



Office of the Superintendent

DATE: June 12th, 2023

AGENDA TOPICS: Local Control Accountability Plan (LCAP) – Public Hearing

PRESENTER: 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).

At the most basic form, the LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The revised template for the 2021/22, 2022/23, and 2023/24 school years reflects statutory changes made through Assembly Bill 1840. These statutory changes enhance the 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 stakeholders and the public.

Other related accountability components for the LCAP include:

- LEAs must obtain educational partner input in developing, revising, and updating the LCAP.
- County superintendents must review school district LCAPs and ensure alignment of projected spending, services, and goals.

RECOMMENDATION:

Public Hearing



Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

Located in beautiful Northern California, Willows Unified School District (WUSD) is a rural, small-sized district serving 1,408 students. Despite experiencing declining enrollment for several years, the district continues to strive, 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 37.4% White; 52.6% Hispanic; 4.1% Asian; 2.52% Native American; .79% African American; and 1.94% 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. In addition, our schools have made college readiness a concerted focus, with an emphasis on A-G preparedness, counselor facilitation of outreach and lessons to eliminate barriers to post-secondary opportunities, and strategic growth in our Dual Enrollment opportunities for all students. In 2022/23, 43.8% of our student body at Willows High School, participated in a junior college program of study. Moreover, our schools provide other enriching educational opportunities outside the classroom, participating in athletics, music, associated student body, Family Career and Community Leaders of America (FCCLA) and Future Farmers of America (FFA) leadership development.

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 (LCFF) and the Learning Continuity Plan
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 independent study.
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) remains resolute in its dedication to our ongoing progress towards “Preparing today’s students for tomorrow’s challenges.” In review of our most recent/available 2022 District Dashboard, WUSD maintains a graduation rate of 90.7%, above the State average of 87.4%. 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 32.3%, as compared to 20% in 2020. Moreover, our schools have made college and career readiness a concerted focus, with an emphasis on A-G preparedness, counselor facilitation of outreach and lessons to eliminate barriers to post-secondary opportunities, and strategic growth in our Dual Enrollment (DE) opportunities for all students. In 2022/23, 43.8% of our student body at Willows High School participated in a junior college program of study; well above the 8.5% in 2020/21 and the

23.7% in 2021/22. Complementing our DE programs, our Advanced Placement (AP) program boasts a 5.3% growth in students passing with a 3, 4, or a 5 on the AP tests for 2022.

WUSD remains committed to continuing this growth through a deliberate and consistent pursuit of initiatives such as; 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 targeting Multi-Tiered Systems of Support (MTSS) and EL instructional strategies for all classrooms, and providing ongoing training and support in the evolution to a comprehensive counseling program. Continued reflection of the ongoing impacts due to the COVID-19 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; to quickly identify and effectively meet the unique needs of all students. Furthermore, serving a diverse student population which includes 20.5% English Learners (EL), we celebrate our 3.3% growth of our EL students demonstrating proficiency on the Summative ELPAC from the 9.7% in 2021; while remaining determined to increase that growth through increased support, professional development, and fidelity of systematic practices. Moreover, maintaining low student-to-teacher ratios continues to enhance our intervention efforts in providing more targeted support efforts in English and mathematics. As a key element to academic success, the continued focus on reducing chronic absenteeism and the implementation of SEL within the MTSS systems of support, remain as vital components within our strategic plan.

A cornerstone of our community, WUSD continues to build on the cultural values of our families; stressing personal contact with families (reinforcing with all staff the significance of building strong relationships with parents), fostering communication with families (all-call, online communication, two-way supportive communication, etc.), creating an engaging 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 proud of the ongoing efforts of the Parent Engagement Team, providing direct services (i.e., Parent Academies, truancy-home visits, Community Schools Partnership planning, etc...) in an effort to further engage, support and aid our parents/guardians and community partners. The adjunct position of a Director of Student Attendance provides the needed support to work in collaboration with district and local resources to develop, enhance, and ensure objective, equitable, and fidelity to systematic processes that promote positive student engagement and attendance.

Additional educational partner outreach activities included a number of site advisories, FAFSA and college planning nights at the high school, Go to School With Your Student Day (at the elementary), Cinco de Mayo celebration, Senior Parent Night, 8th Grade Parent Night (for transition to high school), and recurring mornings of Coffee with the Principal. As we move forward, we maintain our efforts to collaborate, plan, and schedule these and other 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 and available data for Willows Unified School District (WUSD), the 2022 California Schools Dashboard indicates WUSD performance in English Language Arts (ELA) is 64.3 points below standard, while the California Assessment of Student Performance and Progress (CAASPP) indicates 23.44% meet or exceeds standards. In comparison to the 27.66% meets or exceeds standards in 2021, this represents a decrease of 4.22%. In addition, CAASPP identifies that 5.4% of English Learners (EL) students scoring meets or exceeds standards, demonstrating a growth of .57% from the 2021 score of 4.83% meets or exceeds standards. While demonstrating growth, the lack of adequate progress continues to demonstrate a major inequity and need for our district. Moreover, Socio-economically disadvantaged (SED) students scored 21.37% meets or exceeds standards for 2022 ELA, which is a decrease of 1.31% decrease from the 2021 CAASPP score of 22.68%; while the modest growth of 5.91% for Students with Disabilities (SWD) meeting or exceed standards from the 2021 CAASPP score of 1.67%, further highlights a broad spectrum of need to address inequities for our most vulnerable groups of students.

A review of the correlating mathematics scores indicates similar results, where the 2022 California Schools Dashboard indicates WUSD performance in mathematics is 83.6 points below standard, while the 2022 CAASPP indicates 17.19% meets or exceeds standards. In comparison to the 17.48% meets or exceeds standards in 2021, this represents a decrease of .29%. In addition, the 2022 CAASPP indicates that 5.44% of EL students scoring meets or exceeds standards, which demonstrates a growth of 2.71% from the 2021 score of 2.73% meets or exceeds standards. Further 2022 CAASPP analysis finds that the SED students scored 15.06% meets or exceeds standards, an increase of .55% from the 2021 CAASPP result of 14.51%; while the SWD students scored 3.08% meets or exceeds standards, with a decrease of .26% from the 2021 CAASPP score of 3.34%.

As a significant additional factor, 2022 Dataquest data identifies a major challenge of a 32.1% Chronic Absenteeism rate for WUSD. Digging deeper into chronic absenteeism rates for 2022, for our unduplicated student groups, Dataquest indicates that 32.4% of our EL population, 35.2% of our SED population, 40.6% of our Homeless Youth population, and 44% of our SWD population; are identified as chronically absent.

While analysis of this achievement and attendance data 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, with an emphasis upon our unduplicated students (homeless, socio-economically disadvantaged, English learners, and students with disabilities). Specific strategies to address these needs and inequities include formative assessment for early identification of students in need of academic support, MTSS mapping and identification, 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 ongoing 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. 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, Parent Academy events, 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 2023/24 LCAP.

While ELAC meetings provided rewarding opportunities and feedback at each quarterly meeting, DELAC and Parent Academy meetings (held in August, November, March, and May) provided more essential feedback. Site Council meetings, held quarterly at each school site beginning in September 2022 and ending in May 2023, yielded additional input directly related to improving student learning, performance, and engagement. WUSD's LCAP Advisory held throughout the year (11/30/22, 1/11/23, 3/29/23, and 5/31/23) 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). Consultations with each bargaining unit was requested, with receiving no response from CSEA, but meeting with WUTA on April 6th, 2023. Additional outreach to staff members included meetings with the CIA Advisory (9/28/22, 1/17/23, and 3/20/23), as well as meetings which emphasized a survey of the Local Performance Indicators (management on 4/18/23 and CIA on 5/11/23). Consultation with the SELPA was made on April 20, 2023.

A parallel strategy in gathering input from educational partners, a 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 February of 2023; 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. To gather the student perceptions related to the LCAP and school culture, the LCAP Student Survey was distributed in March. 193 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.

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 for Goal 1 principally centered around the need to keep class-sizes small, the implementation of SEL strategies in each classroom with fidelity, cultivating a positive school climate, and the need for ongoing professional development centered around Multi-Tiered Systems of Support (MTSS) and vertical articulation. Additional input included the continued development of effective communication

practices, use of research-based instruction and grading strategies, the protection of instructional minutes, and nurturing greater engagement in the learning environment, where we hold and clearly communicate high expectations for all students.

A summary of feedback from Parents/Guardians/Community Members included making homework a requirement for all students, providing time for students to attend after-school tutoring for help in math and reading, providing the resources for students to access online materials and resources at home, and additional opportunities for creative and engaging workshops (i.e., hands-on technical skills, sewing) as a class or after-school activity.

A summary of feedback/input from Students included requests for better food, that is more healthy and less processed; as well as professional development for staff in the development of a school culture that promotes engagement, a desire and comfort to learn, fair and equitable, and an environment that conveys safety (drug and vape free).

A summary of feedback/input from Staff included professional development to improve Tier I and II services, additional vertical articulation, encourages fidelity to teaching the standards, use of research-based instructional strategies, and a fidelity to SEL strategies in each classroom. Additional input involved creating and sustaining a positive school culture through the protection of instructional minutes, improving communication and increasing staff capacity in the decision-making process.

Goal #2

Educational partner feedback for Goal 2 primarily focused on the development and implementation of Multi-Tiered Systems of Support, with identified cut-points for intensive tutoring and interventions. Additional input highlighted the need for Tier 2 systems district-wide, expansion of Standards-Based grading, additional staffing to support counseling services, intervention services, aide support for newcomers, and attendance improvement efforts. Further input surrounded the need for continued professional development in RTI, vertical articulation, EL instructional strategies for the classroom, enhancement of the language acquisition program for EL students, and providing additional CTE pathways and enrichment courses beyond agriculture.

A summary of feedback from Parents/Guardians/Community Members offered an idea to incentivize growth in math and reading, establishing goals for students or classes to promote growth, offering more after-school support classes for those students who are struggling, and building parent capacity to provide more academic support at home for students.

A summary of feedback/input from Students proposed to implement an advisory each day, that provide student time and support to review their grades and ask the teacher for help. Other input included providing students with additional opportunities to learn life skills, increasing the number of pathways, the need for a genuine, focused, and determined support in learning from their teachers. Moreover, the responding students wanted more college exploration opportunities with added campus visits.

A summary of feedback/input from Staff offered suggestions to continue curriculum alignment, the ability to boost student engagement with increased classroom budgets, expanding elective offerings, and hiring additional counseling, support staff and teachers to support those students who are behind and those who need more advanced preparation for college. Additional input focused upon intervention, with the need of an increased focus on UDL principles, a fidelity to using the continuous improvement cycle in PLCs, the use of multiple measures in student support identification, district-wide Tier II interventions, and the need for dyslexia, dysgraphia, and dyscalculia screeners for Tier II interventions. While input included the request for continued Hatching Results training and CCGI for the counselors; other added suggestions

offered making after-school tutoring mandatory, the hiring of a truancy coordinator to address chronic absenteeism, and implementing standards-based grading throughout the district.

Goal #3

Input for Goal 3 largely focused upon parent engagement, proposing WUSD continue to develop messaging strategies to engage educational partners through relevant parent workshops for all ages (public speaking, art, and dance), the ongoing Parent Academy events (education for parents regarding attendance, homework help for parents, math and literacy nights for parents, and a Google Classroom bootcamp for parents), and classroom practices (consistently scheduled meetings by Zoom or other means of communication between the parent and teacher, time for teachers to observe other teachers at similar schools, and additional after-school fun activities like open house). Additional input provided suggestions for supplementary professional development in Positive Behavioral Interventions and Supports (PBIS) for all staff, development of a county-wide professional development network of best practices, and an enhanced tutoring program to support at-risk students.

A summary of feedback from Parents/Guardians/Community Members provided requests for parent educational classes to help maintain consistency from home to school, workshops for all ages (i.e., public speaking, art, drawing, dance), and assistance with AERIES. Further input included providing more social-emotional support to the students, additional bilingual personnel in the school, positive communications to the home, allowing parents the option to move their student from one teacher to another, lunchtime club sports, summer camp to help student in math, reading, and writing, and extra help for River Jim.

A summary of feedback/input from Students advised the district to have more meetings with the parents regarding their students progress, additional bilingual staff to help translate, and to offer more frequent communication to the parents, especially when it involves rewards for the student. Further suggestions suggested that staff needs to focus more on supporting all student, through improved communication with the parents and maintaining the focus on why students are coming to school.

A summary of feedback/input from Staff offered that benefit would come from the counselors providing peer work groups with a focus on how to be a successful student. Other suggestions included having more open-house or carnival type events to facilitate community connections, increase funding for positive attendance programs, holding students accountable for attendance on a more serious-level, hosting math or literacy nights for parents, google classroom training for parents, and implementing a texting feature to allow better and more direct communication with parents. Additional input identified methods to buy-out teacher preps and use them as second teachers within classes with typically low success rates, encouraging better, proactive communication between administration and teachers, and providing time for teachers to observe other teachers at similar schools.

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

- WUSD maintained a K-12 advisory committee, meeting quarterly, in order to support vertical alignment and articulation, review curricular adoptions, and advise on notable efforts and plans for continuous improvement. This practice will evolve and grow, to include two additional meetings (a total of 6) throughout the year.
- Continuing to maintain staffing and class sizes at levels to ensure 1st best instruction.
- Promoting student engagement by creating and/or offering course that incorporate hands-on project-based learning experiences, thereby cultivation the technical skills necessary for potential advancement in career and technical education (CTE) programs, beyond agriculture.

Goal #2

- Maintain staffing and class sizes at levels to ensure 1st best instruction.
- Ensuring ongoing paraprofessional support for intervention to support addressing the ongoing needs identified through analysis of the most recent English and mathematics assessment data for our unduplicated students (specifically students with disabilities, socioeconomically disadvantaged, and English Learner/newcomer students).
- Providing essential instructional, assessment, and diagnostic materials and resources for Tier I and II interventions (i.e., mClass data monitoring system, with dyslexia and dysgraphia screeners); in support of our literacy initiative.
- An additional site-based, classroom allocations for updated and relevant grade-level appropriate literature materials and resources; that serves to increase access to and engagement of unduplicated students, further supporting our literacy initiative.
- To support addressing the ongoing needs identified through analysis of the most recent English and mathematics assessment data for our English Language Learners; providing funding for the identification, purchase, and implementation of additional curriculum and supplemental materials to improve strategies and outcomes for English

Language Learners, including language acquisition.

Goal #3

- An ongoing commitment to ensure and support programs that offer celebrations of culture and the arts (i.e., music, public speaking, drawing, etc...).
- Through the analysis of student attendance and achievement data, the implementation of a part-time Director of Student Attendance to curb increasing chronic absenteeism rates through set policies, practices, and networking with parents and community resources; with a priority of addressing the chronic absenteeism of our unduplicated students (EL 32.4%, Homeless 40.6%, Students with Disabilities 44%, and Socioeconomically Disadvantaged 35.2%).
- A key element in support of parent input, the implementation and maintenance of our Director of Instructional Services position ensures a focus of positive growth in our community engagement efforts; providing for the planning, development, and implementation of parent and student workshops, parent educational activities, MTSS implementation, and CCSPP planning (i.e., google classroom training for parents, MTSS training for staff, development of capacity for their students learning in literacy, math, etc...).
- Providing the resources and materials to support facilitating engagement and outreach activities (i.e., workshops for students, parents, and community members) that strengthen educational partner engagement.

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 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 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 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.	Local indicator rating is 3-Initial 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.	Our ELD students are 5.40% met or exceeded the standards in ELA and are 5.44% met or exceeded the standards in Math, as indicated on the 2021/22 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	Due to suspension of the CCI Indicator for the 2022 school year, WUSD offers some key components of the CCI Measures from the Dashboard Additional Reports for		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
			2022 (A-G rate of 21.2% and CTE Completer rate of 35.6%)		
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 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 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.	Our students with disabilities are 7.58% met or exceeded the standards om ELA and are 3.08% met or exceeded the standards in Math, as indicated on the 2021/22 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
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

Action #	Title	Description	Total Funds	Contributing
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
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.	\$75,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
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 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.	\$10,000.00	Yes
1.16	Student Services for Technical Skill/CTE Development	Provide additional FTE to increase opportunities for engagement in Project Based Learning for technical skills and CTE development at WIS.	\$125,000.00	Yes

Goal Analysis [2022-23]

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

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

Willows Unified School District (WUSD) has made significant strides in implementing Goal #1, an effort to establish a High Performing Culture with quality teaching and learning. 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.
- Aside from continued brief overviews during faculty meeting and PLC's, there has been no formal emphasis on professional development for grading practices. However, Murdock Elementary did work on and complete the transition to Standards-Based Grading, this Fall.
- Although WUHSD does provide instructional coaches to support teachers research and implement new ideas, provide resources, and/or co-teach lessons; the Sound Instructional Practices (SIPS) program needs to be bolstered with strategic professional development for coaching. In addition, a number of correlating professional development opportunities have been available and utilized (i.e., the Rural Math Collaborative Lesson Study program).

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 2022/23 school year, there were 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:

- To strengthen our efforts in establishing a Higher Performing District Culture with Quality Teaching and Learning for all students, WUSD has made significant efforts 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. In a year that has been heavily seasoned with professional development; the county office provided Universal Design for Learning (UDL) training throughout the year at WIS, all sites were represented by NorCal ELC teams in the development and implementation of SEL services for staff and students. In addition to sending multiple teams to different School Culture Summits, Murdock Elementary has undertaken the challenge of boosting their literacy and Tier I intervention program by ensuring that all teachers have been trained by the Institute for Multi-Sensory Education (IMSE). Moreover, WIS and MES sites are scheduled to participate in the county led , Project ARISE (Accelerating Reading Interventions for Systematic Excellence). Furthermore, staff throughout the district are participating in forty-hours of MTSS (Multi-Tiered Systems of Support training, to develop and solidify district efforts to implement MTSS for all students; in addition to ongoing virtual trainings for adopted curriculum. While additional efforts were made in providing access to a district-wide professional development calendar, ongoing plans for improvement to access such resources will include a dedicated webpage for ease of access.
- 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, with ongoing efforts in TK-12 vertical articulation. 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 seven rounds of this formative assessment over the course of the last two years and having improved capacity for the program and expectations; ongoing training and support will continue to focus on building capacity, as well as report analysis, instructional shifts, and resulting intervention assignments and strategies (i.e., student goal setting, Tier 1 and 2 interventions, etc...). We continue to see student positive growth in our formative assessments with more immediate targeting for

intervention, but have also grown in our use of a multiple measure approach in the use of data; all of which should facilitate student growth on state assessments.

- Over the last two years, having completed our K-5 adoption for social science and TK-8 adoptions for NGSS science curriculum, WUSD remains on schedule with a K-8 instructional materials calendar that is aligned to the state adoption cycle. With further implementation efforts (professional development, vertical articulation, planning time, and fidelity to the curriculum), this should translate to positive growth for students in depth of knowledge and literacy skills.
- In our transition to Parent Square communications, WUSD continues to utilize Catapult services for emergency notification measures. Ongoing strategic facilities projects and the addition of a campus supervisor at the high school, have also improved campus safety. With the completion of the WIS fencing project this last Fall, the focus has now shifted to strategies to further enhance the security of our high school campus.
- Ongoing modernizations of cafeteria services at MES and Willows High are projected to be completed prior to the start of the school year. It is expected that updated equipment and facilities 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. Additional training in the Escape and Resource Manager platforms have also been provided to support staff in purchasing and resource management.
- WUSD has taken steps to increase the support and resources available to Library services, ensuring additional funding and assistance for our teachers and students. These measures aim to improve our library services through the activities such as purchasing required materials, enhancing classroom libraries, and acquiring resource materials. These actions are aligned with our commitment to providing essential support for the 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. During the course of this year, in seeking better efficiency of practice, the CIA Advisory continued to meet quarterly instead of monthly. This practice will evolve and grow, to include two additional meetings (a total of 6) throughout the year.
- The addition of action 1.16, to address the parent request for the additional development of CTE opportunities and engaging, hands-on courses; WUSD is providing an additional FTE to increase opportunities for engagement in Project Based Learning courses that provide technical skills required for potential growth in CTE.



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 (grades 3-8) is 20.1% met or exceeded standards in ELA as indicated on the CAASPP database for 2021/22.		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 (grades 3-8) is 16.5% met or exceeded standards in Math as indicated on the CAASPP database for 2021/22.		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 ELs are at 51.9% making progress towards		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 2022 Dashboard. For the 2021/22 year Summative ELPAC, ELs earning: 1's = 15% 2's = 41.8% 3's = 30.2%, and 4's = 13% on the 2021/22 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 ELs taking the Summative ELPAC are 13% Proficient, as indicated on the CAASPP/ELPAC database for 2021/22.		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 reclassification rate for ELs is 17.0% as indicated on 2021/22 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 students passing with a 3, 4, or 5 overall on the Advanced Placement Test is 10.6%, as indicated on the 2021/22 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 11th grade SBAC scores in ELA is 37.7%% met or exceeded the standards and Math is 20.1% met or exceeded the standards, as indicated in the 2021/22 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 students who graduated completing a CTE pathway sequence is 73 students for 2021/22, 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 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.	program is 43.8% (207 students), as indicated on the 2022/2023 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	Utilizing the four-year adjust grad cohort in Dataquest, WUSD students graduating with A-G requirements is 21.2% for 2022.		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 participation rate in ELA and Math testing is: 95% in ELA and 96% 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-risk 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).	\$178.00	Yes
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.	\$75,000.00	Yes
2.31	Support of Technology Access	Increased technology access through device and infrastructure updates, to improve services and access with 1-1 deployments.	\$435,000.00	Yes
2.32	Strategic Support for At Risk Students - ELA and Math	Provide ongoing instructional aide support for ELA and mathematics interventions at MES, WIS, and WHS.	\$204,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.33	Strategic Support for At Risk Students - ELA and Math	Provide ongoing instructional support through Guided Study for Tier II intervention at WIS.	\$67,700.00	Yes
2.34	Strategic Support for At Risk Students - ELA and Math	Identify, purchase, and implement instructional and assessment materials and resources for Tier I and II intervention services.	\$15,000.00	Yes
2.35	Strategic Support for Improved Student Literacy	Provide site allocations to increase access to resources and materials to support district-wide literacy initiative and improve instructional outcomes.	\$85,000.00	Yes
2.36	ELD Students	Identify, purchase, and implement curriculum and supplemental materials to improve strategies and outcomes for English Language Learners.	\$25,000.00	Yes

Goal Analysis [2022-23]

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

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

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:

- While WUSD has increased the number of portals on Rosetta Stone for our newcomers, to enhance their English skills; input from educational partners and school staff has identified the need to go further in identification, selection, and implementation of additional curricular resources for language acquisition and ELPI (English Learner

Progress Indicator) performance.

- Despite our efforts to advertise and recruit, WUSD was able to hire only one math and two ELA intervention teacher MES. WIS intervention is currently grade-based for 6th grade and for grades 7-8, minimal for English only. WUSD continues to develop embedded interventions for math and English, at WHS. The challenges in

implementing interventions throughout the district have been largely due to the lack of qualified applicants, statewide. For the high school in particular, we have constructed the master schedule for 2023/24 to include an embedded intervention for all 9th and 10th grade students.

- 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.
- While WUSD implemented the Major Clarity program to provide a K-12 curriculum and platform for college and career readiness, only counselors were provided training in support of this effort. While teachers and the career tech were involved in other PD opportunities regarding college and career readiness, counselors went into depth

in their trainings with Major Clarity and Hatching 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 2022/23 school year, there were no material differences or changes.

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

WUSD maintains its unwavering commitment to continuous improvement and takes pride in acknowledging our achievements and ongoing progress in 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 continued 14.3% 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 90 students taking part in a junior college program, a total of 207 students in 2022/23, as compared to 117 students in 2021/22. 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 all students with access to grade-level classes and ensuring high school students are enrolled in college or academic/CTE aligned course sequence, has also yielded a 5.3% increase in the number of students scoring a 3, 4, or 5 on the Advanced Placement tests.

- A key component to ensuring the success of WUSD’s Goal 2, hinges upon the collaborative and active engagement of our educational partners. WUSD has increased the number of Parent Education Nights, hosting four FAFSA nights to support and increase college access, senior and 8th grade parent nights to ease transitions, and ten Parent Academies to support parent and community member understanding and capacity for participation and support their student(s) academic success at home, partnerships, and equity that supports improved student outcomes.

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 thorough evaluation of needs, accompanied by WUSD’s dedication to continuous improvement, the following modifications were implemented in relation to the planned goal, metrics, desired actions, or outcomes for the coming year:

- To better meet the needs of our unduplicated students, the addition of action 2.31 ensures increased technology access through device and infrastructure updates, to improve services and access with 1:1 deployment.
- Addressing educational partner input (staff and parents), the addition of action 2.32 ensures ongoing aide support for ELA and mathematics intervention at MES, WIS, and WHS; is maintained to address the ongoing needs identified through the analysis of English and mathematics assessment data for our unduplicated students.
- The addition of action 2.33 ensures the ongoing instructional support through Guided Study as a Tier II intervention at WIS. This program provides crucial educational assistance and support to our most at-risk students.
- In support of WUSD’s literacy initiative and for improved and more in-depth identification of student academic needs and challenges; the addition of action 2.34 provides support in the identification, purchase, and implementation of instructional and assessment materials and resources for Tier I and II intervention services. This action addresses identified needs from our educational partners (staff).
 - In support of WUSD’s literacy initiative, action 2.35 provides site allocations site allocations to increase access to resources and materials to support the district-wide literacy initiative and instructional outcomes. For example, providing additional access to updated and relevant grade-level appropriate literature and other materials in the classroom, especially for our unduplicated students, will increase student literacy and outcomes. This action addresses identified needs from our educational partners (staff and parents).
 - Given the continued struggles with EL achievement rates on state assessment for English (5.4% meets or exceeds standards) and mathematics (5.44% meets or exceeds standards) in 2022 CAASPP testing, as well as endeavoring to improve RFEP rates (17% for 2022); the addition of action 2.36 provides funding for the identification, purchase, and implementation of additional curriculum and supplemental materials to improve strategies and outcomes for English Language Learners. This action addresses identified needs from educational partners (staff and parents).

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 the California Schools Dashboard, 32.1% of all students are absent 10% or more of the instructional days they were enrolled in 2021/22. The following groups were chronically absent in 2021/22: 34.2% white, 37.2% SED, 35.2% Hispanic and 32.4% English Learners. While 92.2% of all students graduated in 2022 and 4.7% 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 is a 4-Full Implementation in Parent and Family Engagement, as indicated on the 2022/23 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 provided Parent Education Nights that included four FAFSA support nights, one senior parent night, one 8th grade parent night, four LCAP advisories, and ten 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.	Academies in the 2022/23 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 graduation rate for individuals with exceptional needs are above 83.3%, as indicated on the 2021/22 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 chronic absenteeism rate is list in Dataquest as 32.1% for 2021/22.		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 graduation rates is 90.7% as indicated on the 2021/22 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 has a 0% dropout rate at the middle school, as indicated in the 2021/22 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 had 3.8% (4 students) dropout at the high schools, as indicated on the 2021/22 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 suspension rate for how many students were suspended at least once, is 4.8% for 2021/22, 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 students perceive school to be safe are as followed from the 21-22 CA Healthy Kids Survey: 7th grade (65%), 9th grade (45%), 11th grade (48%), and WCHS (63%).		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 expulsion rate is 0.07%, as indicated on the 2021/22 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 average attendance rate is 89.7%, 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.	\$170,000.00	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.	\$275,000.00	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.	\$32,000.00	Yes

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.	\$32,000.00	Yes
3.18	Student Support Services	Provide ongoing transportation services to students at Cedar Hills to support improved attendance and academic achievement.	\$37,000.00	Yes
3.19	Student Support Services and Enrichment	Provide ongoing music and enrichment instruction at Murdock Elementary.	\$135,420.00	Yes
3.20	Student Support Services and Enrichment	Provide ongoing allocation for routine replacement of passenger vans to increase and improve the scope, safety, and services of district transportation for extra and co-curricular activities.	\$200,000.00	Yes
3.21	Student Support Services and Community Outreach	Implement and maintain a part-time Director of Student Attendance position to provide attendance oversight, outreach, and facilitation of truancy mitigation.	\$20,000.00	Yes
3.22	Student Support Services and Community Outreach	Implement and maintain a Director of Instructional Services position to coordinate independent study, academic strategies, parent engagement, and efforts to ensure the engagement of our school community partnerships.	\$145,000.00	Yes
3.23	Community Outreach	Provide technology resources and materials for engagement and outreach activities to support student, parent, and community engagement.	\$25,000.00	Yes

Goal Analysis [2022-23]

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

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

With a commitment to ongoing improvement, WUSD's objective is to establish and sustain a systematic approach in collaborating with students, parents, county resources, and community members to enhance student engagement; WUSD celebrates substantial growth in our continued 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:

- Similar to many other school districts across the state, as we continue to emerge from the pandemic, WUSD continues to encounter ongoing difficulties in addressing the issue of high chronic absenteeism rate, at 32.1% in 2021/22. However, WUSD average daily attendance has increased to 89.7% in 2022/23, from 84.5% in 2021/22, as indicated in the AERIES-Daily Apportionment by Month report. As we work through the CALPADS End of Year Reporting, we do expect our attendance rate to increase even more. Regardless, student attendance remains a high priority for the district, especially focusing on the attendance of our students with disabilities and English

Learner students.

- In reference to action item 3.2, WUSD was able to secure one Career Tech, serving both WHS and WIS. We continue to look for the additional planned support, but continue to be challenged with the lack of qualified applicants.
- In reference to action item 3.4, due to a mid-year retirement of the Director of Student, Family & Community Engagement, the duties of that position have transitioned to the Director of Instructional Services.
- WUSD appreciates the growth in our communication with our educational partners, but maintains a focus in improving our efforts. As such, in reference to action item 3.6, WUSD is in the midst of transitioning from the Blackboard communication system to AERIES Parent Square. A significant advantage, this shift will provide for two-way communication between school staff and parents/guardians, with language translation capabilities and additional benefit of multimedia interplay/functionality.
- WUSD remains dedicated to providing our students with engaging and experiential opportunities. In reference to action item 3.8 however, although the Shady Creek Environmental Camp for 5th grade was planned, due to inclement weather conditions, this activity was postponed for a later date in the coming Fall.

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 2022/23 school year, there were no material differences or changes.

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

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:

- The WUSD Engagement Team and counseling staff, significantly increased the number of parent engagement and outreach activities throughout this year; hosting four FAFSA nights to support and increase college access, a senior and 8th grade parent nights to ease student and parent/guardian transitions, ten Parent Academies featuring topics identified by the parents, a Wellness Walk in Sycamore Park in the Fall, and a Cinco de Mayo celebration in Jensen Park in the Spring. These efforts sought to build upon our foundation from the previous year, in supporting parent and community member capacity to more effectively participate and support their student(s) academic success at home, the development of partnerships, and equity that supports improved student outcomes.
- Graduation rates showed an increase of 2.4% in 2022, while maintaining a 0% dropout rate at the middle school.
- Through our actions in providing Hatching Results training for our counseling and administrative staff, there has been modest growth in the development of personalized education plans for each student, primarily in grades 9-12. This training has also included significant traction in the lesson development and facilitation to students of a variety of fundamental lessons in social skill development, Money Matters (fiscal responsibility and college access), High School 101 (skills for success in high school), and FAFSA completion support. Additional gains were made in establishing the ASCA National Standards for the school counseling profession.
- 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 absenteeism remains a high-priority, as chronic absenteeism rates have increased .6% in 2021/22. This is likely a remaining influence from the pandemic, in which a continued focus is urgently required.
- Ensuring the well-being and safety of students is the topmost concern for WUSD, as we continue to maintain the services of a nurse and health aide across the district, to ensure that we are equipped with the necessary resources and materials to provide comprehensive 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.

- Altering the summary of action 3.1, to provide further clarification that WUSD will be transitioning from the Major Clarity platform, to the California College Guidance Initiative (CCGI platform in 2023/24. In large part, this is due to the strong correlation CCGI maintains with community colleges and universities throughout the state of

California

- Continuing to struggle with an increasing Chronic Absenteeism rate in 2021/22 (Chronic Absenteeism rates for EL is 32.4%, for homeless students 40.6%, for Students with Disabilities 44%, and for Socioeconomically Disadvantaged students 35.2%); WUSD will provide ongoing transportation services to the students residing at Cedar

Hills in order to support improved attendance and academic achievement.

- Addressing educational partner input (staff and parents), the addition of action 3.19 ensures ongoing support to programs that offer celebrations of culture and the arts by providing ongoing music and enrichment instruction at MES.
- With the addition of action 3.20 and with an 80% FRPM rate, WUSD improves the availability of reliable and safe services of district transportation for extra and co-curricular activities for our unduplicated students; through an ongoing allocation for the routine replacement of passenger vans to increase and/or improve safety and services.
- Given an increasing Chronic Absenteeism rate in 2021/22 (Chronic Absenteeism rates for EL is 32.4%, for homeless students 40.6%, for Students with Disabilities 44%, and for Socioeconomically Disadvantaged students 35.2%) and from the analysis of educational parent feedback (staff and parents); WUSD has responded with the

implementation and maintenance of a part-time Director of Student Attendance, responsible for the oversight, outreach and coordination of truancy mitigation efforts, with the addition of action 3.20.

- The addition of action 3.21 provides for the implementation and maintenance of the Director of Instructional Services position to coordinate Independent Study, ensure a focus upon effective academic and attendance strategies with a diverse population, parent engagement, and continued efforts to bolster engagement with our

community. This position is a key element to meeting several of the needs identified in educational partner input (i.e., parent and student workshops, parent educational activities, MTSS implementation, CCSPP planning, etc...).

- Building upon the progress of our engagement initiative and in response to educational partner input, WUSD seeks to capitalize upon our momentum by providing the resources and materials necessary for workshops and other educational activities with the addition of action 3.23; providing technology resources and materials for the

purpose of facilitating engagement and outreach activities that bolster student, parent, and community involvement.

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
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

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

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

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.

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
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.
 A description of any substantive differences in planned actions and actual implementation of these actions.

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

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

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.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$503,9617	\$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
33.24%	0.00%	\$0.00	33.24%

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.

WUSD aims to expand our services by a significant 27.00%. The needs of our foster youth, English Learners, and low-income students are considered a priority, as they represent a majority of indicators in orange and/or red on the different categories on the California School Dashboard. With the purpose of ensuring that these essential services are provided in order to support the success of these students; WUSD commits to improving student achievement and related outcomes through the strategic design and implementation of a comprehensive Multi-Tiered Systems of Support (MTSS). Going further, beginning with the district-wide MTSS training and then wrapping in the identification of all current tiered interventions and services (academic, behavior, and attendance); our goal for 2023/24 is to begin mapping and implementation of a K-12 Multi-Tiered and Multi-Domain Systems of Support, to address the multiple factors of success for all students. Mapping will include established goals for interventions, with a consistent study of actions and results through PDSA cycles. Through this and other additional actions to the LCAP, the emphasis is placed upon increasing student attendance and achievement for our unduplicated students (English Learners, Homeless and Foster Youth, and Socioeconomically Disadvantaged students), as well as Students with Disabilities.

Analysis of the most current 2022/23 data provides that WUSD has the following enrollment for these unduplicated groups; 285 (20.5%) English Learners, 44 (3.2%) Foster-Homeless students, 1115 (80.2%) Socioeconomically Disadvantaged students, and 159 (11.4%) Students with Disabilities. Most recent chronic absenteeism data for these subgroups remains an identified area of improvement by the district and educational partners, where in 2021/22 chronic absenteeism rates were 32.4% for English Learners, 40.6% for Homeless Youth,

35.2% for Socioeconomically Disadvantaged students, and 44% for Students with Disabilities. Thus, the district aggregate chronic absenteeism rate for these subgroups of 31.5% remains above the state average of 30%. Moreover, the issue of chronic absenteeism has been identified by the district and educational partners as a key factor in continued lagging achievement scores. In analysis of 2022 CAASPP testing scores for English, the aggregate indicators for WUSD is identified as “low” or 64.3 points below standard. For the unduplicated subgroups, the 2022 CAASPP results show English learners as “very low” or 94.4 points below standard, the Socioeconomically Disadvantaged as “low” or 70 points below standard, and Students with Disabilities as “very low” or 102.6 points below standard. In analysis of 2022 CAASPP testing results for mathematics, the aggregate indicator of WUSD is identified as “low” or 83.6 points below standard; while these mathematics results for English Learners are identified as “very low” or 114.5 points below standard, Socioeconomically Disadvantaged Students are “low” at 92.5 points below standard, and Students with Disabilities are “very low” or 140.9 points below standard. These metric indicators are included within the LCAP, show the percentage of students who met or exceeded standards, by subgroup, on the 2022 CAASPP.

Multiple and varied collaborations with our educational partners in the analysis of this and other additional data for our LEA needs assessment process, provided in-depth discussion and identification of potential root-causes that include; the ongoing need and support for interventions, ongoing support for transportation of our students in need, and strategic professional development to support Tier I and Tier II interventions, student engagement, vertical articulation, and instructional EL strategies for the classroom. In addition, the need for ongoing strengthening of our parent educational activities and capacity building, emphasizing the importance of school attendance, student and parent engagement, and academic growth at home. These root-causes have been addressed with the addition of multiple actions throughout the 2023/24 LCAP.

Goal#1:

- Addressing the chronic absenteeism and academic achievement through the offering of courses that engage students; the addition of action 1.16, to address the parent request for the additional development of CTE opportunities and engaging, hands-on courses. WUSD is providing an additional FTE to increase opportunities for engagement in Project Based Learning courses that provide technical skills required for potential growth in CTE.

Goal #2:

- Addressing academic remediation, growth, and achievement through Tier I and II interventions; educational partner input (staff and parents), the addition of action 2.32 ensures ongoing aide support for ELA and mathematics intervention at MES, WIS, and WHS; is maintained to address the ongoing needs identified through the analysis of English and mathematics assessment data for our unduplicated students.
- Addressing academic remediation, growth, and achievement through Tier I and II interventions; the addition of action 2.33 ensures the ongoing instructional support through Guided Study as a Tier II intervention at WIS. This program provides crucial educational assistance and support to our most at-risk students.

- Addressing academic remediation, growth, and achievement through increased literacy strategies and Tier I and II interventions; improved and more in-depth identification of student academic needs with the addition of action 2.34 provides support in the identification, purchase, and implementation of instructional and assessment materials and resources for Tier I and II intervention services.
- Addressing academic remediation, growth, and achievement through increased literacy strategies; the addition of action 2.35 provides site allocations to increase access to resources and materials to support the district-wide literacy initiative and instructional outcomes. For example, providing additional access to updated and relevant grade-level appropriate literature and other materials in the classroom, especially for our unduplicated students, will increase student literacy and outcomes.
- Addressing academic remediation, growth, and achievement for English Learner students to overcome lagging achievement rates on state assessments; given the continued struggles with EL achievement rates on state assessment for English (5.4% meets or exceeds standards) and mathematics (5.44% meets or exceeds standards) in 2022 CAASPP testing, as well as endeavoring to improve RFEP rates (17% for 2022); the addition of action 2.36 provides funding for the identification, purchase, and implementation of additional curriculum and supplemental materials to improve strategies and outcomes for English Language Learners. This action addresses identified needs from educational partners (staff and parents).
- Addressing academic remediation, growth, and achievement for unduplicated students with improved access and technology devices; the addition of action 2.31 ensures increased technology access through device and infrastructure updates, to improve services and access with 1:1 deployment.

Goal #3:

- Addressing the chronic absenteeism and academic achievement; with an increasing Chronic Absenteeism rate in 2021/22 (Chronic Absenteeism rates for EL is 32.4%, for homeless students 40.6%, for Students with Disabilities 44%, and for Socioeconomically Disadvantaged students 35.2%); WUSD will provide ongoing transportation services to the students residing at Cedar Hills in order to support improved attendance and academic achievement.
- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts; WUSD commits to improving the availability of reliable and safe services of district transportation for extra and co-curricular activities for our unduplicated students; through an ongoing allocation for the routine replacement of passenger vans to increase and/or improve safety and services.
- Addressing the chronic absenteeism and academic achievement through strengthening engagement, accountability, and coordination efforts; with the implementation and maintenance of a part-time Director of Student Attendance, responsible for the oversight, outreach and coordination of truancy mitigation efforts, in the addition of action 3.20

- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts with students, parents, and other educational partners; with the implementation and maintenance of the Director of Instructional Services position to coordinate Independent Study, ensure a focus upon effective academic and attendance strategies with a diverse population, parent engagement, and continued efforts to bolster engagement with our community. This position is a key element to meeting several of the needs identified in educational partner input (i.e., parent and student workshops, parent educational activities, MTSS implementation, CCSPP planning, etc...).
- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts with students, parents, and other educational partners; by providing the resources and materials necessary for workshops and other educational activities with the addition of action 3.23; providing technology resources and materials for the purpose of facilitating engagement and outreach activities that bolster student, parent, and community involvement.

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 continue to implement and enhance additional incentive-based programs that emphasize the importance of attendance. (Goal 3, Action 3.10) Furthermore, WUSD will continue to maintain increased 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 holds steadfast to 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 these key actions, WUSD expects that the attendance rates for our EL, Homeless and Foster Youth, and Socioeconomically Disadvantaged students will increase; as this program plan is designed to meet the needs most associated with the identified 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.

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

According to the latest data from 2022/23, the enrollment numbers for specific student groups in WUSD are as follows: 285 students (20.5%) are classified as English Learners, 44 students (3.2%) are identified as Foster-Homeless students, 1115 students (80.2%) fall under the category of Socioeconomically Disadvantaged, and 159 students (11.4%) are identified as Students with Disabilities. The most recent data on chronic absenteeism rates for these subgroups, taken from Dataquest for 2021/22, remains an area of improvement highlighted by the district and educational partners. In the 2021/22 academic year, the chronic absenteeism rates were 32.4% for English Learners, 40.6% for Homeless Youth, 35.2% for Socioeconomically Disadvantaged students, and 44% for Students with Disabilities.

Moreover, student achievement data from the 2021/22 CAASPP assessments underscores a significant need for our unduplicated students. Analyzing the 2022 CAASPP testing scores for English, the overall aggregate for WUSD indicate 23.44% of students meeting or exceeding standards. Among the specific student subgroups, 5.4% of English Learners scored meets or exceeds standards, 8.33% of Homeless students scored meets or exceeds standards, 21.37% of Socioeconomically Disadvantaged students scored meets or exceeds standard, and 7.58% of Students with Disabilities scored meets or exceeds standards. Regarding the 2022 CAASPP testing results for mathematics, the aggregate of 17.19% of WUSD students meets or exceeds standards in math. For the unduplicated student groups, 5.44% of English Learners scored meets or exceeds standards, 0% of Homeless students scored meets or exceeds standards, 15.06% of Socioeconomically Disadvantaged students scored meets or exceeds standards, and 3.08% of Students with Disabilities students scored meets or exceeds standards.

Beyond the comparisons of student subgroups within WUSD, collaborations with our educational partners included comparatives to the state and county assessment data.

State of California

- English aggregate/overall, 47.06% students scored meets or exceeds standards
- Math aggregate/overall, 33.8% students scored meets or exceeds standards
- English for English Learners, 12.47% students scored meets or exceeds standards
- Math for English Learners, 9.71% students scored meets or exceeds standards
- English for Homeless students, 27.79% students scored meets or exceeds standards
- Math for Homeless students, 15.90% students scored meets or exceeds standards
- English for SED students, 35.24% students scored meets or exceeds standards
- Math for SED students, 21.23% students scored meets or exceeds standards
- English for SWD, 15.61% students scored meets or exceeds standards
- Math for SWD, 11.41% students scored meets or exceeds standards

Glenn County

- English aggregate/overall, 29.40% students scored meets or exceeds standards
- Math aggregate/overall, 20.04% students scored meets or exceeds standards
- English for English Learners, 6.88% students scored meets or exceeds standards
- Math for English Learners, 5.80% students scored meets or exceeds standards
- English for Homeless students, 11.29% students scored meets or exceeds standards
- Math for Homeless students, 4.84% students scored meets or exceeds standards
- English for SED students, 24.26% students scored meets or exceeds standards
- Math for SED students, 15.37% students scored meets or exceeds standards
- English for SWD, 8.09% students scored meets or exceeds standards
- Math for SWD, 4.19% students scored meets or exceeds standards

This comparative review illuminated the facts and imperative actions to increase the focus upon our unduplicated student achievement and

outcomes. An analysis that demonstrates that WUSD is below county and state outcomes for all students (in the aggregate), but in terms of equity, notably our unduplicated students are achieving below the state and county for English Learners (in English and math), as well as our Socioeconomically Disadvantaged and Students with Disabilities subgroups. In addition, our Homeless students are significantly behind both the state and county, in mathematics. Thus, the collaboration with educational partners yielded a lasered focus towards the fidelity in the implementation of existing actions, as well as a significant increase in the improvement of programs through the additional LCAP actions listed below; with the purpose of decreasing chronic absenteeism rates, while increasing academic achievement and engagement.

Goal#1:

- Addressing the chronic absenteeism and academic achievement through the offering of courses that engage students; the addition of action 1.16, to address the parent request for the additional development of CTE opportunities and engaging, hands-on courses. WUSD is providing an additional FTE to increase opportunities for engagement in Project Based Learning courses that provide technical skills required for potential growth in CTE.

Goal #2:

- Addressing academic remediation, growth, and achievement through Tier I and II interventions; educational partner input (staff and parents), the addition of action 2.32 ensures ongoing aide support for ELA and mathematics intervention at MES, WIS, and WHS; is maintained to address the ongoing needs identified through the analysis of English and mathematics assessment data for our unduplicated students.
- Addressing academic remediation, growth, and achievement through Tier I and II interventions; the addition of action 2.33 ensures the ongoing instructional support through Guided Study as a Tier II intervention at WIS. This program provides crucial educational assistance and support to our most at-risk students.
- Addressing academic remediation, growth, and achievement through increased literacy strategies and Tier I and II interventions; improved and more in-depth identification of student academic needs with the addition of action 2.34 provides support in the identification, purchase, and implementation of instructional and assessment materials and resources for Tier I and II intervention services.
- Addressing academic remediation, growth, and achievement through increased literacy strategies; the addition of action 2.35 provides site allocations to increase access to resources and materials to support the district-wide literacy initiative and instructional outcomes. For example, providing additional access to updated and relevant grade-level appropriate literature and other materials in the classroom, especially for our unduplicated students, will increase student literacy and outcomes.
- Addressing academic remediation, growth, and achievement for English Learner students to overcome lagging achievement rates on state assessments; given the continued struggles with EL achievement rates on state assessment for English (5.4% meets or exceeds standards) and mathematics (5.44% meets or exceeds standards) in 2022 CAASPP testing, as well as endeavoring to improve RFEP rates (17% for 2022); the addition of action 2.36 provides funding for the identification, purchase, and implementation of additional curriculum and supplemental materials to improve strategies and outcomes for English Language Learners. This action addresses identified needs from educational partners (staff and parents).

- Addressing academic remediation, growth, and achievement for unduplicated students with improved access and technology devices; the addition of action 2.31 ensures increased technology access through device and infrastructure updates, to improve services and access with 1:1 deployment.

Goal #3:

- Addressing the chronic absenteeism and academic achievement; with an increasing Chronic Absenteeism rate in 2021/22 (Chronic Absenteeism rates for EL is 32.4%, for homeless students 40.6%, for Students with Disabilities 44%, and for Socioeconomically Disadvantaged students 35.2%); WUSD will provide ongoing transportation services to the students residing at Cedar Hills in order to support improved attendance and academic achievement.
- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts; WUSD commits to improving the availability of reliable and safe services of district transportation for extra and co-curricular activities for our unduplicated students; through an ongoing allocation for the routine replacement of passenger vans to increase and/or improve safety and services.
- Addressing the chronic absenteeism and academic achievement through strengthening engagement, accountability, and coordination efforts; with the implementation and maintenance of a part-time Director of Student Attendance, responsible for the oversight, outreach and coordination of truancy mitigation efforts, in the addition of action 3.20
- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts with students, parents, and other educational partners; with the implementation and maintenance of the Director of Instructional Services position to coordinate Independent Study, ensure a focus upon effective academic and attendance strategies with a diverse population, parent engagement, and continued efforts to bolster engagement with our community. This position is a key element to meeting several of the needs identified in educational partner input (i.e., parent and student workshops, parent educational activities, MTSS implementation, CCSPP planning, etc...).
- Addressing the chronic absenteeism and academic achievement through strengthening engagement efforts with students, parents, and other educational partners; by providing the resources and materials necessary for workshops and other educational activities with the addition of action 3.23; providing technology resources and materials for the purpose of facilitating engagement and outreach activities that bolster student, parent, and community involvement.

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 to maintaining increased staffing

and hours to support the TK-3 Literacy Initiative. (Goal 2, Action 2.29). Moreover, the 2022/23 maintaining the increased 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 included a substantial addition of staff in our SPARKS program. (Goal 2, Action 2.30)

For 2023/24, WUSD seeks to significantly increase efforts in targeting chronic absenteeism and student achievement for our unduplicated students, in alignment with our LEA needs assessment. As such, WUSD has included additional staff in this endeavor, to include: implementation and maintenance of a part-time Director of Student Attendance, for the oversight, outreach, and coordination of truancy mitigation efforts (Goal 3, Action 3.20). In addition, the implementation and maintenance of the Director of Instructional Services position to coordinate Independent Study, ensure a focus upon attendance and academic strategies with a diverse population, parent engagement, and continued efforts to bolster engagement with our community. (Goal 3, Action 3.21)

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		1:36.6
Staff-to-student ratio of certificated staff providing direct services to students		1:17.4

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,116,793.00	\$1,412,000.00	\$270,000.00	\$1,009,546.00	\$8,808,339.00	\$6,497,239.00	\$2,311,100.00

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	English Learners Foster Youth Low Income	\$50,000.00	\$25,000.00			\$75,000.00
1	1.15	Professional Development	English Learners	\$10,000.00				\$10,000.00
1	1.16	Student Services for Technical Skill/CTE Development	English Learners Foster Youth Low Income	\$100,000.00			\$25,000.00	\$125,000.00
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					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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
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

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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
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		\$178.00				\$178.00
2	2.30	Support for After-School Program	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
2	2.31	Support of Technology Access	English Learners Foster Youth Low Income	\$435,000.00				\$435,000.00
2	2.32	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	\$204,750.00				\$204,750.00
2	2.33	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	\$67,700.00				\$67,700.00
2	2.34	Strategic Support for At Risk Students - ELA and Math	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
2	2.35	Strategic Support for Improved Student Literacy	English Learners Foster Youth Low Income	\$85,000.00				\$85,000.00
2	2.36	ELD Students	English Learners	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
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	\$170,000.00
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
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	\$255,000.00	\$10,000.00		\$10,000.00	\$275,000.00
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	English Learners Foster Youth	\$32,000.00				\$32,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.17	Student Support Services	English Learners Foster Youth Low Income	\$32,000.00				\$32,000.00
3	3.18	Student Support Services	English Learners Foster Youth Low Income	\$37,000.00				\$37,000.00
3	3.19	Student Support Services and Enrichment	English Learners Foster Youth Low Income	\$135,420.00				\$135,420.00
3	3.20	Student Support Services and Enrichment	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.21	Student Support Services and Community Outreach	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.22	Student Support Services and Community Outreach	English Learners Foster Youth Low Income	\$58,000.00	\$87,000.00			\$145,000.00
3	3.23	Community Outreach	English Learners Foster Youth Low Income	\$15,000.00			\$10,000.00	\$25,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$1,515,9251	\$503,9617	33.24%	0.00%	33.24%	\$5,059,193.00	0.00%	33.37 %	Total:	\$5,059,193.00
								LEA-wide Total:	\$2,119,450.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,939,743.00

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	
1	1.14	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.15	Professional Development	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
1	1.16	Student Services for Technical Skill/CTE Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate	\$100,000.00	
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	

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	2.9	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		
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	\$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, Willows High School		
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 Intermediate TK - 8	\$10,000.00	
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	
2	2.29	Student Support Services	Yes	Schoolwide		Specific Schools: Murdock Elementary TK - 3	\$178.00	
2	2.30	Support for After-School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
2	2.31	Support of Technology Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$435,000.00	
2	2.32	Strategic Support for At Risk Students - ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$204,750.00	

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 (%)
2	2.33	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate 6-8	\$67,700.00	
2	2.34	Strategic Support for At Risk Students - ELA and Math	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary K-5	\$15,000.00	
2	2.35	Strategic Support for Improved Student Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$85,000.00	
2	2.36	ELD Students	Yes	LEA-wide	English Learners	All Schools	\$25,000.00	
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	
3	3.9	River Jim	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Intermediate School	\$5,000.00	

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 (%)
						6th Grade		
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	
3	3.16	Student Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary TK-5	\$32,000.00	
3	3.17	Student Support Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Willows Community High School 10-12	\$32,000.00	
3	3.18	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,000.00	
3	3.19	Student Support Services and Enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Murdock Elementary School TK-5	\$135,420.00	
3	3.20	Student Support Services and Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.21	Student Support Services and Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.22	Student Support Services and Community Outreach	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$58,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
3	3.23	Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$6,904,291.00	\$8,073,496.00

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	2500.00
1	1.2	First and Second Year Teachers in CA Induction Program	No	\$30,346.00	30,773.00
1	1.3	Staffing for Data Driven Instructional Cycle	Yes	\$160,000.00	160,000.00
1	1.4	Implement Grading Practices Focused on Learning	Yes	\$15,000.00	5,000.00
1	1.5	Implement District Formative Assessment Model	Yes	\$15,000.00	0
1	1.6	Access to Technology and Project Based Learning	Yes	\$185,000.00	359,865.00
1	1.7	Adopted Instructional Materials	No	\$255,000.00	334,572.00
1	1.8	Safety Committee Team	No	\$25,000.00	5,000.00
1	1.9	Nutrition	No	\$150,000.00	150,000.00
1	1.10	Professional Development for Student Information System	No	\$15,000.00	5,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Student Services	Yes	\$153,200.00	156,000.00
1	1.12	Sound Instructional Practices-Coaches	Yes	\$40,400.00	0
1	1.13	GCOE TREE Services	Yes	\$3,100.00	3,676.00
1	1.14	Professional Development			50,000.00
1	1.15	Professional Development			2,500.00
2	2.1	ELD Students	Yes	\$15,000.00	3,500.00
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	1,500.00
2	2.4	Strategic Support for At Risk Students - ELA and Math	Yes	\$50,000.00	30,000.00
2	2.5	Strategic Support for At Risk Students - ELA and Math	Yes	\$2,403,445.00	3,216,409
2	2.6	Strategic Support for At Risk Students - ELA and Math	Yes	\$150,000.00	285,694
2	2.7	Strategic Support for At Risk Students - ELA and Math	No		0
2	2.8	Strategic Support for At Risk Students - ELA and Math	Yes	\$150,000.00	10,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.9	Strategic Support for At Risk Students - ELA and Math	Yes	\$75,000.00	5,000.00
2	2.10	Strategic Support for At Risk Students - ELA and Math	Yes	\$20,000.00	7,500.00
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	82,500.00
2	2.13	Strategic Support for At Risk Students - ELA and Math	Yes	\$35,000.00	56,263.00
2	2.14	Strategic Support for At Risk Students - ELA and Math	Yes	\$100,000.00	75,000.00
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	85,000.00
2	2.17	Strategic Support for At Risk Students - ELA and Math	Yes	\$380,000.00	190,000.00
2	2.18	ELD Students	Yes	\$10,500.00	6,000.00
2	2.19	ELD Students	Yes	\$100,000.00	224,560.00
2	2.20	Foster/Homeless Youth Services	Yes	\$20,000.00	3,500.00
2	2.21	Implement College and Career Readiness Curriculum	Yes	\$15,000.00	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	2.22	Implement College and Career Readiness Curriculum	Yes	\$30,000.00	0
2	2.23	Implement College and Career Readiness Curriculum	Yes	\$10,000.00	0
2	2.24	Student Support Services	Yes	\$250,000.00	553,101.00
2	2.25	Testing Materials and Supplies	No	\$10,000.00	4,341.00
2	2.26	CTE Pathways	No		
2	2.27	Opportunity Program	No	\$240,000.00	172,020.00
2	2.28	Support for After-School Program	No	\$190,000.00	81,119.00
2	2.29	Student Support Services			178,000.00
2	2.30	Support for After-School Program			53,000.00
3	3.1	Personalized Graduation Plans for Grades 7-12	Yes	\$5,000.00	2,500.00
3	3.2	Pathways to Viable Careers	No	\$75,000.00	31,156.00
3	3.3	Personalized Graduation Plans for Grades 7-12	No	\$10,000.00	3,232.00
3	3.4	Community Outreach	Yes	\$190,000.00	75,000.00
3	3.5	Community Outreach	Yes	\$85,000.00	105,336.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	Community Outreach	No	\$15,000.00	12,500.00
3	3.7	Community Outreach	Yes	\$45,000.00	15,000.00
3	3.8	Environmental Camp	Yes	\$13,000.00	0
3	3.9	River Jim	Yes	\$5,000.00	3,700.00
3	3.10	Attendance	Yes	\$5,000.00	0
3	3.11	Social and Emotional Learning	Yes	\$35,000.00	7,500.00
3	3.12	Student Services	No	\$475,000.00	425,208.00
3	3.13	Health Aide Services	No	\$200,000.00	238,690.00
3	3.14	Student Support Services	No Yes	\$5,000.00	0
3	3.15	Outdoor Education, Science, Nutrition	No Yes	\$1,000.00	1,000.00
3	3.16	Student Support Services	No		26,946.00
3	3.17	Student Support Services	No		72,127.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.18	Student Transportation - Cedar Hills	No		37,000.00
3	3.19	Music Enrichment - Murdock Elementary	No		135,420.00
3	3.20	Passenger Vans	No		76,679.00
3	3.21	Director of Student Attendance	No		47,499.00
3	3.22	Director of Instructional Support Services	No		163,110.00
3	3.23	Tech for Engagement & Outreach	No		5,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,869,155	\$3,462,145.00	\$5,256,341.00	(\$1,794,196.00)	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	160,000.00		
1	1.4	Implement Grading Practices Focused on Learning	Yes	\$15,000.00	5,000.00		
1	1.5	Implement District Formative Assessment Model	Yes	\$15,000.00	0		
1	1.6	Access to Technology and Project Based Learning	Yes	\$135,000.00	359,865.00		
1	1.11	Student Services	Yes	\$121,200.00	156,000.00		
1	1.12	Sound Instructional Practices-Coaches	Yes	\$40,400.00	0		
1	1.13	GCOE TREE Services	Yes	\$3,100.00	3,676.00		
2	2.1	ELD Students	Yes	\$10,000.00	3,500.00		
2	2.2	Strategic Support for At Risk Students - ELA and Math	Yes		1,500.00		
2	2.3	Training for all Test Site Administrators	Yes	\$7,500.00	30,000.00		
2	2.4	Strategic Support for At Risk Students - ELA and Math	Yes	\$50,000.00	30,000.00		
2	2.5	Strategic Support for At Risk Students - ELA and Math	Yes	\$2,403,445.00	3,216,409.00		

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)
2	2.6	Strategic Support for At Risk Students - ELA and Math	Yes		285,694.00		
2	2.8	Strategic Support for At Risk Students - ELA and Math	Yes	\$50,000.00	10,000.00		
2	2.9	Strategic Support for At Risk Students - ELA and Math	Yes	\$75,000.00	5,000.00		
2	2.10	Strategic Support for At Risk Students - ELA and Math	Yes	\$20,000.00	7,500.00		
2	2.11	Strategic Support for At Risk Students - ELA and Math	Yes				
2	2.13	Strategic Support for At Risk Students - ELA and Math	Yes	\$10,000.00	10,000.00		
2	2.14	Strategic Support for At Risk Students - ELA and Math	Yes		75,000.00		
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	6,000.00		
2	2.19	ELD Students	Yes	\$10,000.00	124,560.00		
2	2.20	Foster/Homeless Youth Services	Yes	\$15,000.00	3,500.00		
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	0		
2	2.24	Student Support Services	Yes	\$150,000.00	553,101.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.1	Personalized Graduation Plans for Grades 7-12	Yes	\$5,000.00	2,500.00		
3	3.4	Community Outreach	Yes	\$75,000.00	75,000.00		
3	3.5	Community Outreach	Yes		105,336.00		
3	3.7	Community Outreach	Yes	\$20,000.00	15,000.00		
3	3.8	Environmental Camp	Yes	\$13,000.00	0		
3	3.9	River Jim	Yes	\$5,000.00	3,700.00		
3	3.10	Attendance	Yes	\$5,000.00	0		
3	3.11	Social and Emotional Learning	Yes	\$20,000.00	7,500.00		
3	3.14	Student Support Services	Yes	\$5,000.00	0		
3	3.15	Outdoor Education, Science, Nutrition	Yes	\$1,000.00	1,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
14,154,310	4,869,155	0	34.40%	\$5,256,341.00	0.00%	37.14%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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