

# LCFF Budget Overview for Parents

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

CDS Code: 19-76869

School Year: 2023-24

LEA contact information:

Aileen Harbeck, Ed.D.

Assistant Superintendent

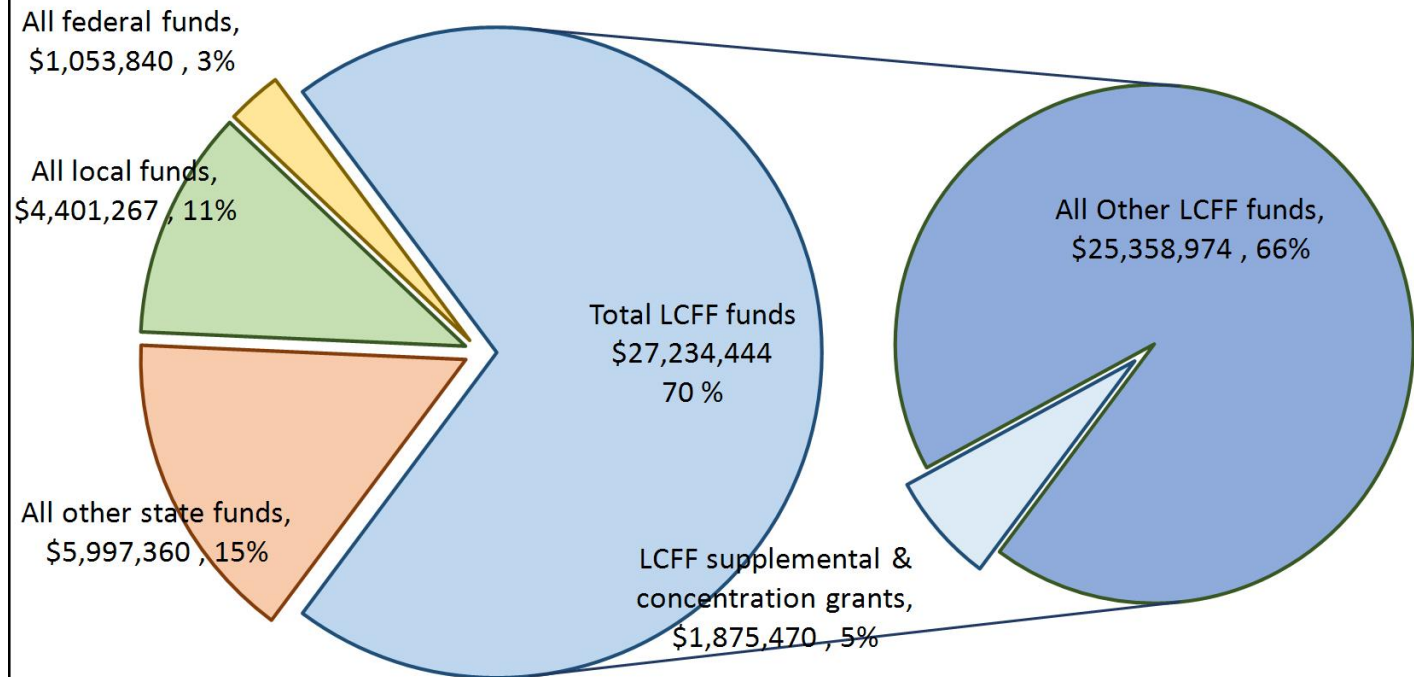
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

## Budget Overview for the 2023-24 School Year

### Projected Revenue by Fund Source

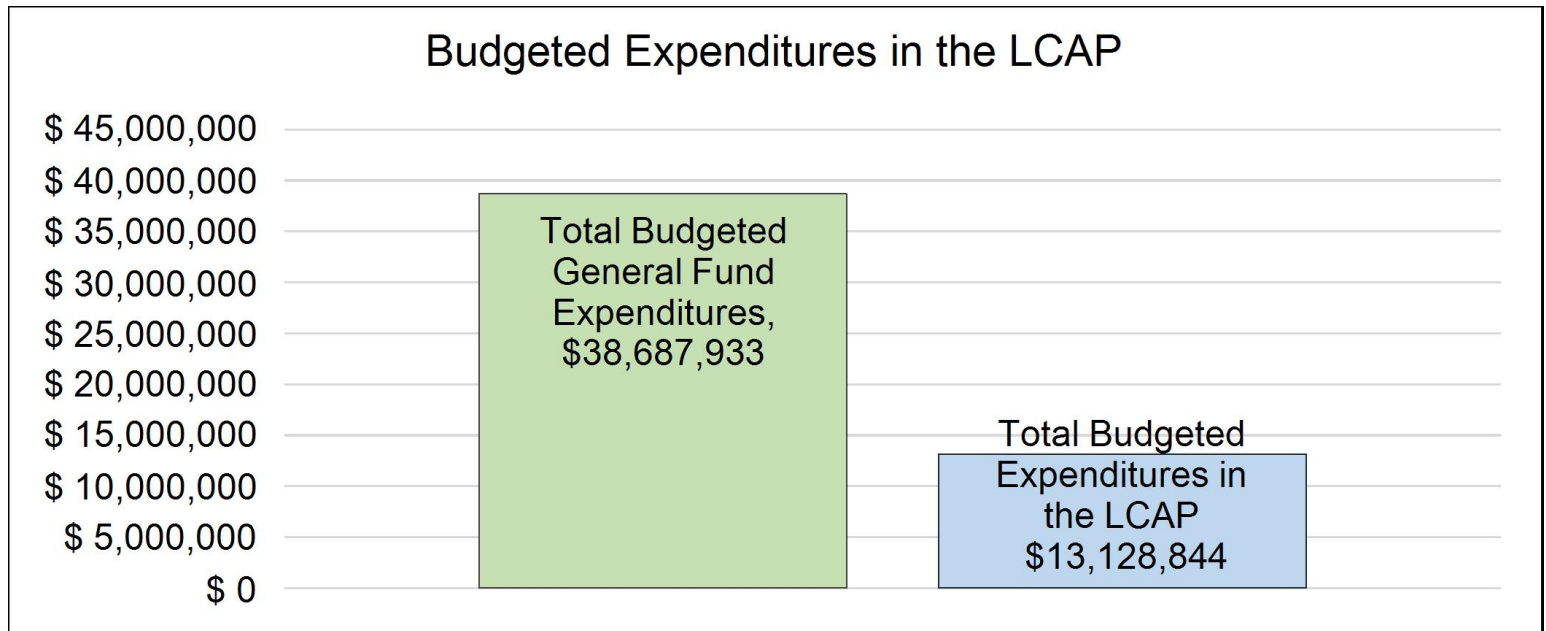


This chart shows the total general purpose revenue Wiseburn Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wiseburn Unified School District is \$38,686,911, of which \$27,234,444 is Local Control Funding Formula (LCFF), \$5,997,360 is other state funds, \$4,401,267 is local funds, and \$1,053,840 is federal funds. Of the \$27,234,444 in LCFF Funds, \$1,875,470 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Wiseburn Unified School District plans to spend \$38,687,933 for the 2023-24 school year. Of that amount, \$13,128,844 is tied to actions/services in the LCAP and \$25,559,089 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

For the 2023-2024 school year, the District has a planned budget of \$38,687,933. Of that amount, \$25,559,089 is not included in the LCAP. The identified budgeted expenditures in the LCAP were specific to the stated actions and goals identified in the LCAP. The District has a much larger budget/ operation outside the actions and goals identified in the LCAP. Some, but not all, expenses of the District not included in the LCAP include salaries and benefits for certificated staff, utility and fuel costs, property and liability insurance costs, consultant fees, the ongoing cost for instructional materials and tech-related materials, as well as routine maintenance costs that keep the facilities in good repair.

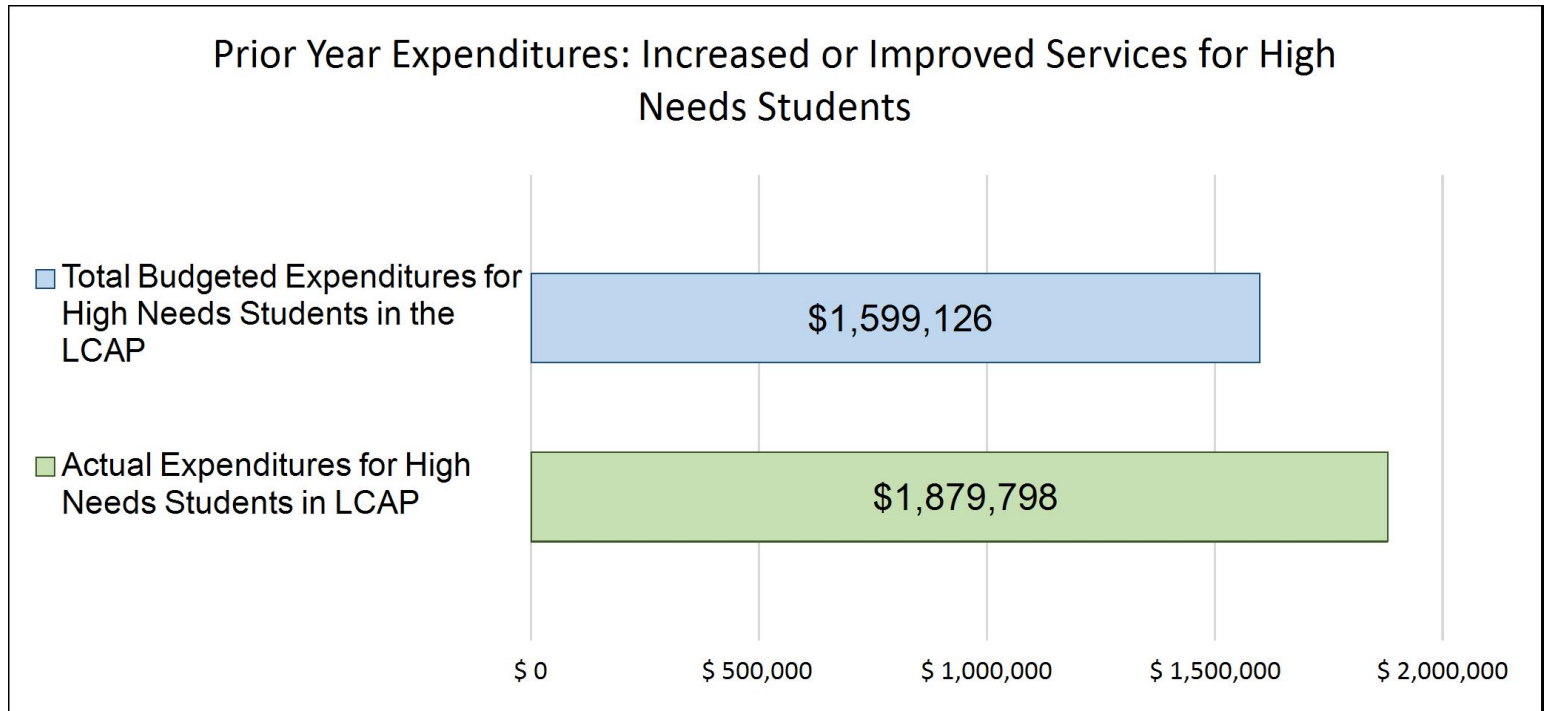
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Wiseburn Unified School District is projecting it will receive \$1,875,470 based on the enrollment of foster youth, English learner, and low-income students. Wiseburn Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Wiseburn Unified School District plans to spend \$1,894,598 towards meeting this requirement, as described in the LCAP.



## LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Wiseburn Unified School District's LCAP budgeted \$1,599,126 for planned actions to increase or improve services for high needs students. Wiseburn Unified School District actually spent \$1,879,798 for actions to increase or improve services for high needs students in 2022-23.

# 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
Wiseburn Unified School District	Aileen Harbeck, Ed.D. Assistant Superintendent	aharbeck@wiseburn.org 310-725-2101 ext.5304

## 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.

The Wiseburn Unified School District (K-12), established in 1896, serves students from Hollyglen and the surrounding unincorporated areas of Los Angeles County (Del Aire and Wiseburn). With four district schools (TK-8) and five independent charter schools (TK-12), Wiseburn and Da Vinci combine for a total of approximately 4,500 students. About 50% of the District is located in the City of El Segundo, which contains numerous major employers, including aerospace and high-tech industries as well as communications and entertainment. The area's ideal climate and close proximity to cultural and sporting events along with various shopping venues make it highly desirable. Wiseburn is immediately south of Los Angeles International Airport and one and one-half miles east of the Pacific Ocean. It is bordered by the Century Freeway on the north and divided by the San Diego Freeway running north/south. In addition to the air and auto transportation infrastructure, the Green Line Metro rail traverses the District bringing workers to the employment centers. Roughly, the District boundaries are Sepulveda Boulevard on the west, Marine Avenue on the south, Imperial Highway on the north, and Inglewood Avenue on the east. During the past decade the District enrollment, which at its peak reached 2,900 pupils in the 1950s before dropping to 1,100 in the 1980s, has been growing. Resident student enrollments have increased and been supplemented by pupils granted interdistrict attendance permits and by the launching of charter schools. Currently, the ethnic composition of the student body enrolled in the four WUSD K-8 schools is Multiracial 7%, Asian 5%, Filipino 2%, Caucasian 17%, African-American 13%, and Latino 53%, reflective of current California demographics. Two District schools, 138th Street Elementary School and Dana Middle School are designated to receive Title I funding with a District average for families identified as low income of 35%. 9% of the District's student population is enrolled in the English Language Learner program. Diversity is one of Wiseburn's greatest strengths. Being both small and suburban, Wiseburn offers a unique combination of a "family atmosphere" in an opportunity-rich setting. The Mission of the Wiseburn Unified School District is to, "Engage, Empower, Elevate." This Local Control Accountability Plan is reflective of the goals, actions, and services that support students in the four Wiseburn Unified School District schools. The independent charter schools authorized by the WUSD are supported by individually developed LCAP documents.

## Reflections: Successes

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

Through analysis of our available state and current local data, and utilizing community and district educational partner input via the LCAP Committee, School Site Councils and site PTA membership, a student focus group, and a community-wide survey WUSD identified strengths as found on the California School Dashboard in the area of English Language Arts and a positive result in the area of student behavior identifying the District suspension rate as 'low'. WUSD also noted a positive outcome in the area of mathematics with identified subgroups CAASPP scores falling into one of the three 'medium/high/very high' areas of achievement. Further, survey data from the California Healthy Kids Survey for grades 5 and 7 show stable outcomes in the areas of social-emotional support and academic motivation.

### Standardized Assessment Data Review - Grades 3-8 CAASPP Results for English Language Arts (ELA) and Mathematics (2022)

#### CAASPP Results ELA: California School Dashboard 2022

In the area of English Language Arts, with the exception of the students with disabilities (SWD) and English Learner population, all significant student groups performed either at the medium, high, or very high-performance levels as shown in the 2022 CA Dashboard report. All of Wiseburn's students scored 32.5 points above standard placing them in the high-performance level. Hispanic students scored 20.4 points above the standard placing them at the high-performance level. Socioeconomically disadvantaged students scored 5.6 points above the standard placing them in the medium performance level. Overall, WUSD students continue to achieve in the area of reading.

#### CAASPP Results Mathematics: California School Dashboard 2022

In the area of Mathematics, with the exception of the students with disabilities (SWD), English Learners, Hispanic, and Socioeconomically Disadvantaged populations, all other statistically significant student groups performed at the medium, high, or very high-performance levels as shown in the 2022 CA Dashboard report. Wiseburn's students scored just 7 points below standard placing them in the medium performance level.

### Local Assessment Data Review - Grades 2-8 Renaissance Star Diagnostic Assessment Results for Reading and Mathematics (2021-22 and 2022-23)

#### Renaissance Star Reading

English Language Learners who have been reclassified (RFEP) continue to show success in reading and are staying in line with their English Only and Initially English Fluent peers showing that were 53% proficient and their non-RFEP peers (students who are English-only and initial English Fluent) were 58% proficient.

#### Renaissance Star Mathematics

A review of the 2021-2022 and 2022-2023 results reveals that WSUD decreased from 23% to 20% of students not meeting standards in Mathematics for grades 2-8 based on local Star Math assessments. While this is a decrease, it is minimal despite numerous factors including, but not limited to, the pandemic and distance learning. As in ELA RFEP students are continuing to keep pace with their peers and were 40% proficient and their non-RFEP peers (students who are English only and Initial English Fluent) were 44% proficient in math.

### California Healthy Kids Survey - Grades 5 and 7 Only

In reviewing the CHKS survey results for 'School Providing Social-emotional Support' we see stability. In 2020-21 74% of 5th graders reported they were provided most or all of the time in 2022-23 it was 70% (data was not collected by the CHKS for 2021-22)

In reviewing the CHKS survey results for 'Academic Motivation' we see a small movement. In 2020-21 88% of 5th graders reported they were motivated most or all of the time in 2022-23 it was 91%. In 2020-21 69% of 7th graders reported they were motivated most or all of the time in 2022-23 it was 62% (data was not collected by the CHKS for 2021-22).

### District Response: Successes

Focusing on current local assessment student outcomes, Wiseburn Unified School District plans to build upon these noted successes by maintaining existing support with ELD programs (Goal 3, Action 1) and maintaining support in the areas of STEM (Goal 3, Action 11), English Language Arts, and Mathematics (Goal 3, Actions 17, 18, 19) as well as ensuring continued student access to technology district-wide. For purposes of learning and support for teacher collaboration, WUSD will build upon ongoing initiatives to further develop multi-tiered systems of support focusing on the personalization of learning for students and professional growth for teachers. Attention to growing this tiered approach to addressing student learning in the classroom (tiers 1 and 2) and outside of the classroom (tier 3) prioritizes the needs of English learners and low-income students, growing essential practices that work to increase learning in real-time. Such practices are based on regular data review by administrators and teachers as provided by the District coordinator for assessment and data (Goal 3, Action 16) and the development of workshop instructional practices in the areas of writing, reading, and Mathematics that encourage student voice, choice, and inquiry in all subjects.

2021-22 marked the introduction of a whole-district collaborative effort to increase services addressing the social-emotional needs of students and their families (Goal 2, Actions 4, 10, 11, 12, 17). These actions effectively aided students during the transition to in-person learning post-school closure. Such support will continue as part of the overall district plan to address the needs of the whole child.

## 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.

Through analysis of our available state and more current local data, and utilizing community and district stakeholder input via the LCAP Committee, School Site Councils, and site PTA membership, a community-wide survey, student focus group input, and a review of the 2022 California Assessment of Student Performance and Progress (CAASPP), STAR local assessment result data, California Healthy Kids data (CHKS), and California Dashboard/Data Quest the WUSD identified needs and challenges in the area of reading and Mathematics instruction at all grade levels and in the area of social-emotional support for students.

In reviewing overall CAASPP proficiency levels for student groups, the achievement gap for socioeconomically disadvantaged students versus non-socioeconomically disadvantaged students is an area of concern for both Language Arts and Mathematics. WUSD also identified



areas that need significant improvement based on a review of CA Dashboard and local data noting indicators where overall performance was in the lowest performance categories or for which WUSD received a “Not Met” rating in any local indicator and any state indicator for which performance for any student group was two or more performance levels below the “all-student” performance. Two areas of concern were identified:

Data: CAASPP and Local Results for ELA and Math: California Dashboard

2021-22 CAASPP English Language Arts results show an achievement gap between students identified as low income (54% proficiency) and those not identified as low income (73% proficiency). STAR Reading 2022-23 results demonstrated a similar achievement gap. In reviewing 2022-23 local STAR Reading students identified as low income (41% proficiency) and those not identified as low income (61% proficiency). As noted above, CAASPP results on the CA Dashboard reflect a similar learning gap for students with disabilities (SWD) and English Learners who were in the Low-performance band in ELA and Math. Serving our socioeconomically disadvantaged students continues to be an area of need in reading.

2021-22 CAASPP results for math reveal a similar learning gap between students identified as low-income (36% proficiency) and those not identified as low-income (56% proficiency). 2021-22 CAASPP Mathematics Dashboard shows socioeconomically disadvantaged students scored 35.9 points below the standard placing them in the low-performance level. Students enrolled in the English Language Learner program scored 48.7 points below the standard placing them in the low-performance level. Serving our socioeconomically disadvantaged students and students identified as English Learners continues to be an area of need in math. STAR math results reveal a similar learning gap between students identified as low-income (31% proficiency) and those not identified as low-income (52% proficiency). Serving our socioeconomically disadvantaged students continues to be an area of need in Mathematics.

Renaissance Star Reading

A review of the 2021-2022 and 2022-2023 results reveals that overall we went from 17% to 20% of students were not meeting reading standards in English Language Arts for grades 2-8 based on local Star Reading assessments. The 2021-2022 and 2022-2023 indicators show that students identified as English Language Learners increased the percentage of students not meeting the standards in the area of Reading from 43% to 55%.

Renaissance Star Mathematics

The 2021-2022 and 2022-2023 indicators show students identified as English Language Learners increasing the percentage of students not meeting the standards in the area of Mathematics from 43% to 55%.

Data: California Healthy Kids Survey - Grades 5 and 7 Only (Social-Emotional Support)

Results from the California Healthy Kids Survey (CHKS) and family surveys throughout the year offering open-ended responses reflect a strong need for additional tools to support students and their families. A three-year comparison of student responses shows that the 2020-21 CHKS was markedly different from the previous surveys in that it reflected our remote learning situation. However, one question that showed a marked change from 2019-2020 (74%), 2021-22 (67%), and 2022-23 (58%) was grade 7 students indicating high or moderate on the question "I do things that make a difference." Reflecting the continued need to provide student empowerment of voice and choice.

In reviewing the CHKS survey results for Chronic Sadness we see minor shifts in the data. In 2020-21 16% of 5th graders reported feeling sad most or all of the time in 2022-23 it was 19%. For 7th graders in 2020-21, 29% reported feeling sad some or most of the time in 2022-23, that number was 27%.

Data: California Dashboard/Data Quest - Chronic Absenteeism (EL/SWD); CALPADS - Average Daily Attendance (ADA)

As reported on the Data Quest website for the 2020-2021 school year, WUSD's chronic absentee rate stood at 4.2%. In 2021-22 the rate was reported as 10.8%, with the highest absenteeism rate in the lower elementary grades. This increase does not meet the WUSD LCAP metric goal. In the year 2022-23, ADA changed -1.04% from 95.1% to 94.06%. Attendance, the key to student learning, remains an area of focus as an identified need.

District Response: Identified Need

Reading and Mathematics

The Wiseburn Unified School District's plan for new and/or improved steps to address all noted achievement gaps and low performance as identified in the CA Dashboard for specific student groups continues to include a focus on multiple-tiered support services (MTSS) at all sites to embed tier 1 and tier 2 intervention practices within the school day, continued services of a Response to Intervention specialists in the areas of math and reading for transitional kindergarten through grade 2, and increased parent and teacher education opportunities and resources focused on social-emotional needs of students (Goal 2 Action 10, 11, 12).

To address the academic gaps of student groups two or more levels below the 'all students' performance level, WUSD staff utilize a district guide that details protocols surrounding student identification for tier 3 intervention support emphasizing the use of data to ensure no student is missed and all students have access to such supports. The District's data system, Performance Matters (Goal 2, Action 2), includes an Early Warning System (EWS) to quickly identify students at risk of learning loss or failure. This system is updated daily through the District's student information system (SIS) and is accessible to all district and site administrators to regularly note students who are not attending school, receiving a D or F in math or reading, and who may be disengaged from school for any reason as identified through discipline or behavior issues. The use of children's literature was maintained in the weekly TK-2 classes and the District intervention staff continues to use Fountas and Pinnell's LLI intervention series for reading. In addition, the District purchased a math support program (Symphony Math) is used to focus on foundational skills in math to be implemented by trained intervention staff (Goal 3, Action 10).

The introduction of a co-teaching initiative (Goal 3 Action 5) over the next year via professional learning by administrators and both general education and special education teachers will address inequities in learning for students with disabilities promoting full inclusion matched with IEP goals and support.

To further support teachers, a Mathematics Specialist position has been created to provide high-quality professional learning that not only prepares elementary Mathematics teachers for their work with students but also supports and sustains district and school ongoing math improvement efforts (Goal 3, Action 21). At the middle school, a partnership with CoreLearning math consultancy will work to support teachers in deepening students' content knowledge by focusing on across-the-grades learning progressions further growing students' math knowledge and self-efficacy as confident and capable learners (Goal 2, Action 19).

Through appropriate and informed identification of students needing tier 3 intervention, the ongoing use of the EWS, effective use of intervention materials, training of staff in tiered instructional responses to students' academic needs both in and beyond the classroom, and the introduction of co-teaching pairing general education and special education teachers, WUSD will address and close learning gaps experienced by students in both reading and Mathematics.

#### Social-Emotional Support

Prompted by the challenges experienced in 2020-2021 with distance learning, and in 2021-2022 with a return to school amidst COVID protocols, WUSD maintained increased capacity in the area of social-emotional learning for their students. Counseling support and the implementation of a social-emotional curriculum for both students and staff continued in 2022-2023 to assist in the identification of student needs ensuring that the counseling referral processes were both effective and efficient. Consistent staffing of elementary and middle school counseling personnel provided access to immediate support for teachers, students, and families. Professional learning and parent outreach /education led by District counselors offered guidance on the changing needs of students through the elementary and middle school years. Each school's positive behavior support committee continued to plan and implement schoolwide student programs that promote a positive school climate in and outside of the classroom through shared language, restorative practices, and increased student incentive opportunities. WUSD has determined the need for a system at all sites to increase low-income and immigrant family involvement at school/district events and as a part of educational partners in committee work. In this way, WUSD will continue to employ a District Coordinator to build community and collaboration among students, families, and staff and address diversity, equity, and inclusion in the WUSD. (Goal 2, Actions 4, 10, 11, 12, 17)

#### Chronic Absenteeism; Average Daily Attendance (ADA)

WUSD will provide support at the elementary level with full-time counselors to address issues with chronic absenteeism, often the result of mental health or social-emotional issues for students. This ongoing support will provide equity in staffing across all elementary sites allowing for increased attention to positive behavior supports, family supports and outreach, partnerships with community mental health providers, and parent/caregiver education offerings.

## LCAP Highlights

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

While the fundamental purpose of our schools is to ensure all students learn at high levels, Wiseburn USD goes further to ensure students graduate from our schools prepared for future challenges, both academic and personal. Ongoing review of LCAP goals and assurances, analysis of state and local data, and input from staff and educational partners have allowed WUSD to identify focus areas to achieve our district's all-encompassing mission: "Engage, Empower, Elevate." Based on this annual and ongoing process, the actions and services in the LCAP fell into the following areas of influence:

Goal 1. Safety ~ We assure that all stakeholders will have access to a safe learning environment both physically and emotionally and are assured that well-trained adults and children on campus will take reasonable actions to maintain the safety of all students.

Goal 2. Student-Centered/Whole Child ~ We assure that our instructional program and students' entire experience at school are attentive to individual students' academic and social-emotional strengths, needs, and choices. We specifically assure that this commitment applies to all students where every child is known, and their strengths and weaknesses are addressed accordingly.

Goal 3. Future Ready ~ We assure teaching and learning that includes digital literacy, reasoning, and collaborative-based experiences in academic and co-curricular programs to strengthen students' ability to excel as lifelong learners in an ever-changing world. We commit to empowering all students to leave our schools with positive views and self-confidence supported by the knowledge, skills, and attitudes to equip them for an evolving world. The commitment includes an authentic and practical approach to student learning and a priority for professional learning opportunities for staff.

Goal 4. Community and Collaboration (Diversity, Equity, Inclusion) ~ We assure that all members of the WUSD community are viewed as partners in education. We believe in diversity, equity, and inclusion. We assure all employees and stakeholders feel connected, involved, included, heard, and respected as integral members of the WUSD community. In turn, all community members will plan an active role in WUSD's continuous improvement. The District will continue its efforts at outreach to encourage community access to online, published, and more personalized settings to remain informed, involved, and knowledgeable about WUSD programs and initiatives.

Goal 5. Organizational Strength ~ We assure WUSD will manage the District as a whole, as well as individual school sites, with prudent and effective organizational procedures and practices. This includes appropriate and effective internal controls that are regularly evaluated and improved, as needed. We assure the development of our team, and we seek to implement best practices in the vital areas required to operate the District. Wiseburn further commits to maintaining a strong fiscal position that, to the extent possible, supports the high-quality advancement of our assurances in a fiscally prudent and equitable manner.

Based on these five goals, the LCAP actions continue to work in concert to address learning and emotional difficulties while promoting the higher learning aspirations of all students. Key highlights include: maintaining counseling supports TK-8 to include counseling and psychologist associates (Goal 2), increasing the District focus on MTSS strategies through training and personnel supports (Goal 1), maintaining teachers with timely student outcome data via a District coordinator position to address assessment and data (Goal 3), providing Math Specialist and consultancy supports to teachers in the area of math (Goal 3), maintaining staffing of the elementary physical education program to promote student fitness and provide teacher collaboration time (Goal 2), maintaining a District coordinator position to address diversity, equity and inclusion in WUSD (Goal 4), and growing teacher collaboration supports in designing instruction and promoting targeted support services to address high-need students to include students identified as English Learners (Goal 3).

# 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.

No schools in the Wiseburn Unified School District meet eligibility criteria for comprehensive support and improvement funding.

## ***Support for Identified Schools***

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

## ***Monitoring and Evaluating Effectiveness***

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

# Engaging Educational Partners

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

A major function of the Local Control Accountability Plan (LCAP) is to provide a transparent process for developing the overall budget for the District reflective of actions designed to increase student achievement. The WUSD LCAP memorializes the outcome of the LCAP development process, which reflects: (a) comprehensive strategic planning, (b) meaningful engagement with educational partners, and attends to (c) all legal requirements. While the Wiseburn Unified School District is committed to providing educational partners an opportunity to participate in the LCAP process at many levels, the sections included within the LCAP do not and cannot reflect the full development process. Inclusion of educational partners is a key part of the LCAP process. Educational partners include students, parents, teachers, staff, community members, local bargaining units, principals, and other administrators. The LCAP development process is designed as a year-round progression that is inclusive, transparent, and thoughtful. The School Site Councils at each of the District's four schools develop a Single Plan for Student Achievement (SPSA) aligned with the LCAP goals. In the same way, at the District level, the LCAP is developed and updated each year with the eight State LCAP priorities in mind. Specifically, the LCAP Committee, Parent Advisory Committee, District Administrative Council, and the District English Language Advisory Committee (DELAC) work to develop the details of the LCAP plan and monitor the yearly cycle of implementation. The District English Learner Advisory Council serves as a guiding group in creating and revising the LCAP with meetings in March and May, providing input on the use of supplemental funds to best serve students identified as English Learners. These educational partner groups provide valuable input which results in identifying specific programs primarily focused on support for English Language Learners, foster youth, and students with low socioeconomic status.

The LCAP Committee and the Parent Advisory Committee meet over a period of months with members representing caregivers, community members, Wiseburn Faculty Association, CSEA, the local SELPA, and WUSD administration. The WFA and CSEA leadership also meet regularly for consultation with the Superintendent, Chief Business Official, and the Assistant Superintendent of Human Resources to provide input regarding all aspects of student and staff needs. The Superintendent personally provides information garnered from these discussions with the LCAP, Parent Advisory, and DELAC committees at their regularly scheduled meetings in relation to the LCAP development process. Meetings are designed to be active and involve the participants in meaningful analysis and discussion about using limited resources to best meet the needs of all students, including English Learners, Foster Youth, and Socio-Economically Disadvantaged (SED) students. In addition to student input via results from the California Healthy Kids Survey, a student focus group is organized through the middle school student council to discuss LCAP goals and actions, and District and site leadership present the LCAP providing a forum for discussion at each school's open association PTA meetings.

Opportunities for feedback were made available to educational partners through various means including:

January 18 - Dana Middle School Student Focus Group meeting

January 1-30 - WUSD family LCAP survey; California School Staff Survey (CSSS); California Healthy Kids Survey (CHKS) grades 5 and 7

February 2 - April 8 - School Parent-Teacher Association meetings

March 1 and May 31 - WUSD DELAC Committee meetings

March 16 and May 8 - WUSD Parent Advisory Committee, LCAP Committee meetings

May 8 - Consult with SELPA representative



June 22, 2023 - Public hearing for both the LCAP and District budget at a regularly scheduled meeting of the Board of Trustees

These committees offer additional comments and affirm that the plan moves forward for Board of Trustee review. Each committee is also asked to affirm the LCAP process in Wiseburn as both transparent and productive. Comments offered by educational partners were addressed during the meeting times. The final Parent Advisory Committee meeting (May 8), final LCAP Committee meeting (May 8), and end-of-the-year DELAC meeting (May 31) included a review of the draft LCAP with written follow-up to comments/questions by those in attendance from the Superintendent. Throughout this process, educational partners were provided with the opportunity to add statements or comments on actions and expenditures through the Superintendent's office or through the comment portal on the District website. No written comments were provided to the Superintendent during the public hearing; therefore, no additional response was offered by the Superintendent.

The members of the public were notified of the opportunity to submit written comments regarding actions and expenditures in the LCAP on June 12. This was publicized through newspapers, social media, and the website. The draft was on the district website with an option to comment via a "Share Your Thoughts" link. The LCAP, Local Indicators, and District budget were presented for approval to the Board of Trustees on June 27, 2023, at a regularly scheduled meeting of the Board of Trustees.

#### A summary of the feedback provided by specific educational partners.

The Wiseburn USD LCAP is supported by the District's goals and assurances. These identified goals are meant to guide the District's core work of ensuring whole-child student success. The development of both goals and assurances was the result of the collaborative efforts of numerous District educational partner committees which consisted of more than 100 participants representing teachers, support staff, administrators, caregivers, and community members from across our system. Over a period of one year, committee attendees arrived at a consensus around the District's 5 goals through a series of informative meeting sessions/focus groups where input from all educational partners was solicited. The goals were further reviewed and discussed by the WUSD Board of Trustees and Superintendent during an open session of the School Board and were determined to be reflective of the District's mission. Further, the strategic plan provides the entire District community with clarity around the key district goals and operating priorities for the WUSD. The goals and metrics provided via the strategic plan align with all 8 State Priorities and form the basis for the 2021-2024 District LCAP.

WUSD Five Strategic Focus Areas:

1. Safety
2. Student-Centered/Whole Child
3. Future Ready
4. Community and Collaboration (Diversity, Inclusion, Equity)
5. Organizational Strength

An ongoing review of the 2022-2023 LCAP goals, metrics, and actions was facilitated in person with educational partners. Feedback was collected and reviewed, resulting in a revision of actions to more accurately support the needs of students in 2022-2023. Feedback from our educational partners was consistent with responses received in 2020-2021 related to the continued need for counseling support in schools,

math intervention services for students, and collaboration time for teachers provided via the elementary physical education program. In addition, an increased emphasis on school safety and mathematics instruction surfaced from educational partners in both survey open responses and committee input sessions.

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

With the goals identified, actions and expenditures were reviewed through a series of educational partner meetings throughout the 2022-2023 school year. Feedback was provided through staff and community surveys in addition to meetings with parents/caregivers, local SELPA representatives, a student focus group, school staff, labor partners (the Wiseburn Faculty Association and the Classified School Employees Association), Wiseburn Education Foundation (WEF), Parent Advisory Committee, LCAP Committee, District English Learners Advisory Committee (DELAC), School Parent-Teacher Associations, administrators, Board of Trustees and the District Cabinet members.

Based on educational partner feedback, continued funding for full-time counseling supports at both the middle and elementary schools was deemed essential in addressing the social-emotional needs, specifically for students identified as low-income, homeless, or in foster care (Goal 2 Action 10). Continuation of the no-cost access to the EASE confidential counseling services offered by the Los Angeles County Office of Education for all District employees and CARESolace a resource for mental health services available to students, families, and staff (Goal 2 Action 12) were also identified as essential components of the LCAP actions. The District's need to highlight inclusion and equity continued to emerge as an essential need from educational partner input resulting in the continued funding of a District Diversity, Equity, and Inclusion Coordinator position to provide support services to staff and families and prioritize restorative practices and curriculum review (Goal 4 Action 5). Educational partner support for student enrichment resulted in the ongoing prioritization of an extensive electives program at the middle school addressing all areas of science, technology, engineering, arts, and math (STEAM) interests of students (Goal 2 Action 6) with the continuance of lower grade access to instrumental music for all students, specifically those identified as low income (Goal 2 Action 16; Goal 2 Action 5). A review of both 2022 CAASPP results and local assessment outcomes highlighted the need to increase math instructional support as part of parent education opportunities at all grade levels (Goal 2, Action 19; Goal 3 Action 21). Regular input by staff and educational partners confirmed the need to continue funding the translation of materials provided to Wiseburn families (Goal 3 Action 3). Based on specific input from school principals and teachers identifying a need to continue providing teacher collaboration time (TCT) within the school day, funding for the elementary physical education program was maintained allowing teachers time to meet, review student data, work with coaches, and plan for the tiered instructional needs of their students (Goal 2 Action 7). In addition, the District focus on co-teaching was deemed an area of need by educational partners, promoting continued funding for professional learning opportunities focused on strategies to support this shift in practice (Goal 3, Action 5). In the area of safety (Goal 1) increased attention to internet safety and continued support of classroom tech and student devices solidified continued funding for tech-related costs found in the LCAP (Goal 1, Action 1; Goal 3, Actions 14, 15; Goal 5, Action 4) In Wiseburn, the processes for gathering educational partner input strongly influence the actions and expenditures identified in the 2021-2024 Local Control Accountability Plan (LCAP).



# Goals and Actions

## Goal

Goal #	Description
1	Safety ~ We assure that all stakeholders will have access to a safe learning environment both physically and emotionally and are assured that well-trained adults and children on campus will take reasonable actions to maintain the safety of all students.

An explanation of why the LEA has developed this goal.

This Maintenance Goal was developed by focus groups made up of WUSD families, teachers, and students to create a district-wide strategic plan built on common goals encompassing safety in relation to facilities, student behaviors, absenteeism, and accountability. This goal focuses on student and staff safety encompassing State Priorities 1 and 6 as based on results of a recent safety audit conducted at all school sites, the California Healthy Kids Survey results, District data retrieved from the California Dashboard, and focus group shared priorities. With these measures, this goal will be monitored using a more specific and data-intensive approach to measure outcomes.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fully credentialed and appropriately assigned teachers: CALPADS 4.1 Staffing, 4.3 Assignments/ CA Dashboard Basics: Local Indicators Teachers, Instructional Materials, Facilities	2019-2020 100% of teachers were fully credentialed and appropriately assigned.	2020-2021 97% of teachers were fully credentialed and appropriately assigned. There were 2 misassignments and 1 vacant position.- NOT MET	2021-2022 95% of teachers were fully credentialed and appropriately assigned. There were 6 misassignments and 2 vacant position.- NOT MET		100% of teachers will be fully credentialed and appropriately assigned. Standard Met on the CA Dashboard
School Accountability Report Card (SARC)	2019-2020 100% of students have access to instructional materials in print or	2020-2021 100% of students have access to instructional materials in print or	2021-2022 100% of students have access to instructional materials in print or		100% of students have access to instructional materials in print or electronic

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	electronic formats as reported in site SARC reports.	electronic formats as reported in site SARC reports. - MET	electronic formats as reported in site SARC reports. - MET  2022-2023 100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports. - MET		formats as reported in site SARC reports
Annual number of Williams Complaints	2019-2020 no Williams complaints received	2020-2021 no Williams complaints received. - MET  2021-2022 no Williams complaints received. - MET	2021-2022 no Williams complaints received. - MET  2022-2023 no Williams complaints received. - MET		0 Williams complaints received
School Safety (Pupils): California Healthy Kids Survey Grades 5 and 7	2019-20 CHKS survey results indicate 87% of grade 5 and 82% of grade 7 students marked high or moderate on the question about feeling safe at school.	2020-21 CHKS survey did not include the question about feeling safe at school. - NOT AVAILABLE  2021-22 CHKS survey results indicate 86% of grade 5 and 70% of grade 7 students marked high or moderate on the question about feeling	2022-23 CHKS survey results indicate 81% of grade 5 and 62% of grade 7 students marked high or moderate on the question about feeling safe at school. - NOT MET		95% of students indicate they feel safe at school on the CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		safe at school. - NOT MET			
Parent Input in Decision Making: LCAP Survey- Children at this school have access to a learning environment that is emotionally safe	2020-21 Survey respondents Agree/Strongly Agree 87%	2021-22 Survey respondents Agree/Strongly Agree 89%. - NOT MET	2022-23 Survey respondents Agree/Strongly Agree 86%. - NOT MET		95% of survey respondents Agree/Strongly Agree
School Student Safety (Staff): California Healthy Kids Staff Survey	2022-23 CHKS Staff survey results indicate 96% of teachers marked strongly agree or agree on the question about students feeling safe at school.				95% of survey respondents Agree/Strongly Agree
CA School Dashboard: District Suspension Rate	2019 CA School Dashboard Suspension Indicator shows 1.1% suspended at least once an increase of 0.6% from the year before, for a Yellow overall dashboard rating	2020 CA School Dashboard Suspension Indicator was not used statewide. - NOT AVAILABLE However, 2020-21 CDE Data Quest reports a Suspension rate of 0.1%  2021-22 CA Dashboard Suspension Indicator was not used	2021-2022 CA School Dashboard Suspension Indicator shows 1.6% suspended at least once. - Dashboard indicator of Low as color system was not used this year. - Met		CA School Dashboard Suspension Status Indicator will be Green or Blue

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		statewide. - NOT AVAILABLE			
Middle School Drop Out Rate	2019-2020 the middle School Dropout Rate was at 0 students.	2020-2021 the middle School Dropout Rate was at 0 students. - MET  2021-2022 the middle School Dropout Rate was at 0 students. - MET	2022-2023 the middle School Dropout Rate was at 0 students. - MET		Maintain 0 students for the Middle School Dropout Rate
SARC Facilities Review Outcomes	2019-2020 annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities.	2020-2021 annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities. - MET  2021-2022 annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities. - MET	2022-2023 annual overall rating of 'good' or 'exemplary' on 100% of the district school SARC facilities repair reports to ensure all students are provided with safe school facilities. - MET		100% of the district school SARC facilities repair reports will have an annual overall rating of 'good' or 'exemplary'

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Training for safety: The District will provide staff with training on sexual harassment, mandated reporting, blood-borne pathogens, pesticides, and ALICE training	2019-20 100% of certificated and credentialed staff completed these trainings with a minimum or better passing score.	2020-21 100% of certificated and credentialed staff completed these trainings with a minimum or better passing score. - MET	2021-22 100% of certificated and credentialed staff completed these trainings with a minimum or better passing score. - MET  2022-23 100% of certificated and credentialed staff completed these trainings with a minimum or better passing score. - MET		100% of credentialed and classified staff complete the courses with a minimum or better passing score.
LCAP Survey: Parent Input on Decision Making - Children at this school have access to a learning environment that is physically safe.	2020-21 survey respondents Agree/Strongly Agree 90%	2021-22 survey respondents Agree/Strongly Agree 94% - NOT MET	2022-23 survey respondents Agree/Strongly Agree 91% - NOT MET		95% of survey respondents Agree/Strongly Agree

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Technology Infrastructure - Network Safety	The District employ a network safety systems specialist to review existing infrastructure and ensure overall security of student data and Distict systems.	\$12,000.00	No
1.2	Professional Staffing	The District will maintain proper teacher and administrative staffing ratios and ensure appropriate credentialing.	\$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>1.3</b>	Classified Staffing	The District will maintain proper staffing to support school and district operations and student supports.	\$5,696,000.00	No
<b>1.4</b>	Staff Safety Training	The District will provide staff with ALICE, and Epi-pen training as required, as well as safety-related online modules	\$9,500.00	No
<b>1.5</b>	Professional Learning-Classified Staff	Classified Staff will provide multiple trainings in areas such as: Social support for students, prompting hierarchy, positive behavior support, CPI Nonviolent Crisis Prevention, assistive technology, adapting / modifying classroom materials, CPR, and facilitating social interactions with typical peers.	\$10,000.00	No
<b>1.6</b>	Assignment Monitoring	The District provide appropriate support staff to ensure that all WUSD students learn from properly credentialed teachers in their authorized area of instruction.	\$101,000.00	No
<b>1.7</b>	Scheduled Inspection and Maintenance	The District will have systems in place to improve facility safety, security, and cleanliness of all district buildings and campuses.	\$0.00	No
<b>1.8</b>	Deferred Maintenance-Preventative Maintenance	The District will commit 3% to 5% of General Fund expenditures towards deferred maintenance and routine restricted maintenance on an annual basis.	\$897,000.00	No
<b>1.9</b>	Middle School Campus Monitoring Personnel	The District will ensure campus monitoring by designated personnel to support and supervise students during school athletic and enrichment events throughout the middle school campus. Through high visibility on campus and positive contact with students, additional personnel in	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		this area will facilitate a safe school climate both during school and beyond the bell that will support English Learners, foster youth, and low-income pupils towards improved educational outcomes.		
1.10	Elementary Assistant Principal Positions	Low-income pupils, English Learners, and Foster Youth are the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance. This action works to build a positive school environment and create incentives to increase attendance levels and decrease truancy. An ongoing review of data and stakeholder input has led to a District decision to hire three full-time elementary assistant principals to focus on student attendance, behavior, safety, and parent engagement needs.	\$270,000.00	No
1.11	Middle School Campus Monitoring Personnel	The District will ensure campus monitoring by designated personnel to support and supervise students throughout the middle school campus to promote a safe school climate.	\$34,000.00	No

## Goal Analysis [2022-23]

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

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

Overall implementation was successful for Goal 1. Over the past year, the district has worked with educational partners, staff, and administrators to provide safe, clean, and welcoming campuses. The support of the District maintenance and operations staff, campus supervision personnel, mandated safety training, and an extraordinary focus on school cleanliness fully supported the implementation of Goal 1. Goal 1 addresses state priority 1 conditions of learning and state priority 6 school climate.

### Successes:

WUSD successfully carried out this goal, as indicated in our year one outcomes. WUSD prioritized making repairs to district facilities based on safety needs first (G1.7,8). To address the needs of students specifically, those identified as low-income, English Learners, and Foster Youth who may be the most susceptible to issues with bullying, discipline, and behavioral issues at school resulting in poor attendance, WUSD employed campus supervision personnel and maintained counseling supports to principally address the needs of these students (1.9, 2.10). In addition, designated campus monitoring personnel at the middle school served to ensure support and supervision of students

identified as part of our unduplicated pupil population who remain on campus after school hours for a variety of safety and academic needs related to individual needs and circumstances (G1.9).

**Challenges:**

Some actions reflect substantive differences in the implementation of these actions (G1.1,11). Challenges with hiring classified instructional aide personnel persist (G1.11), while technology infrastructure cost (District Firewall) increased adding to the overall projected cost for this action (G1.1).

**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.**

Material differences between budgeted expenditures and estimated expenditures:

G1.1 Increased cost required to study District technology infrastructure based on demands across campuses for safe, reliable internet access (+\$2,000)

G1.11 Decreased anticipated costs due to issues with staffing (-\$19,000)

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

All actions identified for Goal 1 worked to ensure further progress in the areas of safety and school climate and culture.

G1.4 Focused on staff safety training resulting in 100% of certificated and credentialed staff having completed these trainings with a minimum or better passing score.

G1.2 Focused on new teacher induction (BTSA) program funding which ensures a well-trained and highly qualified teaching staff in WUSD.

G1.7,8,9 These actions combine to ensure WUSD's 2022 low chronic absenteeism rate of 10.8% and high facilities school inspection ratings (Good/Exemplary) further highlighting the effectiveness of actions identified in Goal 1 as well as Goal 2.

**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.**

Planned changes to metrics:

A metric for student safety as viewed by Teachers/Staff was added to this goal with the 2022-23 school year as the baseline year.

**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	Student-Centered/Whole Child ~ We assure that our instructional program and students' entire experience at school are attentive to individual students' academic and social emotional strengths, needs, and choices. We specifically assure that this commitment applies to all students where every child is known, and their strengths and weaknesses are addressed accordingly.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed by focus groups made up of WUSD families, teachers, and students to create a district-wide strategic plan built on common goals. This goal was developed based on stakeholder feedback which emphasized the need for access to mental health supports on all District campuses and personalization of learning for all students in WUSD specifically our unduplicated pupil population. This goal focuses on the needs of students encompassing State Priorities 4, 5, 6, and 8. Recent local assessment data in reading and math as well as results from student surveys, parent surveys, and a heightened emphasis on the use of data to support personalization of learning, staff supports, and increased mental health and enrichment support for all students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Expulsion Report for Wiseburn Unified School District	2019-20 CDE Expulsion Report reflects a 0% District expulsion rate,	2020-21 CDE Expulsion Report reflects a 0% District expulsion rate. -MET	2021-22 CDE Expulsion Report reflects a 0% District expulsion rate. -MET		Maintain District Expulsion Rate of 0%
Renaissance Star Reading summative (End of the Year) assessment results.	2019-20 Star Reading End of the Year results show that 22% of students were not meeting reading standards.	2020-21 Star Reading End of the Year results show that 15% of students were not meeting reading standards. - MET  2021-22 Star Reading End of the 3rd Quarter results show that 17%	2022-23 Star Reading End of the 3rd Quarter results show that 20% of students were not meeting reading standards. - NOT MET		Decrease students not meeting reading standards by 2% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of students were not meeting reading standards. - NOT MET			
Renaissance Star Math summative (End of the Year) assessment results.	2019-20 End of the Year results show 25% of the students were not meeting math standards.	<p>2020-21 Grades 2-8 Star Math End of the Year results show that 25% of students were not meeting math standards. - NOT MET</p> <p>2021-22 Grades 2-8 Star Math End of the 3rd Quarter results show that 24% of students were not meeting math standards. - NOT MET</p>	2021-22 Star Math End of the 3rd Quarter results show that 26% of students were not meeting reading standards. - NOT MET		Decrease students not meeting math standards by 2% annually
California Healthy Kids Survey Grades 5 and 7	2019-20 CHKS survey results indicate 93% of grade 5 and 81% of grade 7 students marked high or moderate in the area of Academic Motivation.	<p>2020-21 CHKS survey results indicate 88% of grade 5 and 65% of grade 7 students marked high or moderate in the area of Academic Motivation. - NOT MET</p> <p>2021-22 CHKS survey results indicate 88%</p>	2022-23 CHKS survey results indicate 91% of grade 5 and 62% of grade 7 students marked high or moderate in the area of Academic Motivation - NOT MET		95% of grade 5 students and 95% of grade 7 students will mark high or moderate in the area of Academic Motivation on the CHKS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		of grade 5 and 69% of grade 7 students marked high or moderate in the area of Academic Motivation. - NOT MET			
California Healthy Kids Survey Grade 5	2019-20 CHKS survey results indicate 78% of grade 5 students marked Yes, most of the time or Yes, all of the time on the area of the school providing Social-Emotional learning supports.	2020-21 CHKS survey did not ask about the school providing Social-Emotional learning supports. - NOT AVAILABLE  2021-22 CHKS survey results indicate 74% of grade 5 students marked Yes, most of the time or Yes, all of the time on the area of the school providing Social-Emotional learning supports - NOT MET	2022-23 CHKS survey results indicate 70% of grade 5 students marked Yes, most of the time or Yes, all of the time on the area of the school providing Social-Emotional learning supports - NOT MET		90% of grade 5 students will will mark Yes, all of the time or Yes, most of the time in the area of Social Emotional Learning Supports on the CHKS
California Healthy Kids Survey Grade 5 and 7	2019-20 CHKS survey results indicate 86% of grade 5 and 65% of grade 7 students marked high or moderate on the question "I have a say in how things work."	2020-21 CHKS survey results indicate 87% of grade 5 marked high or moderate on the question "Do the teachers and other grown-ups at school ask you about your	2022-23 CHKS survey results indicate 88% of grade 5 and 48% of grade 7 students marked high or moderate on the question (5th)"Do the teachers and other		80% of grade 5 students and 70% of grade 7 students will mark high or moderate on the question/statement "I have a say in how things work."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>ideas?" - Elem and the question was not asked of grade 7 students. - MET/NOT AVAILABLE</p> <p>2021-22 CHKS survey results indicate 83% of grade 5 and 52% of grade 7 students marked high or moderate on the question "Do the teachers and other grown-ups at school ask you about your ideas?" - NOT MET</p>	<p>grown-ups at school ask you about your ideas?" or (7th)"I have a say in how things work." - MET/NOT MET</p>		
California Healthy Kids Survey Grade 7	2019-20 CHKS survey results indicate 74% of grade 7 students marked high or moderate on the question "I do things that make a difference."	<p>2020-21 CHKS survey did not ask the question "I do things that make a difference." - NOT AVAILABLE</p> <p>2021-22 CHKS survey results indicate 67% of grade 7 students marked high or moderate on the question "I do things that make a difference." - NOT MET</p>	2022-23 CHKS survey results indicate 58% of grade 7 students marked high or moderate on the question "I do things that make a difference." - NOT MET		80% of grade 7 students will mark high or moderate on the statement "I do things that make a difference."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard: District Suspension Rate	2019 CA Dashboard Suspension Indicator shows 1.1% suspended at least once an increase of 0.6% from the year before, for a Yellow overall dashboard rating.	2020 CA Dashboard Suspension Indicator was not used statewide.  2021 CA Dashboard Suspension Indicator was not used statewide. (Dashboard results available in 2023)	2021-2022 CA Dashboard Suspension Indicator shows 1.6% suspended at least once. - Dashboard indicator of Low as color system was not used this year. - MET		CA Dashboard Suspension Status Indicator will be Green or Blue
Instructional Materials	2019-2020 100% of students had access to standards-aligned instructional materials.	2020-21 100% of students had access to standards-aligned instructional materials. - MET  2021-22 100% of students had access to standards-aligned instructional materials. - MET	2022-23 100% of students had access to standards-aligned instructional materials. - MET		100% of students have access to standards-aligned instructional materials
Access to a Broad Course of Study	2019-20 100% of TK - 5th grade students had weekly music instruction.	2020-21 100% of TK - 5th grade students had weekly music instruction. - MET  2021-22 100% of TK - 5th grade students had weekly music instruction. - MET	2022-23 100% of TK - 5th grade students had weekly music instruction. - MET		Maintain 100% of students in grades TK-5 receiving weekly music instruction.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	2019-20 165 students in grades 6-8 selected a music class as their elective.	2020-21 Pupil Outcomes: 286 students in grades 6-8 selected a music class as their elective. - MET  2021-22 Pupil Outcomes: 444 students in grades 6-8 selected a music class as their elective. - MET	2022-23 Pupil Outcomes: 439 students in grades 6-8 selected a music class as their elective. - Sustained		Increase number of students participating in a music elective at the middle school by 20% annually.

## Actions

Action #	Title	Description	Total Funds	Contributing
<b>2.1</b>	System of local performance assessments	The District will build a system of aligned local performance assessments for students to routinely demonstrate their progress in reading and Mathematics.	\$31,750.00	No
<b>2.2</b>	Student Performance Data System	The District will maintain a comprehensive and consistent system for student data which allows for in-depth analysis of student performance of low-income pupils, English Learners, Foster Youth, and Redesignated Fluent English Proficient students across the K-8 system for Wiseburn Unified. Data will be accessible at the student, teacher, site, and district levels.	\$7,000.00	No
<b>2.3</b>	Certificated Staff Lesson Study/LAB Days and Extended	The District will provide substitute teachers to support 4 lesson study days for TK-5 certificated staff with a focus on accelerating student progress through the implementation, expansion, or enhancement of	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Teacher Collaboration Time	tier 1 learning supports in Mathematics and writing. The District will provide this same support to English Language Arts certificated staff for grades 6-8 with a focus on reading. All certificated staff will be afforded additional teacher collaboration time monthly to further plan for tier 1 instruction on behalf of all students.		
<b>2.4</b>	Positive Behavior Supports (PBS) Program	The District will support site PBS programs to address anti-bullying practices which impact learning and attendance utilizing restorative practices, community circles, and social emotional curriculum and materials.	\$15,000.00	No
<b>2.5</b>	Elementary Arts Education	The District will increase support for Arts Education programs in music and visual arts to enrich and broaden learning experiences for all WUSD elementary students affording equal access to all students.	\$390,000.00	No
<b>2.6</b>	Middle School Electives Program	The District will continue to support a robust elective program to include Visual and Performing Arts, STEM/PLTW, orchestra/symphonic/strings/ and concert band, and leveled Spanish Language instruction affording equal access to all students.	\$650,500.00	No
<b>2.7</b>	Elementary Physical Education Program	The District will provide a healthy elementary physical education program across grades TK-5.	\$220,996.00	No
<b>2.8</b>	Reading Tier 3 Intervention Services and Resources	The District will provide Tier II and Tier III reading intervention personnel and resources for identified students with a focus on low-income students, English Learners, and Foster Youth.	\$123,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
<b>2.9</b>	Mathematics Tier 3 Intervention Services and Resources	The District will provide Tier III Mathematics intervention resources for identified students with a focus on low-income students, English Learners, and Foster Youth.	\$49,500.00	No
<b>2.10</b>	School Counseling Services	The District will provide in-school counseling services that afford tier 2 social/emotional support to students TK-8 with a focus on foster youth and low-income pupils.	\$877,772.00	Yes
<b>2.11</b>	Trauma Informed Practices and Social-Emotional Curriculum Training	The District will provide training to staff in support of students experiencing trauma (tier 3), specifically students identified as low income, homeless, or in foster care.	\$10,000.00	Yes
<b>2.12</b>	WUSD Community Counseling Resources	The District will provide all employees access to EASE confidential counseling services and CARESolace mental health services for students and families, specifically those identified as low income, homeless, or in foster care. (Supplemental)	\$7,500.00	Yes
<b>2.13</b>	Gifted and Talented Education (GATE) Services and Resources	The District will provide equal access for identification to the district GATE program by implementing a universal screening process for all 3rd grade students.	\$40,000.00	No
<b>2.14</b>	Class-size reduction program Kindergarten - Grade 3	The District will maintain reduced class size in TK - 3rd Grade to provide a lower student to teacher ratio and improve student performance.	\$500,000.00	No
<b>2.15</b>	Staff Evaluation	The District will work with certificated staff to revise the staff evaluation protocols and expectations to include measures of performance in supporting developmental relationships and positive learning environments.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
<b>2.16</b>	Board Certified Behavior Analyst	The District will provide in-school behavior support services that afford social/emotional assistance to students TK-8 with a focus on foster youth and low-income pupils.	\$140,000.00	No
<b>2.17</b>	Social Emotion Support - WEB	The District will sustain the "Where Everyone Belongs" (WEB) program at Dana Middle School to support middle school transition and school connectedness	\$10,000.00	
<b>2.18</b>	Extended School Year & Targeted Summer Support Program	The District will provide a targeted learning summer program for identified students achieving two levels below grade level in math or reading as determined by benchmark assessment data, grades, and school recommendation.	\$150,000.00	No
<b>2.19</b>	TK-8 Supports - Mathematics/Reading /Writing	The District will provide consultant support in the areas of Readers/Writers Workshop and Cognitively Guided Instruction (CGI) essential teaching practices to accelerating student progress through the implementation, expansion, or enhancement of tier 1 learning supports	\$66,500.00	No

## Goal Analysis [2022-23]

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

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

Overall implementation was successful for goal 2. Wiseburn USD provided programs such as Positive Behavior Support Interventions, enrichment courses, a new science curriculum, Writers Workshop, and arts initiatives ensuring students' entire experience at school attends to individual students' academic and social-emotional strengths, needs, and choices. Goal 2 addresses state priorities 4, 5, 6, and 8 related to student achievement, engagement, school climate, and student outcomes.

Strengths:

G2.1 supported year two of the WUSD system of local performance assessments, providing regular access to student outcome data K-8 in the area of reading. Mathematics assessments, too, were implemented in grades 1-8 allowing for data review across grade levels by administrators and access to real-time student data by teachers to inform and personalize instruction. Data outcomes were presented at public Board of Trustee meetings and staff collaborative meetings to better inform instructional planning.

G2.5,7 provided both arts and physical education programs to all elementary students opening up opportunities for teachers to meet and collaborate on behalf of their students. Teacher Collaboration Time (TCT), scheduled during PE blocks supported ongoing initiatives in writing, science and math, and music instruction at all grade levels provided a creative experience and instructional pathway for all students from grades TK to grade 8.

G2.10,11 provided a social-emotional learning/trauma-informed practices curriculum for students as well as added counseling personnel on all campuses to increase attention to the needs of students and the adults who staff WUSD schools. These actions worked in concert to grow programs and create opportunities for individuals to seek help and support throughout the school year. Now in its second year of use, the curriculum balanced counseling efforts with regular lessons focused on self-care and well-being.

G2.3,19 provided 100% of teachers with professional learning in the areas of writing strategies, cognitively guided instruction for math, a new science curriculum TK-8, and social-emotional learning providing general education, special education, and English Language Development teachers with strategies to address the specialized needs of students.

#### Challenges:

G2.10 Results from parent surveys, counseling services that presently support 13-16% of elementary students, and outcomes from the California Healthy Kids Survey indicating 70% (a 4% decrease) of 5th-grade students choosing YES for most or all of the time in the area of available social-emotional support, all point to a growing need for more awareness of counseling services at school sites. Thus, G2.10 reflects an increased cost for school counseling personnel.

G2.15 Due to the District's ongoing initiative implementation in the areas of writing, math, science, and SEL, a District plan to redesign the teacher evaluation process was postponed to 2023-2024. As a result, the amount budgeted was not spent but continues as an expected expense for the 2023-24 school year.

WUSD continues to provide instructional program intervention supports and improve instructional methodology based on the California State Standards with a focus on foster youth and low-income pupils. Further, the district has appropriately staffed all sites in the area of counseling services to provide social-emotional support to students emphasizing the needs of foster youth and low-income pupils.

#### 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.

Material differences between budgeted expenditures and estimated expenditures:

G2.1 The action funding for the system of assessment increased in cost during the 2022-23 school year (+\$6,750)

G2.3 The action was no longer needed due to the positive impact of Teacher Collaboration Time (TCT) and grade-level meeting time in providing space and time for teacher collaboration and planning (-\$36,000)

G2.4 The action funding was changed to zero cost due to previous funding to provide a one-time, 3-year subscription to the Second Step SEL program (-\$65,000)

G2.5 The initial estimate for the elementary arts program did not reflect current staffing (4 FTE music teachers) increasing the overall estimated expenditure (+125,000).

G2.9 Math intervention for students was provided through a 3rd party intervention program beyond the school day lowering the overall cost for this service. Primarily provided to students identified as low income, the funding source was changed to Title I (-\$20,500) and was no longer identified as a contributing action (supplemental funding).

G2.11 Previous funding reflected the initial onboarding of new programs. In 2022-2023 funding was reduced and used only to support ongoing needs (-\$15,000)

G2.15 The action was not implemented during the 2022-23 school year, but will be implemented during the 23-24 school year (-30,000)

G2.10 Increased costs reflect increases in school counseling personnel (+\$330,772).

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

Actions identified in Goal 2 (Student-Centered/Whole Child) aptly addressed needed additions to the existing WUSD programs to ensure accessibility for all students to both social-emotional and academic support.

G2.3 Professional coaching in the areas of Cognitively Guided Instruction and Balanced Literacy writing strategies at the elementary level and support via department/grade level release time elevated academic performance and school connectedness for all students, specifically those identified as English learners, foster youth, or low income. Coaching from the Talking Teaching Network during Principal Work Group (PWG) meetings supported administrative planning and promoted focused conversations among administrators in creating and aligning district initiatives for math, writing, SEL, and science (NGSS).

G2.4,10,11 As an outcome of continued implementation of the social-emotional curriculum (Second Step, Ripple Effects, Olweus) and counseling supports, TK-8 teachers provided customized student-focused activities promoting student well-being.

G2.5,6,7 Continued funding for staff to provide music and physical education instruction for all grade levels combined to extend enrichment opportunities for students and collaboration time for teachers.

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.

Planned changes to metrics:  
No changes to metrics for goal 2

Planned changes to actions:

G2.9 Although previously identified for supplemental funding, the district middle school has moved forward with a tutorial program to support students identified as low-income beyond the bell utilizing additional Title I funding.

G2.19 This action reflects professional coaching in the area of mathematics specific to the middle grades teachers reducing the total estimated cost for consultant support. Ongoing consultancy support of TK-5 teachers in the areas of Writers Workshop instructional practices will be provided through teacher collaborative time and administrative support based on the completion of a two-year program to provide training/coaching with both consultants and teachers on special assignment.

**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	Future Ready ~ We assure teaching and learning that includes digital literacy, reasoning, and collaborative-based experiences in academic and co-curricular programs to strengthen students' ability to excel as lifelong learners in an ever-changing world. We commit to empowering all students to leave our schools with positive views and self-confidence supported by the knowledge, skills, and attitudes to equip them for an evolving world. The commitment includes an authentic and practical approach to student learning and a priority for professional learning opportunities for staff.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed by focus groups made up of WUSD families, teachers, and students to create a district-wide strategic plan built on common goals. This goal focuses on the future college and career readiness needs of students encompassing State Priorities 2, 5 and 7. Recent State assessment data, parent surveys, and a heightened emphasis on literacy in the areas of science, technology, engineering, and math education as part of the California State Standards have led to a focus on creating opportunities for all students in the areas of college and career readiness. Actions and metrics will work in concert to achieve this goal focusing on the Multi-Tiered System of Support Tiers emphasizing college and career readiness and the individual needs of each child in the District.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard average for all grades 3-8 students in English Language Arts	2019 California Dashboard average for all grade 3-8 students shows a Language Arts indicator of 49 above standards. An increase of 5.6 points from the year before, for a Blue overall dashboard rating.	2020 CA Dashboard ELA Indicator was not used statewide.  2021 CA Dashboard ELA Indicator was not used statewide. (Dashboard results available in 2023)	2022 California Dashboard average for all grade 3-8 students shows a Language Arts indicator of 32.6 above standard for a High overall dashboard rating. - MET		California Dashboard Language Arts indicator will be Blue or Green.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Department of Education Tests at a Glance Dashboard: English Language Proficiency for Summative English Language Proficiency Assessments for California	2019 Summative ELPAC data shows 34.02% of the students scored at level 4 (well developed).	2019 Summative ELPAC data was not used Statewide.  2020-21 Summative ELPAC data shows 25.35% of the students scored at level 4 (well developed). - NOT MET	2021-22 Summative ELPAC data shows 41.1% of the students scored at level 4 (well developed). - MET		Summative ELPAC Level 4 will increase by 2% annually.
California Dashboard: Annual CAASPP Summative Assessment Results for English Language Arts	2019 CAASP English Language Arts data shows 9% of grade 3 students in the Not Met category.	2020 CA Dashboard ELA Indicator was not used statewide.  2021 CA Dashboard ELA Indicator was not used statewide. (Dashboard results available in 2023)	2022 CAASP English Language Arts data shows 21.43% of grade 3 students in the Not Met category.- NOT MET		CAASPP Language Arts data for grade 3 students will show 0% in the Not Met category.
California Dashboard average for SED students in English Language Arts	2019 California Dashboard average for SED students shows a Language Arts indicator of 27.6 points above standard. Maintained 2.5 points from the year before, for a Green overall dashboard rating.	2020 CA Dashboard ELA Indicator was not used statewide.  2021 CA Dashboard ELA Indicator was not used statewide. (Dashboard results available in 2023)	2022 California Dashboard average for SED students shows a Language Arts indicator of 5.6 points above standard with a Medium dashboard rating. - NOT MET		California Dashboard Language Arts indicator for SED students will be Blue or Green.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Dashboard average for English Language Learners in English Language Arts	2019 California Dashboard average for English Language learners shows a Language Arts indicator of 13.7 points above standard. An increase of 3 points from the year before, for a Green overall dashboard rating.	2020 CA Dashboard ELA Indicator was not used statewide.  2021 CA Dashboard ELA Indicator was not used statewide. (Dashboard results available in 2023)	2022 California Dashboard average for English Language learners shows a Language Arts indicator of 13.3 points below standard for a Low overall dashboard rating. - NOT MET		California Dashboard Language Arts indicator for English Language Learners will be Blue or Green.
California Dashboard average for all grades 3-8 students in Mathematics	2019 California Dashboard average for all grade 3-8 students shows a Mathematics indicator of 18.3 points above standard. An increase of 11.3 points from the year before, for a Green overall dashboard rating.	2020 CA Dashboard Mathematics Indicator was not used statewide.  2021 CA Dashboard Mathematics Indicator was not used statewide. (Dashboard results available in 2023)	2022 California Dashboard average for all grade 3-8 students shows a Mathematics indicator of 6.7 points below standard for a Medium overall dashboard rating. - NOT MET		California Dashboard Mathematics indicator will be Blue or Green.
California Dashboard average for SED students in Mathematics	2019 California Dashboard average for SED students shows a Mathematics indicator of 3.9 points below standard. An increase of 12 points from the year before, for a Green overall dashboard rating.	2020 CA Dashboard Mathematics Indicator was not used statewide.  2021 CA Dashboard Mathematics Indicator was not used statewide.(Dashboard results available in 2023)	2022 California Dashboard average for SED students shows a Mathematics indicator of 35.8 points below standard for a Low overall dashboard rating. - NOT MET		California Dashboard Mathematics indicator for SED students will be Blue or Green.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		results available in 2023)			
California Dashboard average for English Language Learners in Mathematics	2019 California Dashboard average for English Language learners shows a Mathematics indicator of 16.9 points below standard. An increase of 15.6 points from the year before, for a Green overall dashboard rating.	2020 CA Dashboard Mathematics Indicator was not used statewide.  2021 CA Dashboard Mathematics Indicator was not used statewide. (Dashboard results available in 2023)	2022 California Dashboard average for English Language learners shows a Mathematics indicator of 48.7 points below standard for a Low overall dashboard rating. -NOT MET		California Dashboard Mathematics indicator for English Language Learners will be Blue or Green.
California Department of Education Tests at a Glance Dashboard: Annual California Science Test (CAST) for 5th and 8th graders	2018-19 CAST results show that 53.37% of students met or exceeded the standard for science.	2019-20 the CAST was not administered.  2020-21 the CAST was not administered.	2021-22 the CAST results show that 45.63% of students met or exceeded the standard for science. - NOT MET		70% of students will met or exceeded the standard for science.
Metric/Indicator Reclassification rate for English Learners	The reclassification rate for English Learners for 2019-20 was 19%.	The reclassification rate for English Learners for 2020-21 was 23.2%. - MET	The reclassification rate for English Learners for 2021-22 was 20.7%. - MET		The reclassification rate for English Learners will maintain above 19%.
Annual California Dashboard English Learner Progress Indicator (ELPI)	2019 California Dashboard for ELPI shows 57.9% of English Learners were making progress towards English language proficiency	2020 CA Dashboard English Learner Indicator was not used statewide.  2021 CA Dashboard English Learner	2022 California Dashboard for ELPI shows 54.9% of English Learners were making progress towards English language proficiency		The District will maintain or increase 57.9% of students making progress towards English language proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	with a high performance level.	Indicator was not used statewide.(Dashboard results available in 2023)	with a medium performance level. - NOT MET		
California Dashboard Academic Engagement	2019 CA Dashboard Chronic Absentee Rate indicator shows 4.3% of students were chronically absent which was maintained at -0.1%, for a Green overall dashboard rating.	2020 CA Dashboard Chronic Absentee Indicator was not used statewide. However, 2020-21 CDE Data Quest reports a Chronic Absenteeism rate of 4.2%.  2021 CA Dashboard Chronic Absentee Indicator was not used statewide. (Dashboard results available in 2023)	2022 CA Dashboard Chronic Absentee Rate indicator shows 10.8% of students were chronically absent which was a High dashboard rating. - NOT MET		California Dashboard Chronic Absenteeism indicator for all students will be Blue or Green.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	English Language Development Program and Resources	The District will provide professional development to support all English Language Learners as well as additional services beyond core ELD instruction to include designated ELD teachers, instructional aides, professional development, and resource materials.	\$502,926.00	Yes
3.2	English Learner Proficiency Assessment	The District will provide support for implementation of the local assessment (STAR) for English Learner students. Including providing reports to families in English and their identified home language.	\$2,300.00	Yes

Action #	Title	Description	Total Funds	Contributing
<b>3.3</b>	Spanish Language Resources and Materials	The District will purchase Spanish (or other languages) versions of instructional material to support student access to core content.	\$10,000.00	Yes
<b>3.4</b>	Preschool Enrichment Program	The District will support the initiation of an inclusive preschool program for students with special needs through appropriate staffing and training.	\$275,000.00	No
<b>3.5</b>	Co-Teaching	The District will support initial and continued development of co-teaching practices to promote inclusion of special education students in all learning environments.	\$20,000.00	No
<b>3.6</b>	College and Career Readiness	The District will provide students, grades 7 and 8, the college/career exploration tool Headed2 California Careerzone.	\$5,000.00	No
<b>3.7</b>	Certificated Staff Professional Learning	The District will provide three (3) pupil free days for the purposes of professional growth to all WUSD teachers with a focus on academic and social-emotional needs of students.	\$266,500.00	No
<b>3.8</b>	Teacher Leadership	The District will pursue a strategic rollout of professional development to build (a) teacher capacity to create classroom environments and use instructional methodologies that intentionally cater to student practice and advancement of college and career readiness, and (b) leader capacity to manage the change process, create an enabling school culture, and support shifts in teacher practice.	\$17,000.00	No
<b>3.9</b>	Administrative Leadership	The District will support site administrators in building leadership capacity to manage the change process, create a school culture of	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		collective responsibility, and support shifts in teacher practice through the continuation of the District principal collaborative workgroup.		
<b>3.10</b>	Mathematics Targeted Support	The District will provide additional support to Mathematics classes grades 6-8 to address student learning needs.	\$0.00	No
<b>3.11</b>	STEM Education	The District will support online PLTW access to promote STEM college and career option awareness throughout the WUSD.	\$180,000.00	No
<b>3.12</b>	Next Generation Science Standards (NGSS) Resources and Materials	Provide NGSS aligned resources to teachers and students through a TK-8 adoption process and subsequent professional development processes.	\$0.00	No
<b>3.13</b>	Access to Essential Grade Level Curriculum	The District will replenish California State Standards aligned resources and materials for all TK-8 students and teachers.	\$40,000.00	No
<b>3.14</b>	Online Student Learning Resources	The District will provide ongoing support of online learning resources which provide outcome data and adaptive learning options for all levels of student learning.	\$125,000.00	No
<b>3.15</b>	Technology Support Personnel	The District will continue to employ 3 full time staff to provide technology support services to staff, students, and families.	\$255,500.00	No
<b>3.16</b>	District Data & Assessment Coordinator	The District will employ a full-time District Coordinator to address assessment, provide student-specific data, and identify candidates for Tier II and Tier III educational programs/interventions. This position supports the needs and circumstances of unduplicated pupils by informing staff who provide programs to increase learning in	\$151,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		classrooms and intervention programs, specifically for low-income pupils, English Learners, and Foster Youth. This position provides data analysis of student outcomes from local and State mandated assessments which further inform instructional strategies and tiered supports for unduplicated pupils.		
<b>3.17</b>	District Teacher on Special Assignment - Mathematics	Employ a Mathematics Teacher on Special Assignment (TOSA) to assist teacher teams in developing tier 1 and 2 systems of support area in the area of math primarily directed to address accessibility for targeted students.	\$0.00	No
<b>3.18</b>	District Teacher on Special Assignment - Balanced Literacy	Employ Balanced Literacy Teacher on Special Assignment (TOSA) to assist teacher teams in developing tier 1 and 2 systems of support in the areas of reading and writing primarily directed to address accessibility for targeted students.	\$0.00	No
<b>3.19</b>	District Teacher on Special Assignment - NGSS	Employ a Next Generation Science Standards (NGSS) Teacher on Special Assignment (TOSA) to assist teacher teams in developing tier 1 and 2 systems of support in the area science primarily directed to address accessibility for targeted students.	\$0.00	No
<b>3.20</b>	Certificated Staff Additional Professional Learning	The District will provide two (2) additional/optional professional learning days in August 2021 to all WUSD teachers with a focus on post-pandemic academic and social-emotional needs of students.	\$0.00	No
<b>3.21</b>	Mathematics Specialist	Elementary Mathematics Specialist will address student learning challenges in the area of mathematics through a focus on school and district mathematics program improvement.	\$150,000.00	No

## Goal Analysis [2022-23]

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

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

WUSD identified overall success in the implementation of Goal 3 in providing academic and co-curricular programs to strengthen students' ability to excel as lifelong learners with no substantive differences in planned actions and actual implementation of these actions. Goal 3 addresses state priorities 2, 5, and 7 in relation to conditions of learning and engagement.

### Successes:

G3.7 WUSD successfully provided opportunities for professional learning TK-8 focused on writing, social-emotional learning, strategies for teaching math, and student data review as part of site-guiding coalition planning efforts which informed professional development to grow teacher capacity in creating classroom environments that align instructional methodologies removing the need for a costlier summer workshop days for teachers to organize this effort.

### Challenges:

G3.17 The District was unable to identify and hire an elementary Mathematics Teacher on Special Assignment (TOSA) as planned. A newly developed position of math specialist for elementary will support math instruction in 22-23 (G3.21).

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.

Material differences between budgeted expenditures and estimated expenditures:

G3.8 Expenditures related to teacher leadership development were not spent due to changes in planning for summer workshop days focusing, instead, on professional development within the school year as part of the overall District PD plan. (-\$50,000).

G3.17 As described above, the District was unable to identify and hire an elementary Mathematics Teacher on Special Assignment (TOSA) resulting in a zero expenditure for the 2021-2022 school year (-\$100,000).

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

The specific actions in goal 3 supported successes made within this goal.

G3.1 The ELD redesignation metric for Goal 3 reflects 20.7% in 2021-2022 exceeding the District goal of 19%. Specifically, goal 3.1 continues to positively impact the District ELD population.

G3.15 WUSD successfully identified and hired personnel in the area of technology. The technology department supports students and staff with full access to devices and the internet, programs for learning and enrichment, and troubleshooting as needed.

G3.16 The District Coordinator position provided ongoing support to teachers and administrators with the alignment of local benchmark, ELPAC, and CAASPP/CAST/CAA assessments TK-8 as appropriate, and the use of student data to inform instruction. Regular data access was utilized by general education teachers and administrators, ELD teachers, and special education teachers in determining student learning

needs and level of support to ensure student progress in the areas of math and ELA with a specific focus on students identified as socio-economically disadvantaged. The CA dashboard for Wiseburn in 2019 revealed that in the area of ELA the district was 49 points above the average and in 2022 the district was 32.6 points above average. This decline it is not unexpected due to ongoing recovery in the area of reading post-pandemic.

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.

Planned changes to metrics:

No planned changes to metrics for Goal 3

Planned changes to actions:

G3.8 The District will support the continuing need for teacher leadership development by providing funding to each site to promote teacher participation in Guiding Coalition Team meetings.

G3.10 Student assessment outcomes and input from site administration and teachers did not support ongoing funding for action 10. Input, instead, advocated for consultant support in aligning and strengthening instructional strategies in the area of mathematics in grades 6-8 (G2.19).

G3.12 Adoption of NGSS-aligned resources for TK-8 and subsequent professional development processes reached completion in 2022-23 resulting in a zero cost in 2023-24.

G3.11 The District will increase support for PLTW and personnel to promote STEM college and career option awareness throughout the WUSD.

G3.17 The District was unable to identify a math TOSA in previous years. This action will be discontinued and replaced by G3.21 which identifies hiring a dedicated math specialist position for elementary.

G3.18 Implementation of programming to onboard new strategies and develop tier 1 and 2 systems of support in the area of writing in grades TK-5 by Balanced Literacy Teacher on Special Assignment (TOSA) positions reached completion in 2022-23.

G3.19 Implementation of programming to onboard new science materials and develop tier 1 and 2 systems of support in the area of science by the NGSS Teacher on Special Assignment (TOSA) reached completion in 2022-23.

G3.20 Summer professional development for teachers will not be available for the 23-24 school year. Three days of professional development will be provided during the regular school year (G3.7).

G3.21 Based on input from educational partners, the addition of a new elementary mathematics specialist will work to address student learning challenges in the area of mathematics through a focus on school and district mathematics program improvement.

**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	Community and Collaboration (Diversity, Equity, Inclusion) ~ We assure that all members of the WUSD community are viewed as partners in education. We believe in diversity, equity, and inclusion. We assure all employees and stakeholders feel connected, involved, included, heard, and respected as integral members of the WUSD community. In turn, all community members will plan an active role in WUSD's continuous improvement. The District will continue its efforts at outreach to encourage community access to online, published, and more personalized settings to remain informed, involved, and knowledgeable about WUSD programs and initiatives.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed by focus groups made up of WUSD families, teachers, and students to create a district-wide strategic plan built on common goals. This goal focuses on access and equity encompassing State Priority 3 as based on results of stakeholder feedback, survey results, and focus group shared priorities. Actions and metrics will work in concert to achieve this goal focusing on diversity, inclusion, and equity providing for both transparency and access for all District stakeholders in support of each child in the District.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain participation rate for parent attendance at scheduled conferences as measured by parent conference sign in sheets for conference attendance.	2019-20 WUSD parent conference attendance: 97%.	2020-21 WUSD parent conference attendance: 98%. - MET  2021-22 WUSD parent conference attendance: 97%. - MET	2022-23 WUSD parent conference attendance: 98%. - MET		Maintain participation rate for parent attendance at scheduled conferences at 97%
Annually increase parent participation on the English Language Development Needs	2020-21 the district wide ELD Survey completion increased from 76 respondents	2021-22 the district wide ELD Survey received 91	2022-23 the district wide ELD Survey received 94 respondents. - MET		Maintain or increase parent survey participation annually



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Assessment Survey as measured by survey participation.	in 2019-20 to 146 respondents.	respondents. - NOT MET			
Annually increase participation on the WUSD Local Control Accountability Plan (LCAP) Survey as measured by survey participation.	2020-21 district wide LCAP Survey completion increased from 248 respondents in 2019-20 to 287 respondents in 20-21.	2021-22 district wide LCAP Survey completion decreased to 220 from 248 respondents in 2020-21. - NOT MET	2022-23 district wide LCAP Survey completion increased to 228 from 220 respondents in 2021-22. - MET		Maintain or increase survey participation annually
LCAP Survey: Parent/Guardian Input in Decision Making - The district makes outreach efforts to encourage community access to district information in order to remain informed, involved, and knowledgeable about WUSD programs and initiatives.	2020-21 Survey respondents Agree/Strongly Agree 82%	2021-22 Survey respondents Agree/Strongly Agree 80% - NOT MET	2022-23 Survey respondents Agree/Strongly Agree 82.9% - MET		Maintain or increase survey respondents indicating Agree/Strongly Agree
LCAP Survey: Parent Connectedness to WUSD - This school's educational partners feel connected and involved and included as integral members of the WUSD community.	2021-22 survey respondents Agree/Strongly Agree 67%		2022-23 survey respondents Agree/Strongly Agree 65% - NOT MET		75% of survey respondents Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Net Promoter Score: LCAP 2019-20 Survey	2019-20 LCAP Net Promoter Score is 73.8%	2021-22 LCAP Net Promoter Score is 61.36% - NOT MET	2022-23 LCAP Net Promoter Score is 64% - NOT MET		Score in the 70-100% range which is viewed industry wide as the "Excellent range".
Google Analytics: Website data	2020-2021 96,126 page views.	2021-2022 147,294 page views. - MET	2022-2023 134,288 page views. - NOT MET		Maintain or increase page views
Social Media Analytics: Facebook followers	2020-2021 645 followers.	2021-2022 747 followers. - MET	2022-2023 850 followers - Met		Maintain or increase the number of followers to 1,000
Social Media Analytics: Instagram followers	2020-21 1,032 followers.	2021-22 1,203 followers. - MET	2022-23 1,442 followers. - Met		Maintain or increase the number of followers by 2% annually
Email Analytics: District Email	2020-21 Average open rate 59%.	2021-22 Average open rate 63%. - MET	2022-23 Average open rate 64%. - MET		Maintain above national educational institution standard open rate of 21%
School Connectedness (Pupils): California Healthy Kids Survey Grades 5 and 7	2022-23 CHKS survey results indicate 78% of grade 5 and 62% of grade 7 students marked high or moderate on the questions about school connectedness.				80% of students reported Agree/Strongly Agree
LCAP Survey: Teacher and Staff Connectedness to WUSD - This school's educational partners feel connected and	2021-22 LCAP survey respondents Agree/Strongly Agree 53%.		2022-23 CHKS Staff survey respondents Agree/Strongly Agree 86% - MET		85% of survey respondents Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
involved and included as integral members of the WUSD community.			*In lieu of the LCAP survey the teachers and staff completed the CHKS for Staff in 2022-23.		

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Accountability	The district will develop a system of accountability accessible to students and their families to support clear communication and promote student progress (i.e., report cards, resource allocation, online parent-guardian/student access to course learning expectations and performance outcomes, conferences, etc.).	\$8,500.00	No
4.2	District Communications	The District will increase transparency for families and parent participation in decision-making groups, school and district events, and informational workshops via communications support personnel.	\$100,000.00	No
4.3	Communications Outreach and Access	The District will provide appropriate technologies to increase District outreach and public access by providing live streaming of Board of Education meetings.	\$0.00	No
4.4	Translation Services	The District provides support services specific to parent education to improve and increase parent/family involvement for students identified as English Language Learners. Such programs cover topics related to current teaching practices, technology, and access to student learning platforms (CANVAS).	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Diversity, Equity, Inclusion (DEI) Coordinator	The District will employ 1 full time staff to provide support services to staff and families in the area of DEI prioritizing family outreach and education, restorative practices, social-emotional learning, and curriculum review to build staff capacity to promote diversity, equity, and inclusion.	\$150,000.00	Yes
4.6	Community Partnerships	The District will partner with community organizations to include afterschool and summer programs, mental health organizations, and social service agencies to create more opportunities for relationships and student/family support.	\$0.00	No

## Goal Analysis [2022-23]

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

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

Actions for Goal 4 successfully supported employees and stakeholders in feeling connected, involved, included, heard, and respected as integral members of the WUSD community. Goal 4 supports State Priority 3 involvement/engagement. There are no substantive differences in planned actions identified.

### Successes:

G4.2 The need for continuous outreach and varied modes of communication between schools, the District, and educational partners to include increased information via websites, resulted in additional costs related to communication consultant support. WUSD met 3 of the 4 identified metrics in the area of online educational partner engagement (website/social media/email). These supports increased educational partner access to time-sensitive information safety and information related to the renaming of schools.

G4.6 Discontinued - The District's efforts to partner with community organizations to include afterschool and summer programs, mental health organizations, and social service agencies required no extra funding as all outreach was provided by the District DEI Coordinator and counseling team.

### Challenges:

No challenges were identified with actions associated with Goal 4.

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.

Material differences between budgeted expenditures and estimated expenditures:

G4.1 Increases in annual subscription costs for online accountability program (+\$4,500)

G4.6 The District's efforts to partner with community organizations to include afterschool and summer programs, mental health organizations, and social service agencies required no extra funding as all outreach was provided by the District DEI Coordinator and counseling team (- \$500.00)

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

All WUSD students experience an environment characterized by high expectations, acceptance, respect, and support. In reviewing actions for Goal 4 , WUSD continues to identify strengths and challenges in the area of community and collaboration. Supports provided by the DEI coordinator position (G4.5) have resulted in a fully aligned social-emotional support program across all grade levels, added counseling supports at all schools, and increased connections to families and the WUSD-authorized charter high schools.

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.

Planned changes to metrics:

The LCAP Survey Teacher and Staff Connectedness was changed in the current LCAP data replaced with data from the CHKS for Teachers and Staff measuring Staff Collegiality and Connectedness was utilized.

This data came from the CHKS staff Table A6.5.

New metrics reflecting connectedness for students were added to this goal.

Student School Connectedness was added as a metric with data from the CHKS student survey with the 2022-23 school year as the baseline year.

Planned changes to actions:

G4.5 This action will remain as a funding need for 23-24 at an increased cost to reflect additional work days for the coordinator position.

**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	Organizational Strength ~ We assure WUSD will manage the District as a whole, as well as individual school sites, with prudent and effective organizational procedures and practices. This includes appropriate and effective internal controls that are regularly evaluated and improved, as needed. We assure the development of our team, and we seek to implement best practices in the vital areas required to operate the District. Wiseburn further commits to maintaining a strong fiscal position that, to the extent possible, supports the high-quality advancement of our commitments in a fiscally prudent and equitable manner.

An explanation of why the LEA has developed this goal.

This Broad Goal was developed through a series of focus groups made up of WUSD families, teachers, and students to create a district-wide strategic plan built on common goals. This goal focuses on overall district fiscal stability encompassing State Priority 1. LCAP Committee, School Site Councils, the WUSD Board of Trustees, Superintendent and Cabinet, and the District Finance Committee provide regular input to ensure funding is equitably and appropriately distributed based on student needs. School Site Plans and the LCAP provide guidance while the Business Office in collaboration with site Principals create annual budgets that reflect the overall support of all students, specifically the district's unduplicated pupil population.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance or ADA (2nd period report of attendance)	2020-21 ADA 97.1%	2021-22 ADA 95.1% - NOT MET	2022-23 ADA 94.06% - NOT MET		Maintain an all District ADA of 97.1%
Chronic Absenteeism Rate: CA Dashboard	2019 CA Dashboard Chronic Absentee Rate indicator shows 4.3% of students were chronically absent which was maintained at -0.1%, for a Green	2020 CA Dashboard Chronic Absentee Rate indicator - not available from the state	2022 CA Dashboard Chronic Absentee Rate indicator shows 10.8% of students were chronically absent which was a		California Dashboard Chronic Absenteeism indicator for all students will be Blue or Green

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	overall dashboard rating.	2020-21 CDE Data Quest reports a Chronic Absenteeism rate of 4.2%.	High dashboard rating. - NOT MET		
Middle School Dropout Rate: CALPADS - Fall 1 - Report	2019 middle school drop out rate 0%.	2020 middle school drop out rate 0% - MET.	2021 middle school drop out rate 0% - MET.		0% middle school drop out rate
Reserve for Economic Uncertainties (REU)	2020-21 Reserve for Economic Uncertainties” or “REU” level is 10.0%.	2021-22 Reserve for Economic Uncertainties” or “REU” level is 6.0%. - MET	2022-23 Reserve for Economic Uncertainties” or “REU” level is 3.0%. - MET		3% reserve
Fiscal audit findings.	2019-2020 revealed 0 (zero) fiscal audit findings.	2020-2021 revealed 0 (zero) fiscal audit findings. - MET  2021-2022 revealed 0 (zero) fiscal audit findings. - MET	2022-2023 revealed 0 (zero) fiscal audit findings. - MET		0 (zero) fiscal findings with each audit
School Site budgets	2019-20 all school sites maintained balanced budgets	2020-21 all school sites maintained balanced budgets. - MET  2021-22 all school sites maintained balanced budgets. - MET	2022-23 all school sites maintained balanced budgets. - MET		All school sites maintain balanced budgets

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Systems Implementation (BEST)	Implementation of position management subscriptions and systems to maintain internal controls (BEST).	\$0.00	No
5.2	Audit Processes	The District will support independent audits each year to review attendance and budget accounting.	\$19,500.00	No
5.3	Work Order Systems	The District will provide time and attendance software (AESOP) /inventory control software, etc. to support accountability systems within the district.	\$18,500.00	No
5.4	Technology Infrastructure - Educational Tech Supports	The District will upgrade and integrate District wireless system and infrastructure for 1 to 1 technology implementation. With greater reliance on digital tools for learning, the infrastructure system is integral to providing equal access for all students to district learning resources.	\$200,000.00	No
5.5	Partnership Development	The District will employ consultant support to focus on the continued evolution of the unique partnership between WUSD and DaVinci Schools.	\$0.00	No
5.6	Student Enrollment Support	The District will provide appropriate staffing and resources to ensure stability of student enrollment.	\$178,000.00	No



## Goal Analysis [2022-23]

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

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

Overall implementation was successful for Goal 5. The District continues to work with educational partners, staff, and administrators to manage the District as a whole, as well as individual school sites, with prudent and effective organizational procedures and practices. Goal 5 addresses state priority 1 conditions of learning.

### Successes:

G5.1 Successful ongoing use of the BEST system designed to streamline purchasing and accounting procedures throughout the District was successful. New personnel participated in online training and successfully implemented this program.

G5.4 Technology infrastructure review allowed for the planning and implementation of necessary upgrades throughout the District to ensure safe and uninterrupted access to online systems.

### Challenges:

No challenges were identified with actions associated with Goal 5.

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.

Material differences between budgeted expenditures and estimated expenditures:

G5.4 Higher annual costs to address technology infrastructure needs (+\$50,000)

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

The actions in Goal 5 supported our progress toward providing a school environment that fostered the physical and emotional security of all students, encouraged community involvement, and created opportunities for student engagement.

WUSD continues to find the actions noted in Goal 5 effective in ensuring effective organizational procedures and practices and maintaining a strong fiscal position. Specifically, ongoing support of technology across the district both for students and staff remains strong (G5.4) while all business office structures, too, have increased transparency and accountability (G5.1,2,3).

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.

The Desired Outcome for the Reserve for Economic Uncertainties was changed to 3% to reflect statutory requirements.

**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)
\$1,875,470	0

## 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
7.46%	0.00%	\$0.00	7.46%

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.

For the 2023-2024 school year, Wiseburn USD will maintain actions contributing to increased/improved services benefitting unduplicated pupils. Recent student outcome data and educational partner feedback support these actions as primarily and appropriately supporting students identified as foster youth, English learners, or socio-economically disadvantaged. The following provides an overview of these services.

Goal 1

Action 9: Middle School Campus Monitoring: Programs beyond the school day for low-income, homeless, and foster youth to increase safety for students, assuage delinquent behaviors, and encourage a positive school climate, continue to be in high demand in the WUSD. After assessing the needs, conditions, and circumstances of our low-income students, we continue to identify that a higher number of students who are socio-economically disadvantaged remain on campus after school for a variety of reasons including tutoring or homework support from teachers, participation in clubs or athletics, and oftentimes as a place that is safe and welcoming beyond the school day. This action meets the needs of our foster youth, EL, low-income, and students experiencing homelessness as it allows us to ensure students have

access to all opportunities in a safe and supportive environment. In order to address this need of our students, campus monitoring will be implemented by designated personnel who will provide supervision of students throughout the campus after school has been dismissed. Such monitored further builds a culture of safety and acceptance and a positive school climate for students who have no other options for afterschool care/engagement. This action has resulted in an observed increase in student attendance at afterschool events/athletic competitions and 2022-23 California Healthy Kids Survey results revealing 62% of 7th grade students choosing to Agree/Strongly Agree regarding a sense of safety on campus. Although the District middle school offers an extended day program and a variety of afterschool activities, regular monitoring of students is seen as the most effective use of funding to address this need in ensuring student safety. This action is principally directed towards foster youth, English Learners, and low-income pupils as a means of offering a safe place for students beyond the school day to study, socialize and participate in afterschool programs. This action is being provided on a schoolwide basis at the middle school and we expect/hope that all students remaining on campus beyond the bell will benefit. Results from student surveys and staff observations reinforce that the following action will contribute to an increased sense of safety on campus and increased academic outcomes for unduplicated pupils: Maintain 0.5 campus aide at Dana Middle School.

## Goal 2

Actions 8: Low-income pupils, English Learners, Foster Youth, and RFEP students are the most likely to need intervention services that require consistent tracking of performance outcomes. A persistent achievement gap specifically between our economically disadvantaged students and non-economically disadvantaged peers is evident in our most recent (2022-23) Star Reading (20% gap) and math (21% gap) results. Based on this data, we plan to maintain tier 3 intensive intervention student supports. Although tier 1 and tier 2 instructional practices in the classroom serve students in most cases, it is evident that tier 3 support for higher-needs students is the most effective use of funds for this area of need. This action is principally directed towards socioeconomically disadvantaged students as well as our English Learner and Foster Youth. Priority in reviewing data obtained through universal screening and enrollment in tier 3 intervention will be provided for unduplicated students. The goal of this action is to have students scoring in the nearly met, met, or exceeded band for their grade level on CAASPP assessments. It is our desire to close the achievement gap in both areas of learning. Our ongoing observations and experience suggest that the following actions will contribute to improved educational outcomes principally directed towards low-income pupils, English Learners, and foster youth: provide personnel to facilitate universal screening and tier 3 intensive intervention supports in reading for identified students beyond and within the school day.

Actions 10-11-12: Analysis of family, student and staff surveys highlight the pressing need for the WUSD to provide multiple forms of support to students and families to address social-emotional needs at the individual and universal levels, specifically for those not able to easily access resources independently due to language barriers, poverty, or lack of adult support. Assessment of the needs, conditions, and circumstances specific to our low-income students led to the development of a multi-tiered system of support through counseling staff and social-emotional resources to engage students in daily interactions with their class to build community and connection with teachers and peers. Through the social-emotional curriculum (Second Step), teachers will have access to community-building daily, weekly, and themed discussion prompts, lessons to promote social-emotional learning, and professional development to gauge and address the mental health and social-emotional needs of students (trauma-informed practices). Through additional counseling staff, teachers, students, and parents will be able to refer students for individual counseling, group counseling, crisis assessment/intervention, and referrals to community resources.

Counseling personnel will be available specifically for our unduplicated pupil families who may see the school/district as the only means of gaining support through school counselors, the district mental health clinician, interns, and trainees. Additionally, teachers may reach out to counselors to facilitate classroom lessons to address a common theme or classroom-level concern. It is through this three-pronged approach that WUSD will address the social-emotional needs of students and their families in the coming year to address barriers to learning for our students. In serving students, the District counseling/CARE team will prioritize unduplicated students. Although all sites implement active positive behavior support interventions (PBIS), it is our expectation that increased counseling staff and resources are the most effective use of funds in addressing the varied and complex needs of students. These actions are principally directed towards low-income students, foster youth, and students identified as homeless while also provided on a districtwide basis. We expect our student, family, and teacher survey responses to show increased outcomes in the areas of connectedness, safety, and confidence in school staff as supportive. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to increased educational outcomes for unduplicated pupils: Increase counseling staff, provide trauma-informed practices, and social-emotional curriculum training.

### Goal 3

Action 16: After assessing the needs, conditions, and circumstances of our socioeconomically disadvantaged students, English Learners, and students in foster care we learned that such students face unique learning challenges. The most recent results of the 2022 CAASPP assessment for English Language Arts reveal a 4% increase in the achievement gap between SED and non-SED student populations from 12% in 2018 to 15% in 2019, to 19% in 2022. The 2022 CAASPP Math results reveal a 3% increase in the achievement gap between SED and non-SED student populations from 17% in 2018 to 17% in 2019, to 20% in 2022. The WUSD has therefore prioritized the need to maintain a coordinator position to develop a comprehensive and consistent system for disaggregating and accessing student data allowing for in-depth analysis of low-income, English learners, Foster Youth, and Re-designated Fluent English Proficient student performance across the WUSD. The system of data collection, analysis, and communication is necessary to specifically identify and support individual student needs for unduplicated pupils. These data will further allow teachers and administrators to group and track the progress of students and to engage with parents and parent groups regarding the progress of unduplicated count students with increased access to data online at the student, teacher, site, and district levels. It is our expectation that the position of coordinator is the most effective use of funds in creating a system for data access and review within our schools; thereby, creating a clear and effective means of approaching data to afford unduplicated students a personalized and informed means of closing learning gaps in both English Language Arts and math. Priority in reviewing data will be provided for unduplicated students. Our ongoing observations and experience suggest that the following action will contribute to increasing parent engagement for families of unduplicated pupils: Sustain Data Assessment Coordinator to facilitate a student information system, online assessments, and 3rd party support providers into one integrated system for data analysis.

### Goal 4

Action 5: Through a review of research and results from school site family, staff, and student surveys in the district in relation to the needs, conditions, and circumstances of our low-income students, WUSD has determined the need for the development of successful systems at all sites to increase low income and English Learner parent involvement at school/district committees and parent education events; thereby, increasing both parent and student connectedness to school and understanding of student learning needs. There is an abundance of

research supporting what is evident in our survey results related to social-emotional professional involvement in relation to student mental health needs and, specifically, how adult connections and parental involvement at school act as a predictor of early adolescents' school bonding and academic achievement in eighth grade (Perkins, Daniel F., et al. "Thriving in School: The Role of Sixth-Grade Adolescent–Parent-School Relationships in Predicting Eighth-Grade Academic Outcomes." *Youth & Society* 48.6 (2016): 739-762.). Based on research and input from school site surveys in the district, WUSD has determined the most effective use of funding is to support this area of need via a coordinator position to focus on the diversity, equity, and inclusion practices in our district. This action is being provided on a districtwide basis and we expect/hope that students' needs will be addressed through the lens of diversity, equity, and inclusion. Outcomes will be seen in actionable steps to increasing student and family connectedness to and active participation in schools with priority attention provided for unduplicated students. Our goal is to increase participation by our unduplicated pupil families at parent education events and school and district committee meetings as identified by a review of attendance logs. This action is being provided districtwide, but principally directed toward low-income pupils and English learners as well as foster youth who traditionally have a lower participation attendance rate at PTA, DELAC, ELAC, and LCAP committee events: Employ a District Coordinator to build community and collaboration among students, families, and staff and address diversity, equity, and inclusion in the WUSD.

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

All actions collectively increase or improve services for students in foster care, low-income students, and EL students in proportion to the additional funding for the 2023-24 school year. Outcomes of the year-long, ongoing review of the 2021-2024 LCAP included a review of any inequities present in student outcome data and reflect the considerations and recommendations of our educational partners. Results of our analysis of previous services, actions, and results support the ongoing implementation of existing actions specific to our unduplicated pupil population as detailed in each of the five goals, which aptly address needed support for our highest-needs students. The augmentations identified on a district-wide and school-wide basis serve the interest of unduplicated students.

Limited to unduplicated student groups, WUSD CAASPP results for 2022 indicate English Learners (EL) are being effectively supported in their learning and acquisition of English and in their English Language Arts achievement; in fact, Wiseburn results significantly exceed statewide trends. California Dashboard indicates that 57.9% (2019) and 54.9% (2022) of WUSD students identified as English Learners are making progress toward English language proficiency, while the overall State results indicate 48.3% (2019) 50.3% (2022) of English Learners making progress. In 2022, WUSD EL students who have been reclassified achieved CAASPP results indicating 31.5 points above standard in English Language Arts, while the State reflects 3.4 points above standard for reclassified English Learners in English Language Arts. Based on this data, our ongoing observations suggest that all elements of our continuing actions support the WUSD ELD program and contribute to these strong outcomes: English Language Development teachers and instructional aides (G3.1,2), additional materials provided to support Spanish speakers (G3.3), translation services to further engage families of students identified as English Learners (G4.4) to

improve and increase parent/family involvement for students identified as English Language Learners. Such programs cover topics related to current teaching practices, technology, and access to student learning platforms (CANVAS).

WUSD continues to assess and address pupil learning loss for our unduplicated pupil population and students with disabilities through local assessments (STAR Math/STAR Reading) and processes across all grade levels coordinated by site principals and the District Data and Assessment Coordinator (G3.16) and District DEI Coordinator (G4.5). In reviewing 2022- 2023 STAR reading results over time, a persistent achievement gap appears in the area of reading between students identified as low income (41% proficiency) and those not identified as low income (61% proficiency). STAR math results reveal a similar learning gap between students identified as low-income (31% proficiency) and those not identified as low-income (52% proficiency). CAASPP results, too, reflect a similar learning gap between students with disabilities (SWD) and English Learners with a performance level of Low in both reading and math. Serving our socioeconomically disadvantaged students continues to be an area of need in both reading and math. Grade-level team meetings addressing assessment outcomes and student progress are scheduled quarterly with regular collaborative settings for TK-5 teachers and weekly for 6-8 teachers. Such collaborative spaces are singularly focused on student progress to coordinate efforts in classes and intervention programs to address student needs and partner general education, special education, school counselors, and service providers as needed to review current student outcome data with a focus on UPP and students with disabilities. In addition, increased teacher professional learning opportunities focused on tier 1 and tier 2 instructional practices scheduled throughout the year for both Mathematics and English Language Arts promote increased attention to multi-tiered systems of support in accelerating learning and addressing learning loss for students, principally directed at students identified as English Learners and/or low income.

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.

N/A

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





## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,824,598.00	\$665,000.00	\$1,483,246.00	\$156,000.00	\$13,128,844.00	\$11,325,794.00	\$1,803,050.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Technology Infrastructure - Network Safety	All	\$12,000.00				\$12,000.00
1	1.2	Professional Staffing	All	\$20,000.00				\$20,000.00
1	1.3	Classified Staffing	All	\$5,696,000.00				\$5,696,000.00
1	1.4	Staff Safety Training	All	\$9,500.00				\$9,500.00
1	1.5	Professional Learning-Classified Staff	All			\$10,000.00		\$10,000.00
1	1.6	Assignment Monitoring	All	\$101,000.00				\$101,000.00
1	1.7	Scheduled Inspection and Maintenance	All	\$0.00				\$0.00
1	1.8	Deferred Maintenance-Preventative Maintenance	All	\$897,000.00				\$897,000.00
1	1.9	Middle School Campus Monitoring Personnel	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.10	Elementary Assistant Principal Positions	All	\$270,000.00	\$0.00			\$270,000.00
1	1.11	Middle School Campus Monitoring Personnel	All	\$34,000.00				\$34,000.00
2	2.1	System of local performance assessments	All			\$31,750.00		\$31,750.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Student Performance Data System	All			\$7,000.00		\$7,000.00
2	2.3	Certificated Staff Lesson Study/LAB Days and Extended Teacher Collaboration Time	All		\$0.00			\$0.00
2	2.4	Positive Behavior Supports (PBS) Program	All				\$15,000.00	\$15,000.00
2	2.5	Elementary Arts Education	All			\$390,000.00		\$390,000.00
2	2.6	Middle School Electives Program	All	\$650,500.00				\$650,500.00
2	2.7	Elementary Physical Education Program	All			\$220,996.00		\$220,996.00
2	2.8	Reading Tier 3 Intervention Services and Resources	English Learners Foster Youth Low Income	\$123,000.00				\$123,000.00
2	2.9	Mathematics Tier 3 Intervention Services and Resources	All				\$49,500.00	\$49,500.00
2	2.10	School Counseling Services	Foster Youth Low Income	\$877,772.00				\$877,772.00
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.12	WUSD Community Counseling Resources	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
2	2.13	Gifted and Talented Education (GATE) Services and Resources	All	\$40,000.00				\$40,000.00
2	2.14	Class-size reduction program Kindergarten - Grade 3	All			\$500,000.00		\$500,000.00
2	2.15	Staff Evaluation	All	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Board Certified Behavior Analyst	All		\$140,000.00			\$140,000.00
2	2.17	Social Emotion Support - WEB				\$10,000.00		\$10,000.00
2	2.18	Extended School Year & Targeted Summer Support Program	All Students with Disabilities		\$150,000.00			\$150,000.00
2	2.19	TK-8 Supports - Mathematics/Reading /Writing	All				\$66,500.00	\$66,500.00
3	3.1	English Language Development Program and Resources	English Learners	\$502,926.00				\$502,926.00
3	3.2	English Learner Proficiency Assessment	English Learners	\$2,300.00				\$2,300.00
3	3.3	Spanish Language Resources and Materials	English Learners	\$10,000.00				\$10,000.00
3	3.4	Preschool Enrichment Program	Students with Disabilities		\$275,000.00			\$275,000.00
3	3.5	Co-Teaching	Students with Disabilities	\$20,000.00				\$20,000.00
3	3.6	College and Career Readiness	All	\$5,000.00				\$5,000.00
3	3.7	Certificated Staff Professional Learning	All	\$266,500.00				\$266,500.00
3	3.8	Teacher Leadership	All	\$17,000.00				\$17,000.00
3	3.9	Administrative Leadership	All				\$25,000.00	\$25,000.00
3	3.10	Mathematics Targeted Support	All	\$0.00				\$0.00
3	3.11	STEM Education	All			\$180,000.00		\$180,000.00
3	3.12	Next Generation Science Standards (NGSS) Resources and Materials	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.13	Access to Essential Grade Level Curriculum	All	\$40,000.00				\$40,000.00
3	3.14	Online Student Learning Resources	All			\$125,000.00		\$125,000.00
3	3.15	Technology Support Personnel	All	\$255,500.00				\$255,500.00
3	3.16	District Data & Assessment Coordinator	English Learners Foster Youth Low Income	\$151,100.00				\$151,100.00
3	3.17	District Teacher on Special Assignment - Mathematics	All	\$0.00				\$0.00
3	3.18	District Teacher on Special Assignment - Balanced Literacy	All		\$0.00			\$0.00
3	3.19	District Teacher on Special Assignment - NGSS	All		\$0.00			\$0.00
3	3.20	Certificated Staff Additional Professional Learning	All		\$0.00			\$0.00
3	3.21	Mathematics Specialist	All	\$150,000.00				\$150,000.00
4	4.1	Accountability	All			\$8,500.00		\$8,500.00
4	4.2	District Communications	All		\$100,000.00			\$100,000.00
4	4.3	Communications Outreach and Access	All				\$0.00	\$0.00
4	4.4	Translation Services	English Learners	\$10,000.00				\$10,000.00
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
4	4.6	Community Partnerships	All				\$0.00	\$0.00
5	5.1	Systems Implementation (BEST)	All	\$0.00				\$0.00
5	5.2	Audit Processes	All	\$19,500.00				\$19,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Work Order Systems	All	\$18,500.00				\$18,500.00
5	5.4	Technology Infrastructure - Educational Tech Supports	All	\$200,000.00				\$200,000.00
5	5.5	Partnership Development	All	\$0.00				\$0.00
5	5.6	Student Enrollment Support	All	\$178,000.00				\$178,000.00

## 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
\$25,133,624	\$1,875,470	7.46%	0.00%	7.46%	\$1,894,598.00	0.00%	7.54 %	<b>Total:</b>	\$1,894,598.00
								<b>LEA-wide Total:</b>	\$1,196,372.00
								<b>Limited Total:</b>	\$525,226.00
								<b>Schoolwide Total:</b>	\$173,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Middle School Campus Monitoring Personnel	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Dana Middle School	\$50,000.00	0%
2	2.8	Reading Tier 3 Intervention Services and Resources	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cabrillo TK-2 Anza TK-2	\$123,000.00	0%
2	2.10	School Counseling Services	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$877,772.00	0%
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	0%
2	2.12	WUSD Community Counseling Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	0%
3	3.1	English Language Development Program and Resources	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$502,926.00	0%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	English Learner Proficiency Assessment	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,300.00	0%
3	3.3	Spanish Language Resources and Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0%
3	3.16	District Data & Assessment Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$151,100.00	0%
4	4.4	Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$10,000.00	0%
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	0%

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,303,122.00	\$13,488,389.00

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	Technology Infrastructure - Network Safety	No	\$10,000.00	\$12,000
1	1.2	Professional Staffing	No	\$20,000.00	\$21,500
1	1.3	Classified Staffing	No	\$5,696,000.00	\$5,696,000
1	1.4	Staff Safety Training	No	\$9,500.00	\$9,500
1	1.5	Professional Learning-Classified Staff	No	\$10,000.00	\$10,000
1	1.6	Assignment Monitoring	No	\$101,000.00	\$101,000
1	1.7	Scheduled Inspection and Maintenance	No	\$0.00	\$0.00
1	1.8	Deferred Maintenance-Preventative Maintenance	No	\$897,000.00	\$897,000
1	1.9	Middle School Campus Monitoring Personnel	Yes	\$50,000.00	\$50,000
1	1.10	Elementary Assistant Principal Positions	No	\$270,000.00	\$270,000



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Middle School Campus Monitoring Personnel	No	\$34,000.00	\$15,000
2	2.1	System of local performance assessments	No	\$25,000.00	\$31,750
2	2.2	Student Performance Data System	No	\$7,000.00	\$7,000
2	2.3	Certificated Staff Lesson Study/LAB Days and Extended Teacher Collaboration Time	No	\$36,000.00	\$0.00
2	2.4	Positive Behavior Supports (PBS) Program	No	\$65,000.00	\$0
2	2.5	Elementary Arts Education	No	\$265,000.00	\$390,000
2	2.6	Middle School Electives Program	No	\$650,500.00	\$650,500
2	2.7	Elementary Physical Education Program	No	\$220,996.00	\$220,996
2	2.8	Reading Tier 3 Intervention Services and Resources	Yes	\$123,000.00	\$123,000
2	2.9	Mathematics Tier 3 Intervention Services and Resources	Yes	\$70,000	\$49,500
2	2.10	School Counseling Services	Yes	\$547,000.00	\$877,772
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	Yes	\$25,000.00	\$10,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	WUSD Community Counseling Resources	Yes	\$7,500.00	\$7,500
2	2.13	Gifted and Talented Education (GATE) Services and Resources	No	\$40,000.00	\$40,000
2	2.14	Class-size reduction program Kindergarten - Grade 3	No	\$500,000.00	\$500,000
2	2.15	Staff Evaluation	No	\$30,000.00	\$0.00
2	2.16	Board Certified Behavior Analyst	No	\$140,000.00	\$140,000
2	2.17	Social Emotion Support - WEB	No	\$10,000.00	\$10,000
2	2.18	Extended School Year & Targeted Summer Support Program	No	\$150,000.00	\$150,000
2	2.19	TK-8 Supports - Mathematics/Reading/Writing	No	\$135,000.00	\$135,000
3	3.1	English Language Development Program and Resources	Yes	\$502,926.00	\$502,926
3	3.2	English Learner Proficiency Assessment	Yes	\$2,300.00	\$2,300
3	3.3	Spanish Language Resources and Materials	Yes	\$10,000.00	\$10,000
3	3.4	Preschool Enrichment Program	No	\$275,000.00	\$275,000
3	3.5	Co-Teaching	No	\$20,000.00	\$20,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	College and Career Readiness	No	\$5,000.00	\$5,000
3	3.7	Certificated Staff Professional Learning	No	\$266,500.00	\$266,500
3	3.8	Teacher Leadership	No	\$50,000.00	\$0.00
3	3.9	Administrative Leadership	No	\$25,000.00	\$25,000
3	3.10	Mathematics Targeted Support	No	\$60,000.00	\$60,000
3	3.11	STEM Education	No	\$10,000.00	\$10,000
3	3.12	Next Generation Science Standards (NGSS) Resources and Materials	No	\$200,000.00	\$200,000
3	3.13	Access to Essential Grade Level Curriculum	No	\$40,000.00	\$40,000
3	3.14	Online Student Learning Resources	No	\$125,000.00	\$125,000
3	3.15	Technology Support Personnel	No	\$255,500.00	\$255,500
3	3.16	District Data & Assessment Coordinator	Yes	\$151,100.00	\$151,100
3	3.17	District Teacher on Special Assignment - Mathematics	No	\$100,000.00	\$0.00
3	3.18	District Teacher on Special Assignment - Balanced Literacy	No	\$220,000.00	\$220,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.19	District Teacher on Special Assignment - NGSS	No	\$113,000.00	\$113,000
3	3.20	Certificated Staff Additional Professional Learning	No	\$107,000.00	\$107,000
4	4.1	Accountability	No	\$8,500.00	\$13,000
4	4.2	District Communications	No	\$100,000.00	\$100,000
4	4.3	Communications Outreach and Access	No	\$0.00	\$0.00
4	4.4	Translation Services	Yes	\$10,000.00	\$10,000
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	Yes	\$135,300.00	\$135,300
4	4.6	Community Partnerships	No	\$500.00	\$0.00
5	5.1	Systems Implementation (BEST)	No	\$0.00	\$0
5	5.2	Audit Processes	No	\$19,500.00	\$20,245
5	5.3	Work Order Systems	No	\$18,500.00	\$18,500
5	5.4	Technology Infrastructure - Educational Tech Supports	No	\$150,000.00	\$200,000
5	5.5	Partnership Development	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.6	Student Enrollment Support	No	\$178,000.00	\$178,000

## 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)
1,751,233	\$1,599,126.00	\$1,879,798.00	(\$280,672.00)	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	1.9	Middle School Campus Monitoring Personnel	Yes	\$50,000.00	\$50,000	0%	0%
2	2.8	Reading Tier 3 Intervention Services and Resources	Yes	\$123,000.00	\$123,000	0%	0%
2	2.9	Mathematics Tier 3 Intervention Services and Resources	Yes	\$35,000.00	\$0	0%	0%
2	2.10	School Counseling Services	Yes	\$547,000.00	\$877,772	0%	0%
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	Yes	\$25,000.00	\$10,000	0%	0%
2	2.12	WUSD Community Counseling Resources	Yes	\$7,500.00	\$7,500	0%	0%
3	3.1	English Language Development Program and Resources	Yes	\$502,926.00	\$502,926	0%	0%
3	3.2	English Learner Proficiency Assessment	Yes	\$2,300.00	\$2,300	0%	0%
3	3.3	Spanish Language Resources and Materials	Yes	\$10,000.00	\$10,000	0%	0%
3	3.16	District Data & Assessment Coordinator	Yes	\$151,100.00	\$151,000	0%	0%

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)
4	4.4	Translation Services	Yes	\$10,000.00	\$10,000	0%	0%
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	Yes	\$135,300.00	\$135,300	0%	0%

## 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)
23,487,568	1,751,233	0.00%	7.46%	\$1,879,798.00	0.00%	8.00%	\$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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

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

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

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

### **Broad Goal**

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

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

### **Maintenance of Progress Goal**

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

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

### **Required Goals**

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

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

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

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

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

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

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

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

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



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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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

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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

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

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

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

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

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

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

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

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



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

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

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

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

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