	English Learners Foster Youth Low Income	\$150,044.00				\$150,044.00
1	1.11	Technology	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
1	1.12	Technology	English Learners Foster Youth Low Income	\$419,135.00				\$419,135.00
1	1.13	Physical Education	English Learners Foster Youth Low Income	\$144,129.00				\$144,129.00
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	Diagnostics	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
2	2.4	Diagnostic Assessment	All Students with Disabilities				\$65,000.00	\$65,000.00
2	2.5	Block Schedule at Secondary	English Learners Foster Youth Low Income	\$291,975.00				\$291,975.00
2	2.6	Electives Secondary	English Learners Foster Youth Low Income	\$839,676.00				\$839,676.00
2	2.7	Equitable Education	English Learners Foster Youth Low Income	\$35,048.00				\$35,048.00
2	2.8	Special Education	Students with Disabilities	\$1,600,037.00	\$78,985.00			\$1,679,022.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.9	Instructional Coaches	English Learners Foster Youth Low Income	\$308,952.00				\$308,952.00
2	2.10	Positive School Climate	English Learners Foster Youth Low Income	\$138,977.00				\$138,977.00
2	2.11	Equity for Assessments	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.12	Mentoring	All				\$10,000.00	\$10,000.00
2	2.13	Hiring Recruitment	English Learners Foster Youth Low Income	\$85,651.00				\$85,651.00
2	2.14	Classified Paraprofessionals	All				\$243,467.00	\$243,467.00
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	\$10,000.00				\$10,000.00
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	\$3,000.00				\$3,000.00
3	3.6	Translation/ Interpretation	English Learners	\$104,331.00				\$104,331.00
3	3.7	Parent Resources	English Learners Foster Youth Low Income	\$1,500.00			\$18,000.00	\$19,500.00
3	3.8	Activity Stipends	English Learners Foster Youth Low Income	\$174,055.00				\$174,055.00
3	3.9	Counselors	English Learners Foster Youth	\$246,520.00				\$246,520.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
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	\$124,093.00				\$124,093.00
3	3.13	School Safety	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.14	Recognition	English Learners Foster Youth	\$5,000.00				\$5,000.00
3	3.15	Facilities	English Learners Foster Youth Low Income	\$483,878.00				\$483,878.00



## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$13,618,368.00	\$6,117,848	44.92%	0.00%	44.92%	\$4,517,811.00	33.19%	66.36 %	<b>Total:</b>	\$4,517,811.00
								<b>LEA-wide Total:</b>	\$2,626,421.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$1,891,390.00

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	\$20,000.00	.15
1	1.2	Bilingual Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$38,348.00	.28
1	1.3	Bilingual Education Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,876.00	.23
1	1.4	Reading Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Elementary School TK-3	\$160,035.00	1.18
1	1.6	Music	Yes	LEA-wide	English Learners Foster Youth Low Income		\$95,588.00	.70
1	1.7	Digital Media Program	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: Williams Jr Sr High	\$20,000.00	.15

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	7-12		
1	1.8	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	.04
1	1.9	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	1.47
1	1.10	Technology Coach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,044.00	1.10
1	1.11	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	.48
1	1.12	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$419,135.00	3.08
1	1.13	Physical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Elementary & Upper Elementary TK-6	\$144,129.00	1.06
2	2.1	Site Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	.15
2	2.2	Common Core Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	.73
2	2.3	Diagnostics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	.01
2	2.5	Block Schedule at Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Jr Sr High 7-12	\$291,975.00	2.14
2	2.6	Electives Secondary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Jr Sr High 7-12	\$839,676.00	6.17

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Equitable Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,048.00	.26
2	2.9	Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$308,952.00	2.27
2	2.10	Positive School Climate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,977.00	1.02
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	.11
2	2.13	Hiring Recruitment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,651.00	.63
3	3.1	Site Block Grant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	.15
3	3.2	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	.07
3	3.4	Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	.15
3	3.5	Parent Involvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	.02
3	3.6	Translation/ Interpretation	Yes	LEA-wide	English Learners	All Schools	\$104,331.00	.77
3	3.7	Parent Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	.01
3	3.8	Activity Stipends	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Williams Upper Elem & Williams Jr Sr High	\$174,055.00	1.28

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	3.9	Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$246,520.00	1.81
3	3.10	Recruitment of Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	.02
3	3.11	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,000.00	.99
3	3.12	Nursing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$124,093.00	.91
3	3.13	School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	.01
3	3.14	Recognition	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$5,000.00	.04
3	3.15	Facilities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$483,878.00	3.55

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,427,307.00	\$5,138,784.00

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	Site Block Grant	Yes	\$30,000.00	14,000.00
1	1.2	Bilingual Education	Yes	\$44,414.00	31,002.00
1	1.3	Bilingual Education Supplies	Yes	\$35,186.00	72,000.00
1	1.4	Reading Specialist	Yes	\$149,699.00	148,973.00
1	1.5	Summer Academy	Yes	\$182,759.00	10,735.00
1	1.6	Music	Yes	\$116,622.00	116,592.00
1	1.7	Digital Media Program	Yes	\$20,000.00	18,014.00
1	1.8	Technology	Yes	\$10,000.00	0.00
1	1.9	Technology	Yes	\$200,000.00	0.00
1	1.10	Technology Coach	Yes	\$135,369.00	135,348.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Technology	Yes	\$150,000.00	18,405.00
1	1.12	Technology	Yes	\$366,673.00	428,965.00
2	2.1	Site Block Grant	Yes	\$20,000.00	10,382.00
2	2.2	Common Core Curriculum	Yes	\$100,000.00	1,180.00
2	2.3	Illuminate	Yes	\$2,000.00	0.00
2	2.4	Diagnostic Assessment	No	\$59,032.00	0.00
2	2.5	Block Schedule at Secondary	Yes	\$292,441.00	438,339.00
2	2.6	Electives Secondary	Yes	\$610,326.00	833,404.00
2	2.7	Equitable Education	Yes	\$70,000.00	0.00
2	2.8	Special Education	No	\$1,241,216.00	1,131,974.00
2	2.9	Instructional Coaches	Yes	\$181,842.00	175,910.00
2	2.10	Positive School Climate	Yes	\$124,654.00	122,412.00
2	2.11	Equity for Assessments	Yes	\$15,000.00	11,868.00

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	2.12	Mentoring	No	\$50,250.00	41,250.00
2	2.13	Hiring Recruitment	Yes	\$148,560.00	32,520.00
3	3.1	Site Block Grant	Yes	\$20,000.00	5,298.00
3	3.2	Social Emotional Learning	Yes	\$4,500.00	0.00
3	3.3	Social Emotional Services	No		
3	3.4	Parent Communication	Yes	\$20,000.00	63,183.00
3	3.5	Parent Involvement	Yes	\$3,500.00	0.00
3	3.6	Translation/ Interpretation	Yes	\$102,248.00	93,653.00
3	3.7	Parent Resources	Yes	\$15,616.00	0.00
3	3.8	Activity Stipends	Yes	\$174,629.00	151,074.00
3	3.9	Intervention Specialist	Yes	\$103,851.00	103,838.00
3	3.10	Recruitment of Teachers	Yes	\$3,000.00	1,537.00
3	3.11	Transportation	Yes	\$135,000.00	329,940.00

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	3.12	Nursing	Yes	\$116,782.00	118,299.00
3	3.13	School Resources Officer	Yes	\$66,000.00	0.00
3	3.14	Recognition	Yes	\$10,000.00	5,507.00
3	3.15	Facilities	Yes	\$296,138.00	473,182.00



## 2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,684,319.00	\$4,076,809.00	\$3,965,560.00	\$111,249.00	31.94%	31.02%	-0.92%

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	Site Block Grant	Yes	\$30,000.00	14,000.00	.23	.11
1	1.2	Bilingual Education	Yes	\$44,414.00	31,002.00	.35	.24
1	1.3	Bilingual Education Supplies	Yes	\$35,186.00	72,000.00	.28	.56
1	1.4	Reading Specialist	Yes	\$149,699.00	148,973.00	1.17	1.17
1	1.5	Summer Academy	Yes	\$182,759.00	10,735.00	1.43	.08
1	1.6	Music	Yes	\$116,622.00	116,592.00	.91	.91
1	1.7	Digital Media Program	Yes	\$20,000.00	18,014.00	.16	.14
1	1.8	Technology	Yes	\$10,000.00	0.00	.08	.00
1	1.9	Technology	Yes	\$200,000.00	0.00	1.57	.00
1	1.10	Technology Coach	Yes	\$135,369.00	135,348.00	1.06	1.06
1	1.11	Technology	Yes	\$150,000.00	18,405.00	1.17	.14
1	1.12	Technology	Yes	\$366,673.00	428,965.00	2.87	3.36

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	2.1	Site Block Grant	Yes	\$20,000.00	10,382.00	.16	.08
2	2.2	Common Core Curriculum	Yes	\$100,000.00	1,180.00	.78	.01
2	2.3	Illuminate	Yes	\$2,000.00	0.00	.02	.00
2	2.5	Block Schedule at Secondary	Yes	\$292,441.00	438,339.00	2.29	3.43
2	2.6	Electives Secondary	Yes	\$610,326.00	833,404.00	4.78	6.53
2	2.7	Equitable Education	Yes	\$70,000.00	0.00	.55	.00
2	2.9	Instructional Coaches	Yes	\$181,842.00	175,910.00	1.42	1.38
2	2.10	Positive School Climate	Yes	\$124,654.00	122,412.00	.98	.96
2	2.11	Equity for Assessments	Yes	\$15,000.00	11,868.00	.12	.09
2	2.13	Hiring Recruitment	Yes	\$148,560.00	32,520.00	1.16	.25
3	3.1	Site Block Grant	Yes	\$20,000.00	5,298.00	.16	.04
3	3.2	Social Emotional Learning	Yes	\$4,500.00	0.00	.04	.00
3	3.4	Parent Communication	Yes	\$20,000.00	63,183.00	.16	.49
3	3.5	Parent Involvement	Yes	\$3,500.00	0.00	.03	.00
3	3.6	Translation/ Interpretation	Yes	\$102,248.00	93,653.00	.80	.73
3	3.7	Parent Resources	Yes	\$15,616.00	0.00	.12	.00
3	3.8	Activity Stipends	Yes	\$174,629.00	151,074.00	1.37	1.18

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.9	Intervention Specialist	Yes	\$103,851.00	103,838.00	.81	.81
3	3.10	Recruitment of Teachers	Yes	\$3,000.00	1,537.00	.02	.01
3	3.11	Transportation	Yes	\$135,000.00	329,940.00	1.06	2.58
3	3.12	Nursing	Yes	\$116,782.00	118,299.00	.91	.93
3	3.13	School Resources Officer	Yes	\$66,000.00	0.00	.52	.00
3	3.14	Recognition	Yes	\$10,000.00	5,507.00	.08	.04
3	3.15	Facilities	Yes	\$296,138.00	473,182.00	2.32	3.71

## 2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,769,302	\$5,684,319.00	0.00%	44.52%	\$3,965,560.00	31.02%	62.08%	\$0.00	0.00%

# Instructions

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[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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



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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

### **Focus Goal(s)**

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

#### **Required Descriptions:**

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

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

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

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

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



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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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

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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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



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

### **LCFF Carryover Table**

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

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

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

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