WILLOWS UNIFIED SCHOOL DISTRICT

Office of the Superintendent

DATE: December 15, 2022

AGENDA TOPICS: REVISED Local Control Accountability Plan (LCAP)

PRESENTERS: **Debbie Costello, Director of Business Services and**
Scott J. Booth, Director of Curriculum, Instruction, and
Assessment

BACKGROUND INFORMATION:

The LCAP is an important component of the Local Control Funding Formula (LCFF). Under the LCFF all LEAs are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to *EC* Section 52060(d). As part of the LCFF, school districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP), beginning on July 1, 2017, using a template adopted by the California State Board of Education (SBE).

Due to the cyber-attack in May and not having access to financial system data, we were not able to complete the Budget Overview for Parents or the Estimated Actuals data when the LCAP was originally presented in June. GCOE has advised us that the full Revised LCAP, including those elements, needs to be presented at a new public hearing. The LCAP will then be brought back for review and approval in December.

RECOMMENDATION:
Following the public hearing on November 3, 2022, approval is recommended on the Revised LCAP as presented.

LCFF Budget Overview for Parents

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

CDS Code: 11-62661-0000000

School Year: 2022-23

LEA contact information:
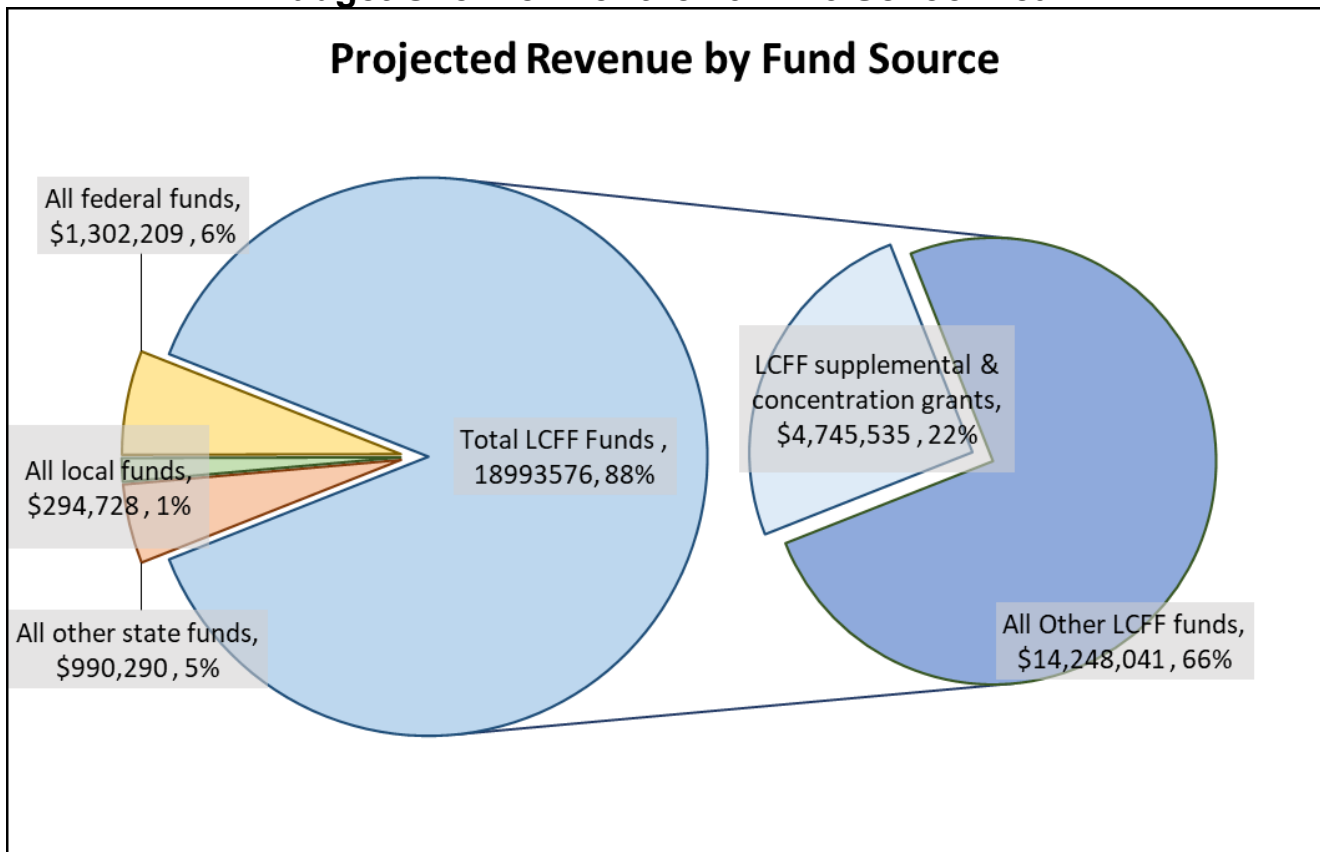
Emmett Koerperich

Superintendent

ekoerperich@willowsunified.org

530-934-6600

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

All federal funds, $1,302,209 , 6%

All local funds, $294,728 , 1%

All other state funds, $990,290 , 5%

Total LCFF Funds , 18993576, 88%

LCFF supplemental & concentration grants, $4,745,535 , 22%
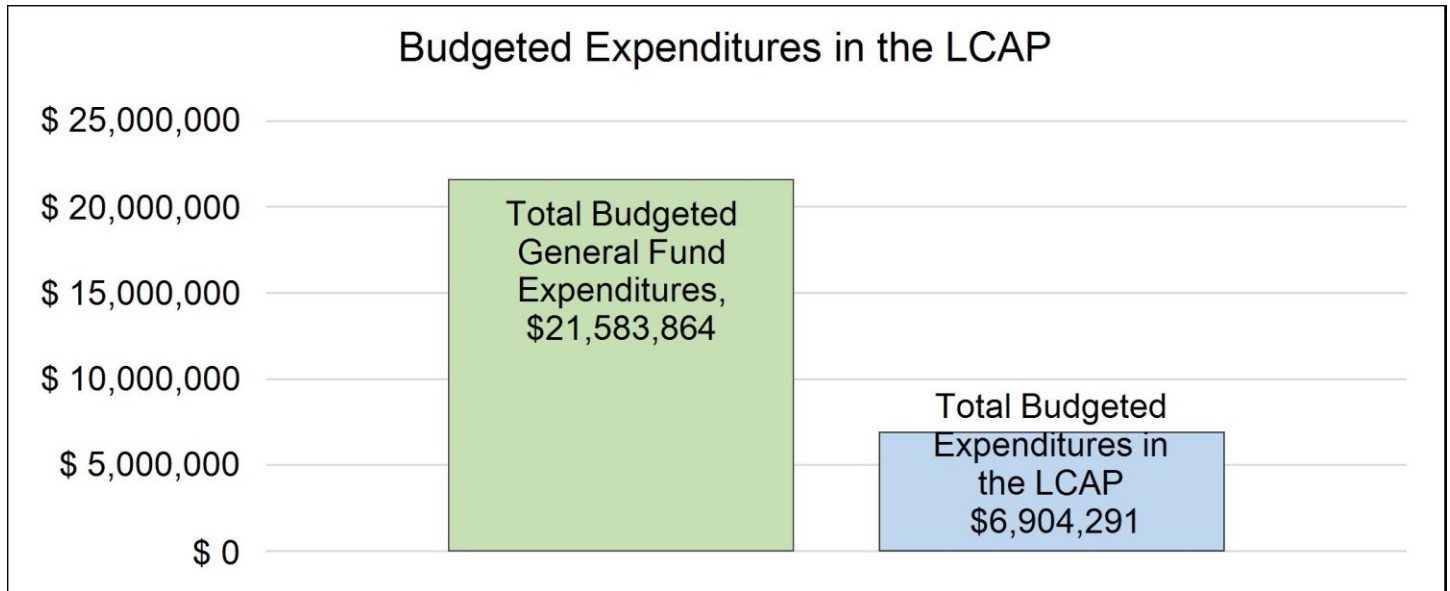
All Other LCFF funds, $14,248,041 , 66%

This chart shows the total general purpose revenue Willows 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 Willows Unified School District is $21,580,803, of which $18993576 is Local Control Funding Formula (LCFF), $990290 is other state funds, $294728 is local funds, and $1302209 is federal funds. Of the $18993576 in LCFF Funds, $4745535 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

	$ 25,000,000
Total Budgeted General Fund Expenditures, $21,583,864	$ 20,000,000
	$ 15,000,000
	$ 10,000,000
	Total Budgeted Expenditures in the LCAP $6,904,291
	$ 5,000,000
	$ 0

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

The text description of the above chart is as follows: Willows Unified School District plans to spend $21,583,864 for the 2022-23 school year. Of that amount, $6,904,291 is tied to actions/services in the LCAP and $14,679,573 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Willows Unified School District is projecting it will receive $4745535 based on the enrollment of foster youth, English learner, and low-income students. Willows Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Willows Unified School District plans to spend $4,745,535 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22

Prior Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP: $3,978,030

☐ Actual Expenditures for High Needs Students in LCAP: $4,104,867
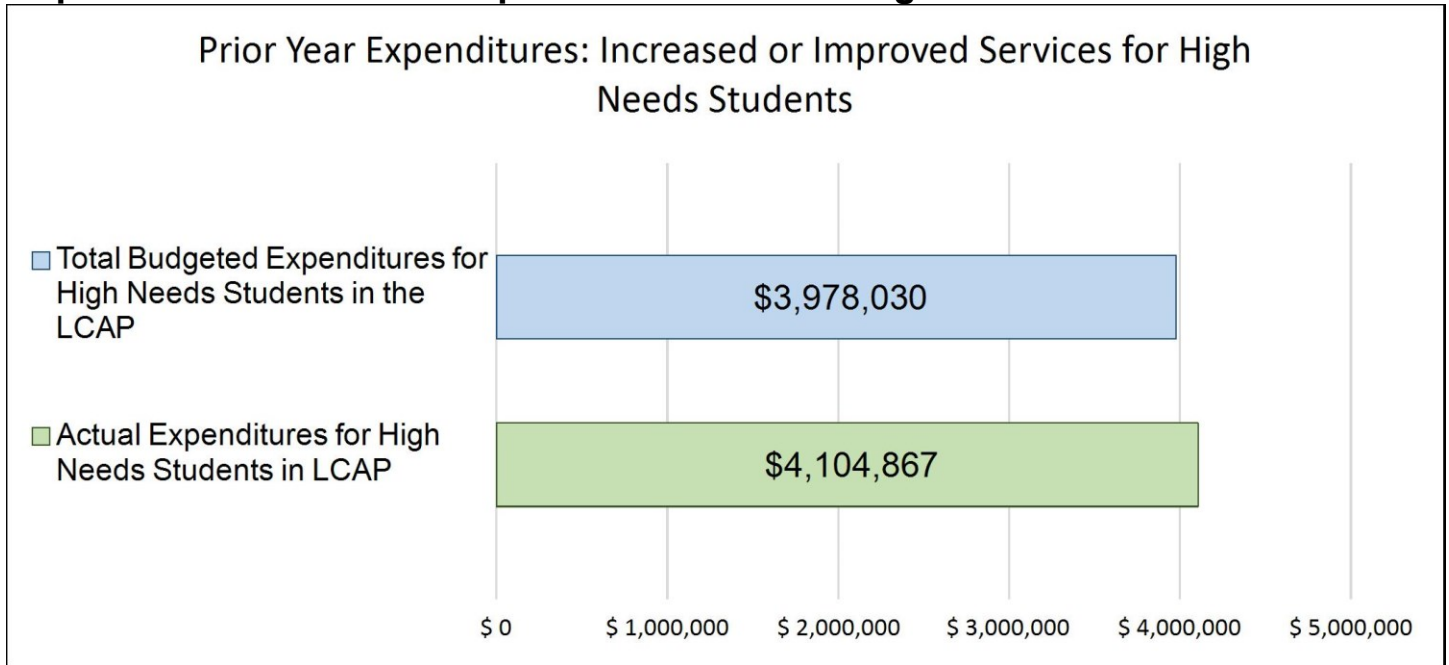
This chart compares what Willows Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Willows Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Willows Unified School District's LCAP budgeted $3,978,030 for planned actions to increase or improve services for high needs students. Willows Unified School District actually spent $4,104,867 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Willows Unified School District	Emmett Koerperich Superintendnet, Willows Unified School District	ekoerperich@willowsunified.org (530) 934-6600

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

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

The Budget Act of 2021-22 provided Willows Unified School District (WUSD) with an allocation of Educator Effectiveness Block Grant (EEBG) funding in the amount of $313,885, Expanded Learning Opportunity Program (ELOP) funds in the approximate amount of $336,369, and Universal Pre-Kindergarten Planning Grant (UPK) in the amount of $69,941; since the 2021/22 Local Control Accountability Plan (LCAP) was approved on June 17th, 2021. WUSD values our educational partners, which consists of parents, community members, students, teachers, administrators, classified staff, special education staff, District English Language Advisory Committee (DELAC), bargaining units, and our LCAP Advisory volunteers (who included representation of foster and homeless youth, socioeconomically disadvantaged students and English learner students and parents). Serving as the foundation of the planning and decision-making process, WUSD continues to engage with our educational partners in the review and development of the 2022-23 LCAP.

To engage our educational partners on the use of state funds not included in the LCAP, WUSD has offered an open-ended survey (with a version in Spanish for families in which English is a second language), while focusing on the specific requirements of each during School Site Councils, English Language Advisory Committee (ELAC) meetings, District English Language Advisory Committee (DELAC) meetings, LCAP Advisory meetings, EEBG Committee meetings, and in the CIA (Curriculum, Instruction and Assessment committee) meetings. In addition, we have also surveyed our educational partners through the CHKS survey, through December and early January, to gain their feedback and priorities as we look forward to the 2022/23 school year.

Input on the use of these state funds was also collected from the administrative team (school and district administrators) during our bi-weekly Management Team meetings. Throughout the coming months, input will continue to be gathered from our educational partners and representative groups and committees through ongoing surveys and meetings, as well as from the administrative team through the ongoing

Management Team meetings and ongoing conversations and interactions with the administrators. As a small district, we are in regular communication with our administrators, and they have an open door to provide input and feedback. In addition, input has also been and will continue to be gathered from our Curriculum, Instruction and Advisory committee (CIA) on 9/29/2021 and 1/27/22, which works as a collaboration of teachers, counselors and administrators from throughout the district. We will continue to work closely with our bargaining units throughout the spring, along with site SSCs (having met on 10/14/21, 11/17/21, 12/9/21, and 12/16/21), ELACs (having met on 9/16/21, 9/22/21. 9/24/21, 12/10/21, and 12/15/21), the DELAC (having met on 8/24/21 and 10/27/21), and EEBG committee (having met on 11/15/21). LCAP Advisory meetings have been held on 11/17/21, 12/15/21, and 1/19/22; providing not only time to review students assessment data and reviews of the LCAP, but opportunities to discuss budgetary elements that has included the Budget Act of 2021, American Rescue Plan Act of 2021, A-G Completion Improvement Grant, and the EEBG.

WUSD will continue to meaningfully engage with our educational partners throughout the remainder of the year, as described above, on the Expanded Learning Opportunity Program (ELOP), Universal Pre-Kindergarten (UPK), and any other state or federal funds through the ongoing LCAP process: community meetings, ELAC, DELAC, Site Councils, LCAP Advisory, CIA Advisory, and ongoing surveys available to all educational partners.

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

Willows Unified School District (WUSD) is using the concentration grant add-on funding, consistent with the California Education Code Section 42238.02, as amended, to increase the number of certificated staff who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment. The added positions are as follows:

1) Intervention teachers and aides at Murdock
2) EL teachers at Murdock
3) Intervention teachers and aides at Willows Intermediate School
4) Intervention teachers and aides at Willows High School
5) Additional bilingual aide support at Willows Intermediate School
6) Additional bilingual aide support at Willows High School

Any additional expenses with the hiring of these employees that exceed the allocation of funds will be covered by other revenue sources.

Willows Unified School District (WUSD) consults regularly with our educational partners, which consists of families (including those that speak languages other than English and advocate for underserved students), students, teachers, school staff, school and district administrators, other educators, and local bargaining units; for their input and feedback into the direction of the district and the use of federal funds. The process of gathering feedback also included site and district-based meetings with School Site Councils (SSC), the District English Language Advisory Committee (DELAC), English Language Advisory Committees (ELAC), and the Curriculum, Instruction and Assessment advisory committee (CIA). Throughout the planning and decision-making process, we have engaged with our educational partners and this continues to be an on-going process as part of the LCAP planning.

WUSD received Learning Loss Mitigation Funding (LLMFF), the Governor's Emergency Education Relief Funding (GEER 1) and Elementary and Secondary School Emergency Relief Funding (ESSER II & III). The process for seeking input from our community and educational partners on the use of the one-time federal and state funds it received, and intended to support recovery from the COVID-19 pandemic and the resulting impacts of distance learning on pupils. WUSD continues to place and emphasis on the soliciting of engagement and input from all populations, including those who are socio-economically disadvantaged, English Learners, students with disabilities, racial and ethnic minorities, students experiencing homelessness, and those who are in foster care. Community engagement and input opportunities remain a fundamental focus in adding to the evolving comprehensive efforts throughout 2020/21 and continuing through 2021/22, which include: open-ended surveys, Blackboard messaging, School Site Councils (SSC), DELAC, site ELAC's, CIA Advisory, ongoing surveys (used with LEA personnel, parents, community, students), as well as collaboration with local bargaining units. In addition to our previous survey from the Spring of 2021 and our current ongoing survey of educational partners (survey opened on12/1/21); input is has been sought from our Management Team during meetings on 8/17/21, 9/28/21, 10/26/21, 11/30/21, and 1/25/22), from SSC's (on 10/14/21, 11/17/21, and 12/16/21), from ELAC meetings (9/24/21 and 12/15), DELAC meeting (on 10/27/21), CIA meeting (on 1/27/21), and LCAP Advisory meetings (11/17/21, 12/15/21, and 1/19/22). Plans to continue our collaborative enterprise with educational partners include scheduled meetings with the Management Team (every two weeks), SSC (2/2/22, 2/10/22, 2/17/22, 4/14/22, 4/27/22, and 5/15/22), ELAC (3/3/22, 3/4/22, 3/9/22, 5/11/22, 5/19/22, and 5/20/22), DELAC (2/9/22 and 4/27/22), CIA (2/10/22), LCAP Advisory (2/16/22 and 5/11/22), and meetings with the local bargaining units that are being coordinated.

Willows Unified School District will be utilizing funding received from the American Rescue Plan Act and Elementary and Secondary

Emergency Relief expenditure plan during the 2022-23 and 2023-24 school years to sustain measures implemented in 2020-21 and 2021-22. These measures include:

1) Increased staffing including teachers, instructional aides, health aides, bilingual liaisons, bus drivers, custodians, and other instructional and pupil support roles
2) Instructional materials and resources including additional materials and furnishings to maximize social distancing and minimize shared materials, online instructional and supplemental platforms for expanding learning opportunities and assessments, and resources to support SEL and behavior intervention strategies.
3) Enhanced health and safety measures including PPE for staff and students, training for staff on COVID mitigation measures, testing, and tracing, and implementation of protocols to help reduce the spread of COVID.
4) Extended learning opportunities including expanded before and after school programs and tutoring and summer and intersession sessions.

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

Willows Unified School District is utilizing LCFF, Expanded Learning Opportunity Grant and In-Person Instruction Grant, GEER I, and other federal and state program funds to implement and sustain the activities outlined in our 2021-22 LCAP, Safe Return to In-Person Instruction Plan and Continuity of Services Plan, Expanded Learning Opportunities Grant Plan, and ESSER Expenditure Plans.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

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

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

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

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

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

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

Instructions

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

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

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

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

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

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

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

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

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

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

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

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

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

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

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Willows Unified School District	Emmett Koerperich Superintendent	ekoerperich@willowsunified.org 530-934-6600

Plan Summary [2022-23]

General Information

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

Located in beautiful Northern California, Willows Unified School District (WUSD) is a rural, small-sized district serving 1,387 students. Despite experiencing declining enrollment for several years, the district continues to strive to not just maintain, but always improve our three comprehensive schools and one alternative education site. The three comprehensive schools include Murdock Elementary, grades TK-5; Willows Intermediate School, grades 6-8; and Willows High School, grades 9-12. WUSD's alternative education school, Willows Community High School, serves students in grades 10-12. Willows Unified School District serves a diverse population, with 36.3% White; 53.6% Hispanic; 4.04% Asian; 2.52% Native American; .87% African American; and 2.13% multiple ethnicities. The WUSD unduplicated count is 83.23%.

Willows Unified School district serves all students, providing a rich opportunity to obtain an excellent education through classic academics. With a strong emphasis on hands-on learning, programs such as the Career Technical Education (CTE) Agriculture Manufacturing Pathway, Medical Pathway, and Home Economics and Transportation courses; provide student opportunities to learn and develop the skills necessary to become problem solvers, leaders, entrepreneurs, and educated consumers. Our schools provide other educational opportunities outside the classroom, including athletics, music, associated student body and Future Farmers of America (FFA).

Mission Statement:
"Preparing today's students for tomorrow's challenges"
Vision Statement:
Willows Unified School District provides a safe, engaging, student focused learning environment where each student:
- Realizes his/her full potential

- Develops respect and tolerance for self and others
- Becomes a productive member of our global society

Goals:
1. Adhere to state mandated accountability criteria related to the Local Control Funding.
2. Be financially capable of supporting all of the District's obligations.
3. Provide clear, concise, and current District policies.
4. Ensure safe, clean, orderly, and drug-free campuses that promote a positive learning environment.
5. Recruit and retain the highest quality personnel.
6. Provide and maintain adequate facilities to house students and support all program needs.
7. Develop and maintain a TK-12 curriculum that is aligned with State Standards and supports the needs of all students.
8. Implement effective online instruction to engage all students through distance learning.
9. Collaborate with students, parents, and the community in developing greater cultural awareness, tolerance, and understanding.
10. Develop and maintain good communication between the District, parents, and the community.
11. Integrate student and staff members' use of technology to improve achievement and performance in all subject areas.
12. Promote and support programs and coursework leading to all students becoming career and/or college ready.
13. Mitigate learning loss due to the Coronavirus pandemic.
14. Implement California Department of Public Health Coronavirus safety protocols.

Reflections: Successes

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

Willows Unified School District (WUSD) holds steadfast to continuous improvement in "Preparing today's students for tomorrow's challenges." In a review of our most recent/available 2021 District Dashboard, WUSD maintains a graduation rate of 87%, just above the State average of 86.8%. In addition, the number of students in the combined graduation cohort, who completed at least one CTE pathway with a grade of C- or better in the capstone course was 41.7%, as compared to 20% in 2020; while the number of students in the combined graduation cohort who met the University of California (UC) or California State University (CSU) a-g criteria with a grade of C or better was also 41.7%, as compared to 28% in 2019.

WUSD remains committed to continuing this growth through continued focus on actions that include vertical articulation and alignment, adherence to the curriculum calendar that is aligned with the state's adopted calendar, ongoing professional development for classified and certificated staff, and providing training and support for the implementation of a comprehensive counseling program. In further reflection, the prolonged pandemic has underscored the need for a continued focus on the use of formative assessment to support student learning, collaboration, and ability to guide instruction; in order to identify and address individual student needs. Maintaining low student-to-teacher ratios supports our intervention efforts in providing more targeted support in English and mathematics. Moreover, as a key element to

academic success, the continued focus on reducing chronic truancy and the implementation of SEL within the MTSS systems of support remain a key element within our strategic plan.

As a cornerstone of our community, WUSD continues to build on the cultural values of our families; stressing personal contact with families (remind teachers of the importance of parent-teacher relationships), fostering communication with families (all-call, online communication, etc.), creating a warm environment for families, and facilitating accommodations for family involvement, including translators, transportation, and other similar services. While all local indicators have been met, we are extremely pleased in our implementation of the Parent Engagement Team, providing direct services (i.e., Cedar Hills parent meetings, Parent Academies, truancy visits, etc…) in an effort to further engage, support and aid our parents/guardians and community partners. Additional outreach activities included a number of site advisories, FAFSA and college planning nights at the high school, and the Parent Institute for Quality Education (PIQE), which resulted in the graduation of over 40 parents from the program. As we move forward, we are collaborating in scheduling and beginning to combine these events to better accommodate educational partners time.

While celebrating our successes, we also recognize our challenges and continue to endeavor in continuous improvement in "Preparing today's students for tomorrow's challenges."

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.

In a review of our most recent/available 2019 and 2021 District Dataquest data for state testing (there was not testing in 2020); WUSD performance in ELA is 27.66% meets or exceeds standards in 2021, representing a decrease of 3.32% from the 2018/19 score of 30.98% meets or exceeds standards. In addition, EL students scoring meets or exceeds standards was 4.83% in 2021, revealing a decrease of .68% from the 2018/19 score of 5.51%; while our Socio-Economically Disadvantaged (SED) score of 22.68% scoring meets or exceeds standards in 2021, reveals a decrease of 2.74% from the 2018/19 score of 25.42% scoring meets or exceeds standards. A review of the correlating mathematics scores indicates similar results, where 17.48% of students scored meets or exceeds standards in 2020/21, demonstrating a decrease of 2.1% from the 2018/19 score of 19.58% meets or exceeds standards. Similar results are found for our EL students, where 2.73% scored meets or exceeds standards in 2021, revealing a decrease of .47% from the 2018/19 score of 3.2% scoring meets or exceeds standards. While these scores may indicate effects of the prolonged pandemic, our efforts to combat student learning-loss and provide the high-quality education that all students are entitled to, remains a priority focus. Therefore, this strategic plan includes significant resources and actions to support all students, including unduplicated students (homeless, socio-economically disadvantaged, English learners, and students with disabilities);with a focus on formative assessment for early identification of students in need of academic support, as well as programs to engage and support students in mitigation of learning-loss and accelerating learning. Supporting our EL students, WUSD is committed to maintaining additional paraprofessional aide support for the ELD programs supported with professional development for effective language acquisition, providing additional supplemental materials and resources for language acquisition, and two Bilingual Community Liaisons to improve outreach and engagement with parents/guardians (i.e., providing parent education nights, translation services, community resource connections, etc…). Additional support will include leveraging low student-to-teacher ratios and additional

paraprofessional aide services to support our intervention efforts in providing more targeted support in English and mathematics. In addition, the implementation of services and supports through the TK-3 Literacy Initiative, with the goal of having all students reading at grade-level by third grade, emphasizes the imperative for grade-level literacy skills in order to set students up for future success.

While making significant gains in college and career preparedness with our students at 41.7%, as indicated on the Dashboard for 2021, an increase of 16.0% from the baseline mark of 24.8% in 2019; WUSD remains below the 2019 state average 44.1% prepared. Moreover, within the 2021 results for the graduating Class of 2021, 30.8% of homeless students, 9.5% of students with disabilities, and 36.2% of SED students graduated having met A-G requirements; while 15.4% of homeless students, 23.8% of students with disabilities, and 40.4% of SED students graduated having completed a CTE pathway. . Furthermore, WUSD will also continue to work and coordinate with Glenn County Office of Education's Foster Youth Services Coordinating Program to ensure that programs and services for our foster/homeless youths are complementary, as well as share data and information among courts, child welfare, probation, and education agencies as necessary to support the education and success of students in foster/homeless care. In addition, WUSD will work with GCOE's SELPA Coordinator and teachers to assess and provide the necessary resources for students with disabilities. WUSD will continue to work and improve all priorities by continuing to build teacher-student relationships, work with teachers by providing coaches to identify and assist with implementing sound instructional practices, encourage extracurricular participation, consistently monitor student progress, implement behavior support programs, and actively engage parents in the educational enterprise.

LCAP Highlights

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

Through the analysis of our state and local data and input from staff and stakeholders, we identified focus areas to be addressed to achieve our Mission: "Preparing today's students for tomorrow's challenges." The plan includes goals to improve achievement for all students. Through this process of analysis, WUSD was able to emphasize three areas for continuous improvement: increase our college and career rates, increase ELA scores and increase math scores on state assessments. In addition, this plan includes specific actions and services that target achievement for students who are not meeting grade-level standards, actions and services designed to support student social, emotional, and physical well-being; as well as efforts to decrease chronic truancy.

Key LCAP actions to support these areas are:
- Maintaining an advisory K-12 committee to meet quarterly in order to support vertical alignment and articulation, review curricular adoptions, and advise on notable efforts and plans for continuous improvement.
- Hire or assign certificated staff as an Intervention/Data Coach to facilitate district assessment schedules and interventions at each site. One full time coach in math and ELA and 1-2 part-time certificated staff coaches for each campus. Other duties include providing support to staff with data analysis from various sources and intervention
strategies.
- Maintain and/or hire and support ELA and mathematic intervention teachers at each campus (MES, WIS, and WHS) to support and accelerate the learning for at-risk students.
- Increasing paraprofessional support, with an emphasis at the TK-3 level, to augment classroom and Literacy initiative support.

- A commitment to provide academics, behavioral, and social-emotional learning programs.
- The dedication to continue the development and implementation of Positive Attendance Programs and alternatives to suspension/expulsion to encourage student engagement in the school community.

Goal 1: Conditions of Learning:

Establish a High Performing District Culture with Quality Teaching and Learning. (Priority 1 - Basic Services, Priority 2 - State Standards and Priority 7 - Course Access)

Goal 2: Pupil Outcomes:

All students have access to grade level classes and high school students are enrolled in college or academic/CTE aligned course sequences. At risk students will be identified by certificated staff using various assessments to provide academic support at each site. (Priority 4 - Pupil Achievement and Priority 8 - Other Pupil Outcomes)

Goal 3: Engagement:

The schools and district will develop and maintain a systematic method for partnering with students, parents, county resources and community members to improve student engagement. (Priority 3 - Parental Involvement, Priority 5 - Pupil Engagement and Priority 6 - School Climate)

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.

Willows Unified School Districts did not have any schools eligible for CSI.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Utilizing a comprehensive strategy to review and gather input from our educational partners, Willows Unified School District (WUSD) established a purposeful routine of placing the Local Control Accountability Plan (LCAP) and related goals on the agendas of school events, programs, and numerous committees. From Back-to-School Night events, to ELAC and DELAC meetings, to Site Councils, PIQE, Parent Academy events, the SELPA, CIA advisories, and LCAP advisories; WUSD sought to boldly highlight our LCAP in order to further engage and illicit input for this strategic review and development of the 2022/23 LCAP.

While ELAC meetings provided rewarding opportunity at each quarterly meeting, DELAC and Parent Academy meetings (held in October, March and May) provided more essential feedback. Site Council meetings, held quarterly at each school site beginning in September 2021 and ending in April 2022, yielded additional input directly related to improving student learning, performance, and engagement. WUSD's LCAP Advisory held throughout the year (11/17/21, 12/15/21, 1/19/22, 3/16/22, and 5/11/22) allowed for a deeper-dive into the LCAP, achievement data, school culture, ongoing engagement strategies, and review collected feedback; with a broad base of educational partners (certificated and classified staff members, administration, parents and community members). Additional outreach to staff members included faculty meetings (11/4/21, 2/2/22, and 2/15/22), SELPA input and review with Superintendents (5/24/2022), and meetings with the CIA Advisory (9/29/21, 2/10/22, and 6/2/22), as well as meetings which emphasized the Local Performance Indicators (2/15/22 and 3/16/22).

A parallel strategy in gathering input from educational partners, an Local Control Accountability Plan Survey (for LEA personnel, parents, community members, teachers, administration, and local bargaining units) was launched in November and remained open through January of 2022; providing an avenue for educational partners to share their perspectives on the LCAP, the state priorities highlighted throughout the plan, and comment on issues specifically affecting them. An additional staff (classified and certificated) survey was distributed in early November, providing key insights and recommendations for culture, engagement, and professional development needs. To gather the student perceptions related to the LCAP and school culture, the LCAP Student Survey was distributed in March. Over 300 students responded from the middle school and high school, adding their essential voice to the volumes of input and feedback to address the LCAP development and relevant needs.

Public Hearing - June 13, 2022, and June 16, 2022.

A summary of the feedback provided by specific educational partners.

Student, educational partner, certificated staff, classified staff and administrative staff; all provided substantial input and feedback to support the development of this LCAP. Input and feedback was requested and received by category (collated by each of our goals), which resulted in the following summary.

Goal #1

In summary, the feedback principally centered around the need to keep class-sizes small, providing additional paraprofessional aide support, implementation of a formal SEL program, and the need for ongoing professional development. Additional input included the continued development of intervention support for identified at-risk students, improved nutritional services that included a second-chance meal opportunity, enhancements to CTE and enrichment courses, experiential learning opportunities, and continued support for students seeking post-secondary educational opportunities.

Goal #2

Educational partner feedback for Goal 2 primarily focused on the continued early-identification of struggling students and interventions for those at-risk students. Further input highlighted the need for more paraprofessional aide support to support the TK-3 Literacy initiative, the advancement of SEL curriculum with staff professional development and additional mental health resources, continued collaboration and articulation efforts, expanded counseling services to include multi-year academic planning and additional college planning events for parents, and providing additional CTE pathways and enrichment courses for students.

Goal #3

Input for Goal 3 largely focused upon parent engagement, proposing WUSD continue to develop messaging strategies to engage educational partners (i.e., through social media, more frequent outreach, additional parent workshops with their students…), implementation of a formal SEL program that includes additional resources on-campus (i.e., social worker or mental health counselor, school resource officer,…), offering additional intervention services (i.e., more intervention classes or site learning centers, screening tools,…), and chronic truancy (i.e., providing incentives and opportunities to recover from chronic truancy). Additional responses included maintaining small-class sizes, additional paraprofessional aide support, providing students with real-world applications and connections to employability, and the hiring of a campus monitor and attendance clerk.

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

The aspects of this LCAP that were influenced by specific input from educational partners, includes:

Goal #1

- Maintaining an advisory K-12 committee to meet quarterly in order to support vertical alignment and articulation, review curricular adoptions, and advise on notable efforts and plans for continuous improvement.
- Hire or assign certificated staff as an Intervention/Data Coach to facilitate district assessment schedules and interventions at each site. One full time coach in math and ELA and 1-2 part-time certificated staff coaches for each campus. Other duties include providing support to staff with data analysis from various sources and intervention

strategies.

- Maintain staffing and class sizes at levels to ensure 1st best instruction.
- Ongoing professional development for data analysis and intervention planning.
- Providing training for staff to increase the proficiency with instructional and support services and resources, including GCOE Tree services for teachers.

Goal #2

- Maintain staffing and class sizes at levels to ensure 1st best instruction.
- Provide additional paraprofessional aide hours and staffing in support of preparation, professional development and TK-3 Literacy initiative.
- Continue to support staffing and development of ELA and mathematics interventions at MES, WIS, and WHS.
- Commitment to continue investigating additional CTE pathways (i.e., courses).

Goal #3

- A commitment to provide academics, behavioral, and social-emotional learning (SEL) programs, with professional development to support a Multi-Tiered Systems of Support (MTSS) and SEL.
- Continue employment of two classified Bilingual Community Liasons to help improve outreach and engagement with our school community.
- Continue to communicate with parent using a variety of media services (i.e., Blackboard, letters, etc...).
- Continue the development and implementation of Positive Attendance Programs and positive alternatives to suspension/expulsion to increase student engagement and attendance.
- Continue to provide experiential learning opportunities for students (i.e., River Jim, Shady Creek Environmental Camp, MES garden, etc...).
- Provide extended and expanded school-day opportunities to students that include SEL and enrichment activities.

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning - Establish a High Performing District Culture with Quality Teaching and Learning. (Priority 1 - Basic Services, Priority 2 - State Standards and Priority 7 - Course Access)

An explanation of why the LEA has developed this goal.

Currently, there are no districtwide systems and practices in place to vertically align and articulate curriculum, monitor student academic progress with a formative assessment program and there is no data driven instructional cycle to identify and support students who are struggling academically.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Teacher credential	100% of WUSD's teachers and staff are appropriately assigned and credentialed and/or authorized to teach in their subject areas as indicated by the School Accountability Report Card (SARC) and/or Williams Report.	100% pf WUSD's teachers and staff are appropriately assigned and credentialed and/or authorized to teach in their subjects areas as indicated by the School Accountability report Card (SARC) and/or Williams Report.			100% of WUSD's teachers and staff are appropriately assigned and credentialed and/or authorized to teach in their subject areas as indicated by the School Accountability Report Card (SARC) and/or Williams Report.
Priority 1: Local Indicator/Instructional Materials	100% of students have sufficient access to State Standards-aligned materials.	100% of students have sufficient access to State Standards-aligned materials.			100% of students will have sufficient access to State Standards-aligned materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Local Indicator/Facilities in good repair	Based on our FIT reports, the average for our facilities are 97% safe and clean and equipment maintained and in good repair when utilized by students and staff members.	Based on FIT reports, the average of our facilities are 97% safe and clean and equipment maintained in good repair when utilized by students and staff members.			Based on our FIT reports, WUSD would like the average for our facilities to be at 99% safe and clean and equipment maintained and in good repair when utilized by students and staff members.
Priority 2: Local Indicator/Implementation of State Standards/ELD	Local indicator rating is 4- Full Implementation of state standards.	Local indicator rating is 4- Full Implementation of state standards, as indicated on the LPI indicator tool.			WUSD would like to be at 5- Full Implementation and Sustainability for state standards.
Priority 2: Local Indicator/Implementation of State Standards/Local Evaluation Tool	Our ELD students are 36.16% met or exceeded the standards in ELA and are 22.85% met or exceeded the standards in Math as indicated on the CAASPP database.	Our ELD students are 4.83% met or exceeded the standards in ELA and are 2.73% met or exceeded the standards in Math, as indicated on the 2020/21 CAASPP database.			WUSD would like our ELD students to be 40% met or exceeded the standards in ELA and are 25% met or exceeded the standards in Math as indicated on the 22-23 CAASPP database.
Priority 7: State Indicator/College/Career Indicator (HS only)	The District is 24.8% college/career prepared (2019) as indicated on the Dashboard.	The District is 41.7% college/career prepared (2021) as indicated on the Dashboard			The District would like to be 30% or more college/career prepared as indicated on the 2023 Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 7: Local Indicator/A broad course of study	100% of our students are enrolled in a broad course of study, dependent a upon the grade level, as defined in the Education Code 51210 and 51220.	100% of our students are enrolled in a broad course of study, dependent upon the grade-level, as defined by Education Code 51210 and 51220.			100% of our students are enrolled in a broad course of study, dependent a upon the grade level, as defined in the Education Code 51210 and 51220.
Priority 7: Local Indicator/Programs/Services developed and provided to unduplicated pupils	100% of our students have access to nutrition and food services meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010 and SB 250.	100% of our students have access to nutrition and food services meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010 and SB 250.			100% of the students have access to nutrition and food services meeting the guidelines of USDA Healthy, Hunger-Free Kids Act of 2010 and SB 250.
Priority 7: Local Indicator/Programs/Services developed and provided to individuals with exceptional needs	Our students with disabilities are 6.10% met or exceeded the standards in ELA and are 3.61% met or exceeded the standards in Math as indicated on the CAASPP database.	Our students with disabilities are 2.94% met or exceeded the standards om ELA and are 7.35% met or exceeded the standards in Math, as indicated on the 2020/21 CAASPP database.			WUSD would like our students with disabilities to be 8% met or exceeded the standards in ELA and are 5% met or exceeded the standards in Math as indicated on the 22-23 CAASPP database.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Vertically Aligned and Articulated Curriculum	Establish an advisory K-12 committee to meet monthly to vertically align and articulate curriculum. Members of the committee consists of lead teachers and administrators.	$7,600.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	First and Second Year Teachers in CA Induction Program	The District will provide a culturally responsive Teacher Induction Program for all new first and second year teachers to ensure that they meet the necessary requirements to become appropriately credentialed.	$30,346.00	No
1.3	Staffing for Data Driven Instructional Cycle	Hire or assign certificated staff as an Intervention/Data Coach to facilitate district assessment schedules and interventions at each site. One full time coach in math and ELA and 1-2 part-time certificated staff coaches for each campus. Other duties include providing support to staff with data analysis from various sources and intervention strategies.	$160,000.00	Yes
1.4	Implement Grading Practices Focused on Learning	Provide PD for staff on grading practices.	$15,000.00	Yes
1.5	Implement District Formative Assessment Model	Ongoing professional development for data analysis and intervention planning.	$15,000.00	Yes
1.6	Access to Technology and Project Based Learning	WUSD will increase access to technology and project based learning and implement the WUSD Technology Scope and Sequence for K-12.	$185,000.00	Yes
1.7	Adopted Instructional Materials	Develop a curriculum calendar and purchase curriculum materials aligning with the state's adopted calendar (e.g. Health, Civic Curriculum, Spanish, etc.).	$255,000.00	No
1.8	Safety Committee Team	WUSD's Safety Committee will continue to meet and purchase what is necessary to provide safety equipment for all schools (e.g Catapult, fencing, etc.).	$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.9	Nutrition	Access to healthy food and nutrition - General Fund support to the District Food Service program.	$150,000.00	No
1.10	Professional Development for Student Information System	Provide training for staff (e.g. secretaries) to increase proficiency with instructional and support services practices and resources (e.g. Aeries).	$15,000.00	No
1.11	Student Services	Continue to employ Library Media Techs to support our teachers and students and provide resources to improve our library services (e.g purchase library books, resource materials, etc.).	$153,200.00	Yes
1.12	Sound Instructional Practices- Coaches	Continue to support our coaches districtwide in helping teachers research and implement new ideas, provide resources, or co-teach lessons (e.g. materials, subs, etc).	$40,400.00	Yes
1.13	GCOE TREE Services	Continue to support our teachers by providing services and resources from GCOE.	$3,100.00	Yes
1.14	Professional Development	Develop and implement a comprehensive teacher professional development program to support effective standards aligned instruction with a focus towards improving literacy across disciplines, strategies for the acceleration of learning, SEL strategies, and UDL and research-based best instructional practices for at-risk pupils and those with exceptional needs.		
1.15	Professional Development	Develop and implement a comprehensive teacher professional development program to support effective ELD standards alignment and instructional practices, with a focus on improving academic		

Action #	Title	Description	Total Funds	Contributing
		literacy and effective language acquisition programs and strategies to support EL students in raising achievement levels, as indicated on the CAASPP ELA and math assessments.		

Goal Analysis [2021-22]

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

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

Committed to continuous improvement and goal of establishing a High Performing District Culture with quality teaching and learning; WUSD has made significant implementation progress with Goal #1. Substantive differences in the planned actions and actual implementations of these actions include:

- The K-12 advisory committee, known as the CIA Advisory, has been established to support vertical alignment and articulation, review curricular adoptions, and advise on notable efforts and plans for continuous improvement. However, the CIA Advisory has not met monthly, as we have transitioned to a quarterly schedule for this
collaborative enterprise for better efficiency.
- Beyond limited introductions in faulty meetings and PLC's, there was no formal professional development for grading practices. We were unable to recruit site teams prior to the closure for this years' J. Feldman cohort.
- WUSD did provide a limited PD opportunity for the implementation of the district-wide formative assessment program (Map Growth), with the contracted provider, which proved to be substandard. Although, having now completed four rounds of this formative assessment and having improved capacity for the program and expectations,
ongoing training and support will focus on continuing to build capacity, as well as report analysis and resulting actions (i.e., student goal setting, Tier 1 and 2 interventions, etc...)

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 the 2021/22 school year, there was no material differences or changes.

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

As WUSD remains committed to continuous improvement, we celebrate our accomplishments and sustained progress towards establishing a High Performing District Culture with Quality Teaching and Learning:

- Relying on effective collaborations and PLC efforts, WUSD has initiated studies and actions in identifying Essential Power Standards and Standards-Based Grading at each grade-level (K-5), with efforts in articulation between grade-levels and MES and WIS. These initiatives are appreciated and will continue to expand.
- We have implemented our District-wide formative assessment system (Map Growth), guided by a common calendar for scheduled testing three times per year. Having now completed four rounds of this formative assessment and having improved capacity for the program and expectations, ongoing training and support will focus on

continuing to build capacity, as well as report analysis and resulting intervention (i.e., student goal setting, Tier 1 and 2 interventions, etc…). We continue to see student positive growth in our formative assessments and more immediate targeting for intervention, which should translate to growth in state assessments.

- Having completed our K-5 curriculum adoption and working to complete our K-8 science adoption, WUSD is now on schedule with a K-8 instructional materials calendar that is aligned to the state adoption cycle. With further implementation efforts (professional development and planning time), this should translate to positive growth for

students in depth of knowledge and literacy skills.

- WUSD continues to utilize Catapult services for emergency notification measures, while strategic projects have improved campus safety. The completion of the fencing project at MES is planned to be followed at WIS this summer.
- Planned modernization this summer of cafeteria services at MES will help to improve quality and service for access to healthy food and nutrition.
- Professional development for staff (e.g. secretaries), to increase proficiency with instructional and support services practices and resources (e.g. Aeries), has been provided through two Aeries conferences (once in the Fall and once in the Spring). Resources remain accessible from Aeries throughout the year to provide ongoing access

to this valuable training.

- WUSD has planned increases in services to Library Media Techs for additional support our teachers and students and provide resources to improve our library services (e.g purchase library books, resource materials, etc.). This action is in correlation to provide support to our TK-3 Literacy initiative.

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

In this comprehensive needs assessment, coupled with our focus on continuous improvement; the following changes were made to the planned goal, metrics, desired actions, or outcomes for the coming year:

- The K-12 advisory committee, known as the CIA Advisory, has been established to support vertical alignment and articulation, review curricular adoptions, and advise on notable efforts and plans for continuous improvement. In seeking better efficiency of practice, the CIA Advisory will meet quarterly instead of monthly.
- To provide consistency across the sites, additional needed updates and services to site libraries, and for support to the TK-3 Literacy initiative; WUSD will increase services to Library Media Techs to support our teachers and students and provide resources to improve our library services (e.g purchase library books, resource materials,
etc.).
- The addition of action 1.14, to address the need for the development and implementation of a comprehensive teacher professional development program to support effective standards aligned instruction with a focus towards improving literacy across disciplines, strategies for the acceleration of learning, SEL strategies, UDL and
research-based best instructional practices for at-risk pupils and those with exceptional needs, and effective language acquisition programs and strategies. This will reinforce our efforts to establish a High Performing District Culture with Quality Teaching and Learning.

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	All students have access to grade level classes and high school students are enrolled in college or academic/CTE aligned course sequences. At risk students will be identified by certificated staff using various assessments to provide academic support at each site. (Priority 4 - Pupil Achievement and Priority 8 - Other Pupil Outcomes).

An explanation of why the LEA has developed this goal.

Willows Unified School District is 30.98% met or exceeded the standards in ELA and 19.58% met or exceeded the standards in math. Only 24.8% of all graduates are prepared for college or career.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4: State Indicator/Academic Indicator/ ELA SBAC results.	WUSD is 30.98% met or exceeded the standards in ELA as indicated on the CAASPP database.	WUSD (grades 3-8) is 24.25% met or exceeded standards in ELA as indicated on the CAASPP database for 2020/21.			WUSD would like to be 40% or higher met or exceeded the standards in ELA as indicated on the 22-23 CAASPP database.
Priority 4: State Indicator/Academic Indicator/Mathematics SBAC results.	WUSD is 19.58% met or exceeded the standards in Math as indicated on the CAASPP database.	WUSD (grades 3-8) is 18.5% met or exceeded standards in Math as indicated on the CAASPP database for 2020/21.			WUSD would like to be 28% or higher met or exceeded the standards in Math as indicated on the 22-23 CAASPP database.
Priority 4: State Indicator/Academic Indicator/English	WUSD ELs are at 49% making progress towards English	Assessment results used to produce the Academic Indicator			WUSD would like our ELs at 60% making progress towards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Language Progress Indicator	language proficiency from the 2019 Dashboard.	and the English Learner Progress Indicator (ELPI) were not available in 2020 due to the suspension of the: California Assessment of Student Performance and Progress (CAASPP) and English Language Proficiency Assessments of California (ELPAC). ELs earning: 1's = 19.4%, 2's = 38.8%, 3's = 32.1% and 4's = 9.7% on the 2020/21 Summative ELPAC.			English language proficiency from the 2023 Dashboard.
Priority 4: State Indicator/Academic Indicator/Summative ELPAC proficiency rates	WUSD ELs taking the Summative ELPAC are 8.40% Proficient as indicated on the CAASPP/ELPAC database.	WUSD ELs taking the Summative ELPAC are 9.7% Proficient, as indicated on the CAASPP/ELPAC database for 2020/21.			WUSD would like our ELs taking the Summative ELPAC to be 12% Proficient as indicated on the 22-23 CAASPP/ELPAC database.
Priority 4: State Indicator/Academic Indicator/Reclassification rates.	WUSD reclassification rate for ELs is 17.1% as indicated on 19-20 Dataquest-EL Annual RFEP Counts.	WUSD reclassification rate for ELs is 2.7% as indicated on 2020/21 Dataquest-EL Annual RFEP Counts.			WUSD would like our reclassification rate for ELs to be 20.1% or higher as indicated on the 2023 Dataquest-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					EL Annual RFEP Counts.
Priority 4: State Indicator/Academic Indicator/College and Career Indicator/AP pass rate	WUSD students passing with a 3, 4, or 5 overall on the Advanced Placement Test is 7% as indicated on the 2018-19 College Board Reports.	WUSD students passing with a 3, 4, or 5 overall on the Advanced Placement Test is 5.3%, as indicated on the 2020/21 College Board reports.			WUSD would like our students passing with a 3, 4, or 5 overall on the Advanced Placement Test to be 10% or more as indicated on the 2022-23 College Board Reports.
Priority 4: State Indicator/College and Career Indicator/EAP-11th grade SBAC results	WUSD 11th grade SBAC scores in ELA is 51.33% met or exceeded the standards and Math is 15.18% met or exceeded the standards as indicated in the 2018-2019 CAASPP test results.	WUSD 11th grade SBAC scores in ELA is 47.36% met or exceeded the standards and Math is 13.04% met or exceeded the standards, as indicated in the 2020/21 CAASPP test results.			WUSD would like our 11th grade SBAC scores in ELA to be 54.33% or higher met or exceeded the standards and Math to be 18.18% or higher met or exceeded the standards as indicated in the 2022-2023 CAASPP test results.
Priority 4: State Indicator/Academic Indicator/College and Career Indicator/Career pathway completion	WUSD students who graduate completing a CTE pathway sequence is 66 students as indicated on the 19-20 Aeries Gradebook.	WUSD students who graduated completing a CTE pathway sequence is 61 students for 2020/21, as indicated in the CALPADS database (3.19).			WUSD would like the number of students who graduate completing a CTE pathway sequence to be 81 students or more as indicated on the 2023-2024 Aeries Gradebook.
Priority 4: State Indicator/Academic Indicator/College and	Willows High School number of attendees in a junior college	Willows High School number of attendees in a junior college			Willows High School would like the number of attendees in a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career Indicator/Dual Enrollment completion rate	program is 8.5% (42 students) as indicated on the 2020-2021 class rosters.	program is 23.7% (117 students), as indicated on the 2021/2022 class rosters.			junior college program to be 57 students as indicated on the 2023-2024 class rosters.
Priority 4: State Indicator/Academic Indicator/College and Career Indicator/A-G course completion	WUSD students graduating with A-G requirements is 28% total, as indicated on 2018-2019 Dataquest.	Utilizing the four-year adjust grad cohort in Dataquest, WUSD students graduating with A-G requirements is 41.7% for 2021			WUSD would like to see students graduating with A-G requirements be 86% or higher, as indicated on the 2022-2023 Dataquest.
Priority 8: Local Indicator/Other student outcomes (Local Assessments, Interims, Maps, etc.)	WUSD is at a 98% participation rate in ELA and Math testing as indicated in 2019 Dataquest's Participation rate.	WUSD participation rate in ELA and Math testing is: 94% in ELA and 92.8% Math, as indicated in Dataquest's Participation rate			WUSD would like to maintain a 98% or better participation rate in ELA and Math testing as indicated in 2023 Dataquest's Participation rate.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	ELD Students	WUSD will utilize Rosetta Stone for the newcomers to enhance their English skills and provide supplemental materials for ELD teachers (e.g. Flocabulary, etc.)	$15,000.00	Yes
2.2	Strategic Support for At Risk Students - ELA and Math	MES and WIS - Purchase FOCUS intervention curriculum in ELA and math.	$14,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Training for all Test Site Administrators	All testing site coordinators will be required to attend state trainings (ELPAC, CAASPP, CST, etc.) and purchase materials necessary to help them lead their staff.	$7,500.00	Yes
2.4	Strategic Support for At Risk Students - ELA and Math	Identify and purchase supplemental instructional materials to increase support for at-promise students, with emphasis on ELA and Math (Reflex Math, No Red Ink, Get More Math, etc).	$50,000.00	Yes
2.5	Strategic Support for At Risk Students - ELA and Math	Murdock Elementary - Maintain staffing and class sizes at levels to ensure 1st best instruction.	$2,403,445.00	Yes
2.6	Strategic Support for At Risk Students - ELA and Math	Hire one math and two ELA intervention teachers at Murdock and hire one math and one ELA intervention teacher at WIS; as referenced in 2.16 and 2.17	$150,000.00	Yes
2.7	Strategic Support for At Risk Students - ELA and Math	Explore hiring resident substitutes for 2021-22 to ensure coverage of regular education classes and to allow for PD, collaboration and data analysis during the instructional day (under consideration). Costs to be determined if this action is implemented.		No
2.8	Strategic Support for At Risk Students - ELA and Math	Provide furniture and facilities space to support small group student interventions.	$150,000.00	Yes
2.9	Strategic Support for At Risk Students - ELA and Math	WIS - Strategic and intensive ELA and math support (lab) classes.	$75,000.00	Yes
2.10	Strategic Support for At Risk Students - ELA and Math	Provide Saturday School and Anytime School opportunities for credit / ADA recovery and intervention support at all schools	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Strategic Support for At Risk Students - ELA and Math	WIS - Back to School math and ELA two week "Boot Camps" to provide support for below grade level students.	$15,000.00	Yes
2.12	Strategic Support for At Risk Students - ELA and Math	Hire a District-wide Distance Learning / Long Term Independent Study Teacher to ensure instructional options for students need an alternative learning model. Additional staff may be hired based on program need.	$95,000.00	No
2.13	Strategic Support for At Risk Students - ELA and Math	Purchase Edgenuity (online learning platform) for credit recovery (WHS) and distance learning (District-wide) needs.	$35,000.00	Yes
2.14	Strategic Support for At Risk Students - ELA and Math	Purchase Read 180 and/or other supplemental program(s) to increase supports for students who are not reading at their grade level.	$100,000.00	Yes
2.15	Strategic Support for At Risk Students - ELA and Math	Employ one teacher for a 2 week incoming Frosh Summer Boot Camp for ELA math support.	$15,000.00	Yes
2.16	Strategic Support for At Risk Students - ELA and Math	Hire three (3) math intervention teachers (one per school site) to provide strategic and intensive support to students during the school day.	$285,000.00	Yes
2.17	Strategic Support for At Risk Students - ELA and Math	Hire an four (4) English intervention teachers to provide strategic and intensive support to students during the school day.	$380,000.00	Yes
2.18	ELD Students	Continue to provide materials and resources to increase successful outcomes for English Learner students	$10,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.19	ELD Students	Increase Instructional Aide staffing to provide greater support to ELD / bilingual programs.	$100,000.00	Yes
2.20	Foster/Homeless Youth Services	WUSD will monitor and provide necessary resources for our Foster/Homeless Youth. This may include supplies (e.g. backpacks) and transportation (e.g. bus tickets).	$20,000.00	Yes
2.21	Implement College and Career Readiness Curriculum	Professional development for MES and WIS teachers regarding utilizing college and career readiness curriculum and resources for elementary and middle school students.	$15,000.00	Yes
2.22	Implement College and Career Readiness Curriculum	Implement K-12 college and career readiness curriculum.	$30,000.00	Yes
2.23	Implement College and Career Readiness Curriculum	College and career readiness professional development for district teachers and counselors and 2 college and career techs.	$10,000.00	Yes
2.24	Student Support Services	Continue to employ paraprofessionals to work with our students in groups and individually.	$250,000.00	Yes
2.25	Testing Materials and Supplies	Continue to purchase necessary equipment, materials, supplies to help with student achievement (e.g. headphones, snacks, etc.).	$10,000.00	No
2.26	CTE Pathways	WUSD will continue to investigate the possibility of adding additional CTE Pathways (e.g. courses) - implementation timeline and costs unknown at this time.		No

Action #	Title	Description	Total Funds	Contributing
2.27	Opportunity Program	Continue to provide Opportunity Classrooms (e.g. Opportunity teacher/s/) and programs in our district and purchase materials and supplies to support the students.	$240,000.00	No
2.28	Support for After-School Program	Continue to support our after-school programs SPARK/ASAP by providing professional development to staff, purchasing materials and supplies, engaging families and community, providing resources to bridge student needs from the instructional day to the after school programs, etc.	$190,000.00	No
2.29	Student Support Services	Increase all paraprofessionals from 193 to 195 days to support preparation and professional development, with an increase in the numbers of instructional aides for grades TK-3 (from 3 at 3.9 hours per day, to 10 at 6 hours per day).		
2.30	Support for After-School Program	Increase accessibility to extended day programs for students in TK-6; providing expanded high quality programs that include a safe and supportive environment, active and engaging learning, skill building, youth voice and leadership, healthy choices, and access and equity.		

Goal Analysis [2021-22]

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

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

Committed to continuous improvement and goal of providing all students access to grade-level classes and high school students enrolled in college or academic/CTE aligned course sequences, while at-risk students are identified by certificated staff using various assessment to provide academic support; WUSD has made significant implementation progress with Goal #2. Substantive differences in the planned actions and actual implementations of these actions include:

- WUSD has increased the number of portals on Rosetta Stone for our newcomers, to enhance their English skills. For the 2022/23 school year, this number will be increased to double the number of portals for student access. This should aide in the acquisition and language development, to support and improve student ELPI performance.
  - Despite our efforts to advertise and recruit, WUSD was able to hire only one math and one ELA intervention teacher, for both MES, WIS, and WHS. This was due to the lack of qualified applicants, statewide.
  - Although planned for 2022/23, WUSD did not provide Back-to-School math and ELA "Boot Camps" for WIS or for incoming freshman at WHS. The challenge for this action was principally due to the lack of qualified staffing.
  - WUSD did not purchase Read 180 or similar product to increase supports for students who are not reading at their grade level. In planning for this, largely through the TK-3 Literacy initiative, WUSD is investigating alternative approaches and programs to pilot in the 2022/23 school year.
  - Supporting the college and career program at WHS, WIS has initiated the implementation of the Get Focused-Stay Focused program, with ongoing professional development for teachers, counselors, and career techs to follow.
  - In an effort to increase paraprofessional aide support and requisite professional development, action item 2.24 is being correlated to 2.29; where WUSD will increase all paraprofessionals from 193 to 195 days to support preparation and professional development, with an increase in the numbers of instructional aides for grades TK-3 (from 3 at 3.9 hours per day, to 10 at 6 hours per day).
  - Utilizing a districtwide formative assessment platform to aide in the identification of at-risk students, as well as the implementation of ELA and mathematics has demonstrated promising growth in student achievement, which should provide similar translation to state assessment results.

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 the 2021/22 school year, there was no material differences or changes.

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

Taking into account the limited 10 months with this strategic goal in place, along with the ongoing disruptions of the pandemic, WUSD remains committed to continuous improvement and celebrating our accomplishments and sustained progress towards ensuring that all students have access to grade-level classes and high school students are enrolled in college or academic/CTE aligned course sequences, while at-risk students are identified by certificated staff using various assessment to provide academic support. The effectiveness of specific actions, demonstrating progress towards this goal are noted below:

- The utilization of EL strategies (i.e., sheltered ELD support classes, use of Rosetta Stone and other additional materials and resources to support language acquisition, increased instructional aide support in ELD classes, ELA and math interventions, etc...) have played a significant role in the 1.3% increase of EL students scoring proficient, as indicated on the CAASPP/ELPAC for 2020/21.
- Continuing to provide additional access for college-level coursework during the school day, through articulation or dual enrollment, for all students. This is evidenced by the increase of 75 students taking part in a junior college program, a total of 117 students in 2021/22, as compared to 42 students in 2020/21. This commitment in providing access serves to bolster the dedication in "All students have access to grade level classes and high school students are enrolled in college or academic/CTE aligned course sequences".
- Providing the additional support of interventions, credit recovery options to recover A-G courses, providing materials and resources to increase successful outcomes for English Learner students, Implementing K-12 college and career readiness curriculum, and counseling professional development and requisite services; have aided in the increase of A-G rates for graduating students, increasing 13.7% (41.7% in 2021), from the baseline of 28% in 2019.

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

In this comprehensive needs assessment, coupled with our focus on continuous improvement; the following changes were made to the planned goal, metrics, desired actions, or outcomes for the coming year:

- To meet the needs of an increasing number of EL students, WUSD has increased the number of portals on Rosetta Stone for our newcomers, continue to provide additional materials and resources, and maintain additional Instructional Aide staffing to provide greater support to ELD/bilingual programs; to enhance their English skills expedite language acquisition. Analysis of student achievement results indicates a strong correlation, where students who have been reclassified as English proficient (RFEP) are demonstrating exceptional results in state testing administrations. For the 2022/23 school year, this number will be increased to double the number of portals for student access. This should aide in the acquisition and language development, to support and improve student ELPI and state testing performance.
- Despite lagging state testing results, given the disruptive nature of the ongoing pandemic and the recent implementation of intervention efforts, WUSD remains committed to investing in early and ongoing academic intervention practices (strategic supports), to support student learning and achievement.
- Increased paraprofessional aide support to allow for preparation and professional development, to support WUSD's TK-3 Literacy initiative, where all students will be reading at grade-level by third grade.
- Addition of action to highlight the increased accessibility to extended day programs for students in TK-6; providing expanded high quality programs that include a safe and supportive environment, active and engaging learning, skill building, youth voice and leadership, healthy choices, and access and equity.

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	The schools and district will develop and maintain a systematic method for partnering with students, parents, county resources and community members to improve student engagement. Priority 3 - Parental Involvement, Priority 5 - Pupil Engagement and Priority 6 - School Climate.

An explanation of why the LEA has developed this goal.

Based on data, 12.8% of all students are absent 10% or more of the instructional days they were enrolled in 2019. The following groups were chronically absent in 2019: 15.1% white, 14.5% SED, 11.1% Hispanic and 10.6% English Learners. Only 87.8% of all students graduated in 2019 and 5.5% of all students were suspended at least one time.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	WUSD is at a 4- Full Implementation in Parent and Family Engagement as indicated on the 20-21 Dashboard Local Indicator.	WUSD is a 4-Full Implementation in Parent and Family Engagement, as indicated on the 2021/22 LPI Survey Tool.			WUSD would like to be at a 5- Full Implementation and Sustainability in Parent and Family Engagement as indicated on the 22-23 Dashboard Local Indicator.
Priority 3: Local Indicator/Parent Involvement/Local Evaluation Tool	WUSD did not provide any Parent Education Nights for unduplicated pupils in the 20-21 school year.	WUSD provided Parent Education Nights that included PIQUE at WHS, two FAFSA support events and three LCAP advisories, and three Parent			WUSD would like to provide at least two or more Parent Education Nights for unduplicated pupils in the 23-24 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Academies in the 2021/22 school year.			
Priority 5: Local Indicator/SWD Graduation Rate	WUSD graduation rate for individuals with exceptional needs are above 85.7% as indicated on the 20-21 Special Education Plan.	WUSD graduation rate for individuals with exceptional needs are above 85.7%, as indicated on the 2020/21 Special Education Plan.			WUSD would like to see the graduation rate for individuals with exceptional needs be maintained at the 85.7% or better as indicated on the 22-23 Special Education Plan.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rate	WUSD Chronic Absenteeism rate is 12.8% as indicated on the 18-19 Dashboard.	WUSD chronic absenteeism rate is list in Dataquest as 31.5% for 2020/21.			WUSD would like the Chronic Absenteeism rate to be 9% or lower as indicated on the 22-23 Dashboard.
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	WUSD graduation rate is 87.7% as indicated on the 18-19 Dashboard.	WUSD graduation rates is 88.3% as indicated on the 2020/21 Dashboard.			WUSD would like the graduation rate to be 90.7% or higher as indicated on the 22-23 Dashboard.
Priority 5: Local Indicator/Middle school dropout rate	WUSD is 0% dropout rate at the middle school as indicated on the 2019-2020 CALPADS reports.	WUSD has a 0% dropout rate at the middle school, as indicated in the 2020/21 CALPADS reports.			WUSD would like to maintain a 0% dropout rate at the middle school as indicated on the 2022-2023 CALPADS reports.
Priority 5: Local Indicator/High school dropout rate	WUSD had 6.5% (8 students) dropout at the high schools as indicated on the 19-20 CALPADS report 1.12.	WUSD had 3.5% (4 students) dropout at the high schools, as indicated on the 2020/21 CALPADS report (1.12).			WUSD would like to have no students dropout at the high schools as indicated on the 22-23

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					CALPADS report 1.12.
Priority 6: State Indicator/Student Suspension Indicator	WUSD suspension rate for how many students suspended at least once is 5.5% as indicated on the 18-19 Dashboard.	WUSD suspension rate for how many students were suspended at least once, is 2.4% for 2020/21, as indicated on the Dashboard.			WUSD would like the suspension rate to be 2% suspended at least once as indicated on the 22-23 Dashboard.
Priority 6: Local Indicator/Local tool for school climate	WUSD students perceive school to be safe are as followed from the 19-20 CA Healthy Kids Survey: 7th grade (53%), 9th grade (60%), 11th grade (48%), and WCHS (62%).	WUSD students perceive school to be safe are as followed from the 19-20 CA Healthy Kids Survey: 7th grade (53%), 9th grade (60%), 11th grade (48%), and WCHS (62%).			WUSD would like the students to perceive school to be safe in the following 23-24 CA Healthy Kids Survey: 7th grade (56%), 9th grade (63%), 11th grade (51%), and WCHS (65%).
Priority 6: Local Indicator/Expulsion rate	WUSD expulsion rate is 0% as indicated on the 19-20 Dataquest Expulsion Rate Report.	WUSD expulsion rate is 0%, as indicated on the 2020/21 Dataquest Expulsion Rate Report.			WUSD would like to maintain the 0% expulsion rate as indicated on the 22-23 Dataquest Expulsion Rate Report.
Priority 5: State Indicator/Student Engagement/Chronic absenteeism rates	WUSD average attendance rate is 85% as indicated on Aeries--Daily Apportionment by Month Report.	WUSD average attendance rate is 84.5%, as indicated on AERIES-Daily Apportionment by Month Report.			WUSD would like our average attendance rate to be 92% or better as indicated on the 23-24 Aeries--Daily Apportionment by Month Report.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Personalized Graduation Plans for Grades 7-12	Provide professional development for district counselors to guide students in development and implementation of personalized graduation plans.	$5,000.00	Yes
3.2	Pathways to Viable Careers	Hire two (2) part time classified Career Technicians to promote and track CTE pathway completion (all sites).	$75,000.00	No
3.3	Personalized Graduation Plans for Grades 7-12	Purchase 9th grade "Get Focused...Stay Focused" curriculum and implement ongoing units of study in grades 10-12.	$10,000.00	No
3.4	Community Outreach	Implement a Director of Student, Family & Community Engagement position to provide attendance oversight & outreach, coordination of truancy mitigation, and to expand efforts to ensure engagement in our school community. Provide materials and resources for these activities.	$190,000.00	Yes
3.5	Community Outreach	Employ two (2) classified Bilingual Community Liaisons to help improve outreach and engagement with our school community.	$85,000.00	Yes
3.6	Community Outreach	WUSD will continue to communicate with parents using a variety of media sources (e.g. Blackboard, letters, etc.).	$15,000.00	No
3.7	Community Outreach	WUSD will provide Parent Education Nights with an emphasis for our subgroups (CTE Pathways, Information Nights for undocumented subgroups, etc.).	$45,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	Environmental Camp	Murdock Elementary School will offer an opportunity for 5th graders to attend Shady Creek Environmental Camp.	$13,000.00	Yes
3.9	River Jim	Willows Intermediate School will offer an opportunity for all 6th graders to go on a River Jim field trip.	$5,000.00	Yes
3.10	Attendance	WUSD will develop and implement Positive Attendance Programs to encourage student engagement in the school community.	$5,000.00	Yes
3.11	Social and Emotional Learning	WUSD will provide academics, behavioral, and social-emotional learning programs.	$35,000.00	Yes
3.12	Student Services	Continued to employ counselors to support all our students socially, emotionally, and academically.	$475,000.00	No
3.13	Health Aide Services	Continue to employ a nurse districtwide and additional health aide(s) as needed. Continue to provide supplies and materials needed to support student health services.	$200,000.00	No
3.14	Student Support Services	Provide positive alternatives to school suspension/discipline.	$5,000.00	Yes
3.15	Outdoor Education, Science, Nutrition	WUSD will continue to support the Murdock Elementary School Garden by providing an allocation for materials and supplies.	$1,000.00	Yes
3.16	Student Support Services	Maintain Behavioral Intervention Aide at MES, to support SEL, counseling and PBIS services to "at-promise" students.		

Action #	Title	Description	Total Funds	Contributing
3.17	Student Support Services	Funding of one paraprofessional for the WCHS program to support at-risk student attendance and academic success.		

Goal Analysis [2021-22]

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

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

Striving for continuous improvement with the goal of developing and maintaining a systematic method for partnering with students, parents, county resources and community members to improve student engagement; WUSD celebrates substantial growth in the initial implementation of practices of systematic methods for partnering with educational partners. We look forward to the continued growth and positive outcomes derived from these ongoing efforts. Substantive differences in the planned actions and actual implementations of these actions include:

- WUSD was able to secure one Career Tech, serving both WHS and WIS. We continue to look for additional support, but continue to be challenged with the lack of qualified applicants.
- Beyond initial PBIS and other committee efforts, WUSD has not implemented a formal SEL program. In collaboration with GCOE, WUSD will implement an ongoing MTSS training program for all staff, as well as site SEL implementation team training for selection of a formal SEL program for 2022/23, working through the NorCal ELC

project.

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 the 2021/22 school year, there was no material differences or changes.

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

Considering the limited 10 months with this strategic goal in place, along with the ongoing disruptions of the pandemic, WUSD remains committed to continuous improvement and celebrating our accomplishments and sustained progress towards developing and maintaining a systematic method for partnering with students, parents, county resources and community members to improve student engagement. The effectiveness of specific actions, demonstrating progress towards this goal are noted below:

- While the Parent Engagement team's efforts to provide parent and community support through weekly meetings at Cedar Hill's and monthly Parent Academy nights, site and counseling department activities included a Parent Institute for Quality Education (PIQE) collaborative and multiple education nights for parents (re: FAFSA and

college applications). In addition, educational partners also actively participated in five LCAP advisory meetings, not including Site Councils, ELAC meetings and DELAC meetings. This shows substantial growth to this metric from the baseline.

- Graduation rates showed an increase of .6% in 2021, while maintaining a 0% dropout rate at the middle school.
- WUSD suspension rates declined 3.1% from 2018/19, to 2.4% in 2020/21. This demonstrates progress with PBIS measures, and should continue with the planned growth in efforts surrounding MTSS and SEL implementations.
- Efforts to implement personalized education plans for each student and professional development for district counselors is scheduled for 2022/23, with the implementation of Major Clarity and Hatching Results training.
- The Director of Student, Family & Community Engagement has been highly effective, working in coordination with the Parent Engagement Team's two Bilingual Community Liaisons. Due to retirement, the Director of Student, Family & Community Engagement responsibilities will be assumed by the Director of Instructional Services.
- WUSD remains committed to providing experiential learning opportunities for our student, as demonstrated primarily through the Shady Creek Environmental Camp for 5th grade students at MES, the opportunity for 6th grade students to participate in the River Jim program, and ongoing support for the Murdock Garden.
- WUSD sites continue to develop student recognition programs to celebrate positive attendance and engagement, including student rewards and celebrations (luncheons). The urgency in decreasing chronic truancy is a high-priority, as chronic truancy rates have significantly increased 18.7% in 2020/21. This is likely an effect of the

ongoing pandemic in which a continued focus is urgently required.

- With student health and safety as the priority, WUSD continues to employ a nurse and health aide districtwide, with access to supplies and materials needed to support student health services.

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

In this comprehensive needs assessment, coupled with our focus on continuous improvement; the following changes were made to the planned goal, metrics, desired actions, or outcomes for the coming year:

- WUSD will continue to endeavor in our search for an additional Career Tech, to fully staff for this action item. This will provide staffing to fully address our strategy/action in meeting the need of career and CTE pathway promotion at all sites.
- Due to retirement, the Director of Student, Family & Community Engagement responsibilities will be assumed by the Director of Instructional Services.
- WUSD will investigate alternatives to Blackboard, allowing for more efficiency and greater flexibilities in communicating with educational partners.

- Altering the summary of Action 3.1, to clarify that WUSD has selected and will be implementing Major Clarity to provide support for the development of student educational plans, college planning, and career educational activities; with the benefit of providing student and parent/guardian access and interactivity to the platform.
- Addition of 3.16, providing and maintaining Behavioral Intervention aide at MES, to support SEL, counseling, and PBIS services to "at-promise" students.
- To support efforts to reduce chronic truancy, the addition of 3.17, providing direct services to WCHS at-risk students, to improve student attendance and academic success.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$4,745,535	$564,676

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
33.59%	0.00%	$0.00	33.59%

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.

Willows Unified School District (WUSD) plans to increase our services by 33.59%. Through analysis of available data, the chronic truancy rate for WUSD increased 18.7% for 2020/21, from the rate of 12.8% in 2018/19. Undoubtedly, this is a related effect of the ongoing pandemic and includes absences resulting from mitigation efforts (quarantine, close-contacts, etc.). Digging deeper into the 2020/21 chronic truancy data, rates reflect a significant impact for our unduplicated students; where 65.9% of our homeless students, 35.4% of our SED students, and 35.1% of our English learners were chronic truants for 2020/21. Moreover, chronic truancy rates are especially pronounced with our most at-risk SED students at Willows Community High School (WCHS), as well as at the primary levels for English learners and homeless youth.

In addition to maintaining the fidelity to our planned actions from the previous year, to further address these needs of our unduplicated students, WUSD will implement additional incentive-based programs that emphasize the importance of attendance. (Goal 3, Action 3.10) Furthermore, WUSD will increase student support services, targeting both WCHS and Murdock Elementary (MES), utilizing additional paraprofessional support services to support at-risk student SEL, academic success and attendance. (Goal 3, Action 3.16, 3.17 and Goal 2, Action 2.29)

WUSD maintains the expectation that our attendance rates for all unduplicated rates will increase with continued fidelity to our previous and current planned actions. With the additional planned support and implementation of enhanced incentive-based programs, WUSD expects that the attendance rates for our homeless youth, EL, and SED students will increase; as the program plan is designed to meet the needs most associated with chronic stresses and experiences of these students. However, because we expect that all students with less than a 100% attendance rate will benefit, these actions are provided on an LEA-wide basis.

Additionally, as identified in the Identified Needs and Metrics sections, CAASPP ELA and mathematics data, local assessment data, and input from School Site Councils and LCAP Advisory; EL and SED students are struggling with literacy and grade-level mathematical skills. In particular, EL students scores in 2020/21 indicate a decrease of 31.3% in ELA and a decrease of 20.1% in mathematics from CAASPP testing. However, EL students who become RFEP demonstrate dramatic growth, often scoring at the highest-levels in comparison to all other groups.

To address this need, WUSD will implement a TK-3 literacy initiative that includes increased availability of language acquisition programs, increased paraprofessional support, increased and improved library services, maintenance of small-class sizes, increase support for our SPARKS program, and MTSS and SEL implementation; in conjunction with the continued fidelity to our previous planned actions. (Goal 3, Actions 3.16, 3.10 and Goal 2, Actions 2.1, 2.5, 2.18, 2.28, 2.29, 2.30 and Goal 1, Action 1.11, 1.14, 1.15)

WUSD holds the expectation that the CAASPP academic performance of our unduplicated students will increase, with a significant difference to the reading levels of our unduplicated students, especially among our EL students. However, as all elementary students reading below grade-level might also benefit, these actions are being provided on a schoolwide basis.

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

Services for homeless/foster youth, English learners, and low-income students will be increased by Willows Unified School District (WUSD) by 33.5%. In addition to the LEA-wide actions described in Prompt 1, WUSD will provide the following actions on a limited bases to meet our required percentage to increase or improve services.
In addition to maintaining the fidelity to our planned actions from the previous year, WUSD will:
- Hire a one full-time coach to help with Math, ELA, intervention, and analyze data. This will help us look at our subgroups in greater depth.
- Purchase FOCUS intervention curriculum for ELA and Math for grades K-8.
- Purchase supplemental instructional materials to increase support for at-promise students (e.g. Reflex Math, etc.).
- Maintain an additional ELD teacher at the elementary to help with Math and English.

- Maintain a district wide distance learning/long term independent study teacher to ensure instructional options for students who need an alternative learning model.
- Increase access to Edgenuity for credit recovery.
- Purchase READ 180 to increase supports for students not reading at grade level.
- Continue to investigate and increase CTE Pathways.
- Hire a Director of Student Instructional Services to provide attendance oversight and outreach, etc., and expand efforts to ensure engagement in our school community.

Moreover, to target identified elements from educational partner engagement events (ELAC/DELAC and LCAP Advisory) and district metrics from Goal 1, 2 and 3 identifying that EL students are struggling with ELA literacy skills; WUSD will implement additional supplemental curriculum, provide additional materials and avenues for language acquisition, and provide additional EL and teacher professional development. (Goal 1, Actions 1.12, 1.14, and 1.15; Goal 2, Action 2.1, 2.4, 2.17, 2.18, 2.19, and 2.30)

WUSD anticipates our district benchmark scores, ELPAC scores, and CAASPP scores to increase; while continued engagement and resulting feedback from ELAC, DELAC and LCAP Advisory will continue to inform trainings for identified needs.

Additionally, as identified by educational partner engagement events (Site Council and LCAP Advisory) and district metrics, homeless youth and socio-economically disadvantaged students' attendance rates indicate a disconnection with school. Largely a symptom of the prolonged pandemic, WUSD remains committed to address this need through the training and implementation of MTSS and SEL programs for all campuses. In addition, WUSD will increase services to our expanded school day programs in order to offer high-quality programs that include a safe and supportive environment, where students are actively engaged in learning, skill building and healthy choices in a student centered and led program that increases access and equity. (Goal 1, Action 1.14; Goal 2, Action 2.30; Goal 3, Actions 3.16, and 3.17)

WUSD anticipates that these efforts will yield a positive increase in student engagement and attendance, further bolstering academic growth.

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.

While continuing to maintain the fidelity to our planned actions from the previous year, Willows Unified School District (WUSD) will continue to maintain staffing for class sizes at levels to ensure first-best instruction. (Goal 2, Action 2.5) In addition, WUSD will substantially increase the hours of paraprofessionals, as well as the number of paraprofessionals to support the TK-3 Literacy Initiative. (Goal 2, Action 2.29) Further, WUSD will increase accessibility to extended day programs, expanding high-quality programs that include a safe and supportive environment, active and engaging learning, skill building, youth voice and leadership, healthy choices, and access and equity; all of which includes a substantial addition of staff in our SPARKS program. (Goal 2, Action 2.30)

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:90.9
Staff-to-student ratio of certificated staff providing direct services to students		1:15.5

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,444,745.00	$1,300,000.00	$270,000.00	$889,546.00	$6,904,291.00	$5,473,191.00	$1,431,100.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Vertically Aligned and Articulated Curriculum	All	$7,600.00				$7,600.00
1	1.2	First and Second Year Teachers in CA Induction Program	All				$30,346.00	$30,346.00
1	1.3	Staffing for Data Driven Instructional Cycle	English Learners Foster Youth Low Income	$160,000.00				$160,000.00
1	1.4	Implement Grading Practices Focused on Learning	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.5	Implement District Formative Assessment Model	English Learners Foster Youth Low Income	$15,000.00				$15,000.00
1	1.6	Access to Technology and Project Based Learning	English Learners Foster Youth Low Income	$135,000.00		$50,000.00		$185,000.00
1	1.7	Adopted Instructional Materials	All		$60,000.00	$195,000.00		$255,000.00
1	1.8	Safety Committee Team	All			$25,000.00		$25,000.00
1	1.9	Nutrition	All	$150,000.00	$0.00	$0.00	$0.00	$150,000.00
1	1.10	Professional Development for Student Information System	All	$15,000.00				$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Student Services	English Learners Foster Youth Low Income	$121,200.00			$32,000.00	$153,200.00
1	1.12	Sound Instructional Practices- Coaches	English Learners Foster Youth Low Income	$40,400.00				$40,400.00
1	1.13	GCOE TREE Services	English Learners Foster Youth Low Income	$3,100.00				$3,100.00
1	1.14	Professional Development						
1	1.15	Professional Development						
2	2.1	ELD Students	English Learners	$10,000.00			$5,000.00	$15,000.00
2	2.2	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income				$14,200.00	$14,200.00
2	2.3	Training for all Test Site Administrators	English Learners Foster Youth Low Income	$7,500.00				$7,500.00
2	2.4	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
2	2.5	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$2,403,445.00				$2,403,445.00
2	2.6	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income				$150,000.00	$150,000.00
2	2.7	Strategic Support for At Risk Students - ELA and Math	All					
2	2.8	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$50,000.00			$100,000.00	$150,000.00
2	2.9	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$75,000.00				$75,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
2	2.11	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income				$15,000.00	$15,000.00
2	2.12	Strategic Support for At Risk Students - ELA and Math	All				$95,000.00	$95,000.00
2	2.13	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	$10,000.00			$25,000.00	$35,000.00
2	2.14	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income		$100,000.00			$100,000.00
2	2.15	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income		$15,000.00			$15,000.00
2	2.16	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income		$285,000.00			$285,000.00
2	2.17	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income		$380,000.00			$380,000.00
2	2.18	ELD Students	English Learners	$7,500.00			$3,000.00	$10,500.00
2	2.19	ELD Students	English Learners Low Income	$10,000.00			$90,000.00	$100,000.00
2	2.20	Foster/Homeless Youth Services	Foster Youth	$15,000.00			$5,000.00	$20,000.00
2	2.21	Implement College and Career Readiness Curriculum	English Learners Foster Youth Low Income	$10,000.00	$5,000.00			$15,000.00
2	2.22	Implement College and Career Readiness Curriculum	English Learners Foster Youth Low Income		$30,000.00			$30,000.00
2	2.23	Implement College and Career Readiness Curriculum	English Learners Foster Youth Low Income	$5,000.00	$5,000.00			$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.24	Student Support Services	English Learners Foster Youth Low Income	$150,000.00	$50,000.00		$50,000.00	$250,000.00
2	2.25	Testing Materials and Supplies	All	$10,000.00				$10,000.00
2	2.26	CTE Pathways	All					
2	2.27	Opportunity Program	All	$240,000.00				$240,000.00
2	2.28	Support for After-School Program	All	$60,000.00	$130,000.00			$190,000.00
2	2.29	Student Support Services						
2	2.30	Support for After-School Program						
3	3.1	Personalized Graduation Plans for Grades 7-12	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.2	Pathways to Viable Careers	All		$75,000.00			$75,000.00
3	3.3	Personalized Graduation Plans for Grades 7-12	All		$10,000.00			$10,000.00
3	3.4	Community Outreach	English Learners Foster Youth Low Income	$75,000.00	$15,000.00		$100,000.00	$190,000.00
3	3.5	Community Outreach	English Learners Foster Youth Low Income		$85,000.00			$85,000.00
3	3.6	Community Outreach	All	$10,000.00	$5,000.00			$15,000.00
3	3.7	Community Outreach	English Learners Foster Youth Low Income	$20,000.00	$25,000.00			$45,000.00
3	3.8	Environmental Camp	English Learners Foster Youth Low Income	$13,000.00				$13,000.00
3	3.9	River Jim	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.10	Attendance	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.11	Social and Emotional Learning	English Learners Foster Youth Low Income	$20,000.00	$15,000.00			$35,000.00
3	3.12	Student Services	All	$310,000.00			$165,000.00	$475,000.00
3	3.13	Health Aide Services	All	$180,000.00	$10,000.00		$10,000.00	$200,000.00
3	3.14	Student Support Services	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
3	3.15	Outdoor Education, Science, Nutrition	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
3	3.16	Student Support Services						
3	3.17	Student Support Services						

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$14,126,715	$4,745,535	33.59%	0.00%	33.59%	$3,462,145.00	0.00%	24.51 %	**Total:**	$3,462,145.00
								LEA-wide Total:	$904,700.00
								Limited Total:	$0.00
								Schoolwide Total:	$2,557,445.00

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	1.3	Staffing for Data Driven Instructional Cycle	Yes	LEA-wide	English Learners Foster Youth Low Income		$160,000.00	
1	1.4	Implement Grading Practices Focused on Learning	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,000.00	
1	1.5	Implement District Formative Assessment Model	Yes	LEA-wide	English Learners Foster Youth Low Income		$15,000.00	
1	1.6	Access to Technology and Project Based Learning	Yes	LEA-wide	English Learners Foster Youth Low Income		$135,000.00	
1	1.11	Student Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$121,200.00	
1	1.12	Sound Instructional Practices- Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income		$40,400.00	

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	1.13	GCOE TREE Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$3,100.00	
2	2.1	ELD Students	Yes	LEA-wide	English Learners	All Schools	$10,000.00	
2	2.2	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary & Willows Intermediate TK-8		
2	2.3	Training for all Test Site Administrators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,500.00	
2	2.4	Strategic Support for At Risk Students - ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Murdock Elementary 3 - 5	$50,000.00	
2	2.5	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary	$2,403,445.00	
2	2.6	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary TK - 5		
2	2.8	Strategic Support for At Risk Students - ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income		$50,000.00	
2	2.9	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate	$75,000.00	
2	2.10	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
2	2.11	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate		

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	2.13	Strategic Support for At Risk Students - ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income		$10,000.00	
2	2.14	Strategic Support for At Risk Students - ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.15	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows High School		
2	2.16	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary, Willows Intermediate, Willows High School		
2	2.17	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary (x2 teachers), Willows Intermediate, Willows High School		
2	2.18	ELD Students	Yes	LEA-wide	English Learners	All Schools	$7,500.00	
2	2.19	ELD Students	Yes	Schoolwide	English Learners Low Income	Specific Schools: Murdock Elementary, Willows Intermediate, Willows High School	$10,000.00	
2	2.20	Foster/Homeless Youth Services	Yes	Schoolwide	Foster Youth	All Schools	$15,000.00	
2	2.21	Implement College and Career Readiness Curriculum	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary and Willows	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Intermediate TK - 8		
2	2.22	Implement College and Career Readiness Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income			
2	2.23	Implement College and Career Readiness Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income		$5,000.00	
2	2.24	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income		$150,000.00	
2	2.28	Support for After-School Program				Specific Schools: Murdock Elementary and Willows Intermediate	$60,000.00	
3	3.1	Personalized Graduation Plans for Grades 7-12	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate and Willows High School	$5,000.00	
3	3.3	Personalized Graduation Plans for Grades 7-12				Specific Schools: Willows High School		
3	3.4	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$75,000.00	
3	3.5	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.7	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.8	Environmental Camp	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary 5th Grade	$13,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.9	River Jim	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate School 6th Grade	$5,000.00	
3	3.10	Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.11	Social and Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.14	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.15	Outdoor Education, Science, Nutrition	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary	$1,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,904,291.00	$6,752,270.00

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	Vertically Aligned and Articulated Curriculum	No	$7,600.00	$1,071
1	1.2	First and Second Year Teachers in CA Induction Program	No	$30,346.00	$36,911
1	1.3	Staffing for Data Driven Instructional Cycle	Yes	$160,000.00	$103,342
1	1.4	Implement Grading Practices Focused on Learning	Yes	$15,000.00	$1,200
1	1.5	Implement District Formative Assessment Model	Yes	$15,000.00	$15,000
1	1.6	Access to Technology and Project Based Learning	Yes	$185,000.00	$388,755
1	1.7	Adopted Instructional Materials	No	$255,000.00	$95,370
1	1.8	Safety Committee Team	No	$25,000.00	$5,656
1	1.9	Nutrition	No	$150,000.00	$300,000
1	1.10	Professional Development for Student Information System	No	$15,000.00	$3,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Student Services	Yes	$153,200.00	$193,306
1	1.12	Sound Instructional Practices-Coaches	Yes	$40,400.00	$930
1	1.13	GCOE TREE Services	Yes	$3,100.00	$3,676
2	2.1	ELD Students	Yes	$15,000.00	$1,423
2	2.2	Strategic Support for At Risk Students - ELA and Math	Yes	$14,200.00	0
2	2.3	Training for all Test Site Administrators	Yes	$7,500.00	$2,850
2	2.4	Strategic Support for At Risk Students - ELA and Math	Yes	$50,000.00	$58,501
2	2.5	Strategic Support for At Risk Students - ELA and Math	Yes	$2,403,445.00	$3,041,259
2	2.6	Strategic Support for At Risk Students - ELA and Math	Yes	$150,000.00	$70,617
2	2.7	Strategic Support for At Risk Students - ELA and Math	No		$65,340
2	2.8	Strategic Support for At Risk Students - ELA and Math	Yes	$150,000.00	$6,445
2	2.9	Strategic Support for At Risk Students - ELA and Math	Yes	$75,000.00	$50,576

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	2.10	Strategic Support for At Risk Students - ELA and Math	Yes	$20,000.00	0
2	2.11	Strategic Support for At Risk Students - ELA and Math	Yes	$15,000.00	0
2	2.12	Strategic Support for At Risk Students - ELA and Math	No	$95,000.00	$133,436
2	2.13	Strategic Support for At Risk Students - ELA and Math	Yes	$35,000.00	$37,077
2	2.14	Strategic Support for At Risk Students - ELA and Math	Yes	$100,000.00	$23,500
2	2.15	Strategic Support for At Risk Students - ELA and Math	Yes	$15,000.00	0
2	2.16	Strategic Support for At Risk Students - ELA and Math	Yes	$285,000.00	$135,000
2	2.17	Strategic Support for At Risk Students - ELA and Math	Yes	$380,000.00	$399,607
2	2.18	ELD Students	Yes	$10,500.00	$1,500
2	2.19	ELD Students	Yes	$100,000.00	$123,961
2	2.20	Foster/Homeless Youth Services	Yes	$20,000.00	$575
2	2.21	Implement College and Career Readiness Curriculum	Yes	$15,000.00	0
2	2.22	Implement College and Career Readiness Curriculum	Yes	$30,000.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.23	Implement College and Career Readiness Curriculum	Yes	$10,000.00	$1,443
2	2.24	Student Support Services	Yes	$250,000.00	$233,584
2	2.25	Testing Materials and Supplies	No	$10,000.00	$7,446
2	2.26	CTE Pathways	No		0
2	2.27	Opportunity Program	No	$240,000.00	$181,395
2	2.28	Support for After-School Program	No	$190,000.00	$186,534
3	3.1	Personalized Graduation Plans for Grades 7-12	Yes	$5,000.00	$2,300
3	3.2	Pathways to Viable Careers	No	$75,000.00	$25,839
3	3.3	Personalized Graduation Plans for Grades 7-12	No	$10,000.00	$2,550
3	3.4	Community Outreach	Yes	$190,000.00	$51,097
3	3.5	Community Outreach	Yes	$85,000.00	$60,362
3	3.6	Community Outreach	No	$15,000.00	$9,649
3	3.7	Community Outreach	Yes	$45,000.00	$20,542

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Environmental Camp	Yes	$13,000.00	$13,000
3	3.9	River Jim	Yes	$5,000.00	0
3	3.10	Attendance	Yes	$5,000.00	0
3	3.11	Social and Emotion Learning	Yes	$35,000.00	$18,971
3	3.12	Student Services	No	$475,000.00	$372,063
3	3.13	Health Aide Services	No	$200,000.00	$262,111
3	3.14	Student Support Services	Yes	$5,000.00	$2,500
3	3.15	Outdoor Education, Science, Nutrition	Yes	$1,000.00	$1,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$3,978,030	$3,462,145.00	$4,104,867.00	($642,722.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Staffing for Data Driven Instructional Cycle	Yes	$160,000.00	$103,342		
1	1.4	Implement Grading Practices Focused on Learning	Yes	$15,000.00	$1,200		
1	1.5	Implement District Formative Assessment Model	Yes	$15,000.00	$15,000		
1	1.6	Access to Technology and Project Based Learning	Yes	$135,000.00	$204,950		
1	1.11	Student Services	Yes	$121,200.00	$95,370		
1	1.12	Sound Instructional Practices-Coaches	Yes	$40,400.00	$930		
1	1.13	GCOE TREE Services	Yes	$3,100.00	$3,676		
2	2.1	ELD Students	Yes	$10,000.00	$1,423		
2	2.2	Strategic Support for At Risk Students - ELA and Math	Yes		0		
2	2.3	Training for all Test Site Administrators	Yes	$7,500.00	$2,850		
2	2.4	Strategic Support for At Risk Students - ELA and Math	Yes	$50,000.00	$58,501		
2	2.5	Strategic Support for At Risk Students - ELA and Math	Yes	$2,403,445.00	$3,041,259		

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	2.6	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.8	Strategic Support for At Risk Students - ELA and Math	Yes	$50,000.00	$6,445		
2	2.9	Strategic Support for At Risk Students - ELA and Math	Yes	$75,000.00	$50,576		
2	2.10	Strategic Support for At Risk Students - ELA and Math	Yes	$20,000.00	0		
2	2.11	Strategic Support for At Risk Students - ELA and Math	Yes		0		
2	2.13	Strategic Support for At Risk Students - ELA and Math	Yes	$10,000.00	$37,077		
2	2.14	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.15	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.16	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.17	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.18	ELD Students	Yes	$7,500.00	$1,500		
2	2.19	ELD Students	Yes	$10,000.00	$123,961		
2	2.20	Foster/Homeless Youth Services	Yes	$15,000.00	$575		
2	2.21	Implement College and Career Readiness Curriculum	Yes	$10,000.00	0		
2	2.22	Implement College and Career Readiness Curriculum	Yes		0		
2	2.23	Implement College and Career Readiness Curriculum	Yes	$5,000.00	$1,443		
2	2.24	Student Support Services	Yes	$150,000.00	$233,564		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Personalized Graduation Plans for Grades 7-12	Yes	$5,000.00	$2,300		
3	3.4	Community Outreach	Yes	$75,000.00	$2,550		
3	3.5	Community Outreach	Yes		$60,362		
3	3.7	Community Outreach	Yes	$20,000.00	$20,542		
3	3.8	Environmental Camp	Yes	$13,000.00	$13,000		
3	3.9	River Jim	Yes	$5,000.00	0		
3	3.10	Attendance	Yes	$5,000.00	0		
3	3.11	Social and Emotion Learning	Yes	$20,000.00	$18,971		
3	3.14	Student Support Services	Yes	$5,000.00	$2,500		
3	3.15	Outdoor Education, Science, Nutrition	Yes	$1,000.00	$1,000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$12,720,534	$3,978,030	0	31.27%	$4,104,867.00	0.00%	32.27%	$0.00	0.00%

Instructions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

    o 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)

    o 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 (%)

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

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

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