LCFF Budget Overview for Parents

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

CDS Code: 19-76869

School Year: 2024-25

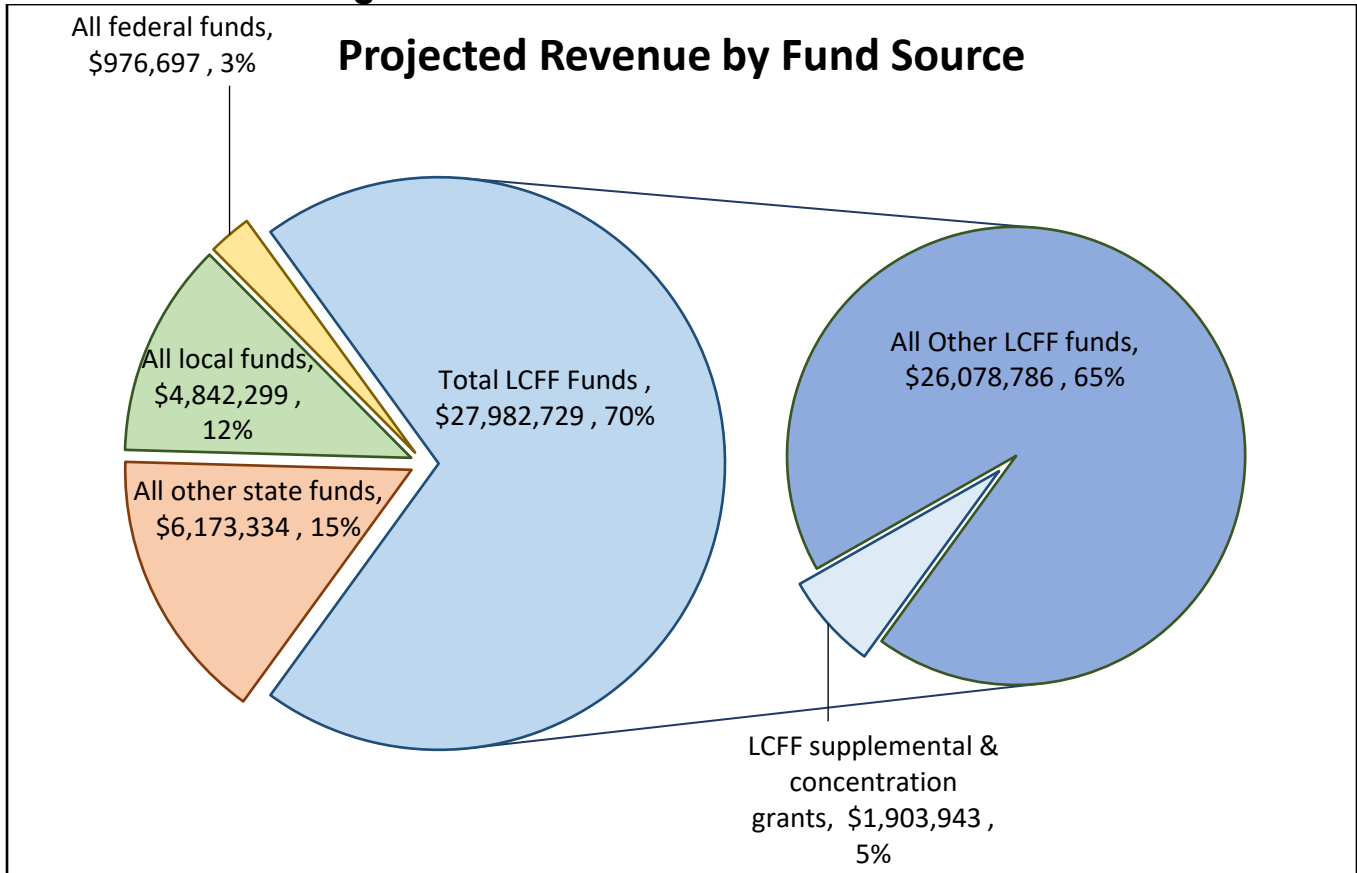LEA contact information:

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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 2024-25 School Year

Projected Revenue by Fund Source

All federal funds, $976,697 , 3%

All local funds, $4,842,299 , 12%

All other state funds, $6,173,334 , 15%

Total LCFF Funds , $27,982,729 , 70%

All Other LCFF funds, $26,078,786 , 65%

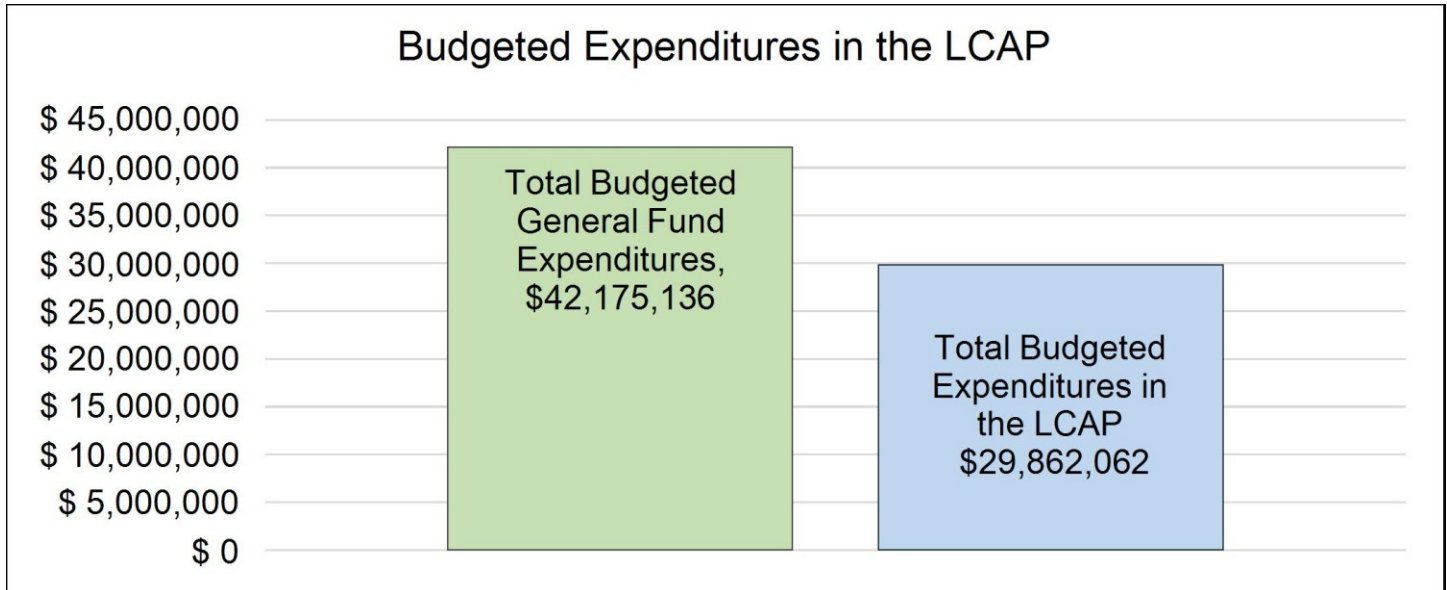LCFF supplemental & concentration grants, $1,903,943 , 5%

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 $39,975,059, of which $27,982,729 is Local Control Funding Formula (LCFF), $6,173,334 is other state funds, $4,842,299 is local funds, and $976,697 is federal funds. Of the $27,982,729 in LCFF Funds, $1,903,943 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $42,175,136

Total Budgeted Expenditures in the LCAP $29,862,062

This chart provides a quick summary of how much Wiseburn Unified School District plans to spend for 2024-25. 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 $42,175,136 for the 2024-25 school year. Of that amount, $29,862,062 is tied to actions/services in the LCAP and $12,313,074 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

For the 2024-2025 school year, the District has a planned budget of $42,175,136. Of that amount, $12,313,073 is not included in the LCAP. The budgeted expenditures identified in the LCAP are specific to the stated actions and goals outlined in the LCAP. The District operates with a larger budget beyond the actions and goals identified in the LCAP. Some of the District's expenses that may not be included in the LCAP encompass salaries and benefits for certain staff, utility and fuel costs, property and liability insurance costs, consultant fees, ongoing costs for instructional materials and tech-related materials, as well as routine maintenance costs to keep the facilities in good repair.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Wiseburn Unified School District is projecting it will receive $1,903,943 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 $2,026,000 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 2023-24

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$1,894,598
Actual Expenditures for High Needs Students in LCAP	$1,877,071
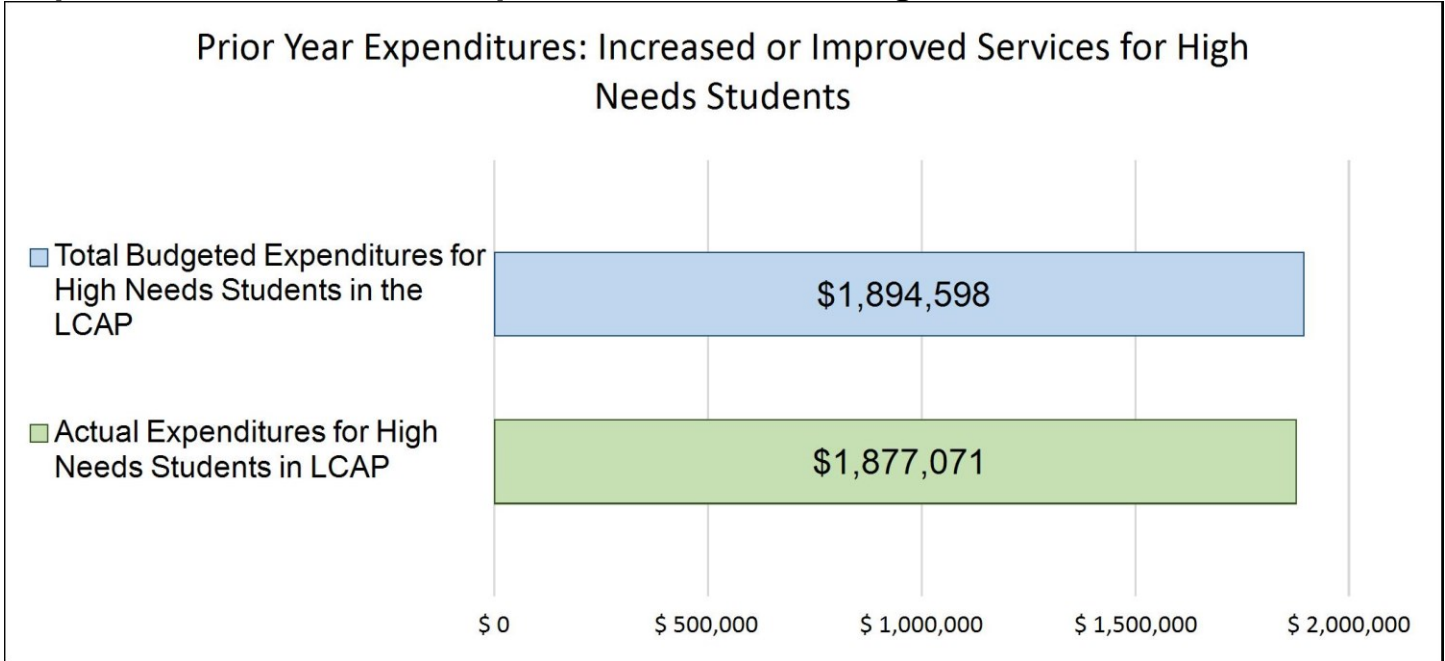
This chart compares what Wiseburn Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Wiseburn Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Wiseburn Unified School District's LCAP budgeted $1,894,598 for planned actions to increase or improve services for high needs students. Wiseburn Unified School District actually spent $1,877,071 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-17,527 had the following impact on Wiseburn Unified School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2023-24 were less than the total budgeted expenditures for those planned actions and services. This difference did not impact the actions and services provided to students. The District was able to utilize pandemic funding, which resulted in cost savings that offset the lower actual expenditures. As a result, the planned actions and services were fully implemented, and the overall increased or improved services for high needs students were maintained.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update 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

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.

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	2023-24 100% of teachers were fully credentialed and appropriately assigned. There were 0 misassignments and 2 vacant positions.- 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 electronic formats as reported in site SARC reports.	2020-2021 100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports. - MET	2021-2022 100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports. - MET 2022-2023 100% of students have access to instructional	2023-2024 100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports. - MET	100% of students have access to instructional materials in print or electronic formats as reported in site SARC reports

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			materials in print or electronic formats as reported in site SARC reports. - MET		
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	2023-2024 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 safe at school. - NOT MET	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	2023-24 CHKS survey results indicate 96% of grade 5 and 56% of grade 7 students marked high or moderate on the question about feeling safe at school. - Grade 5 - MET Grade 7-NOT MET	95% of students indicate they feel safe at school on the CHKS
Parent Input in Decision Making: LCAP Survey- Children at this school	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	2023-24 Survey respondents Agree/Strongly Agree 84%. - NOT MET	95% of survey respondents Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
have access to a learning environment that is emotionally safe					
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.			2023-24 CHKS Staff survey results indicate 89% of teachers marked strongly agree or agree on the question about students feeling safe at school. - NOT MET	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 statewide. - NOT AVAILABLE	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	2023 CA School Dashboard Suspension Indicator shows 1.3% suspended at least once a decline of 0.3% from the year before, for a Green overall dashboard rating - MET	CA School Dashboard Suspension Status Indicator will be Green or Blue
Middle School Drop Out Rate	2019-2020 the Middle School Dropout Rate was at 0 students.	2020-2021 the Middle School Dropout Rate	2022-2023 the Middle School Dropout Rate	2023-2024 the Middle School Dropout Rate	Maintain 0 students for the Middle School Dropout Rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		was at 0 students. - MET 2021-2022 the Middle School Dropout Rate was at 0 students. - MET	was at 0 students. - MET	was at 0 students. - MET	
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	2023-2024 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'
Staff Training for safety: The District will provide staff with training on sexual harassment, mandated reporting,	2019-20 100% of certificated and credentialed staff completed these trainings with a	2020-21 100% of certificated and credentialed staff completed these trainings with a	2021-22 100% of certificated and credentialed staff completed these trainings with a	2023-24 100% of certificated and credentialed staff completed these trainings with a	100% of credentialed and classified staff complete the courses with a minimum or better passing score.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
blood-borne pathogens, pesticides, and ALICE training	minimum or better passing score.	minimum or better passing score. - MET	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	minimum or better passing score. - MET	
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	2023-24 survey respondents Agree/Strongly Agree 87% - NOT MET	95% of survey respondents Agree/Strongly Agree

Goal Analysis

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.

The district has collaborated with educational partners, staff, and administrators to cultivate safe, clean, and inclusive campuses. This achievement owes much to the support of the District's maintenance and operations staff, campus supervision personnel, mandatory safety training initiatives, and a commitment to maintaining school cleanliness. Goal 1 aligns with State Priority 1, focusing on conditions of learning, and State Priority 6, emphasizing a positive school climate.

Actions 1-9 and 11 were effectively implemented fully
Action 10 was not implemented.

No substantive differences:
G1.1: A new firewall ensured the effective protection of students, staff, and district data systems.

G1.2 and G1.3: Maintaining optimal staffing ratios has ensured accountability measures are met and district operations are well-supported.

G1.4 and G1.5: Prioritizing staff safety training with a completion and passing rate of 100% for certificated and credentialed staff further protect those working and learn in WUSD.

G1.6: Dedicated staff for assignment monitoring guarantees the presence of appropriately qualified and authorized teachers in every classroom.

G1.7 and G1.8: Inspections and preventative maintenance efforts have successfully identified and addressed any issues within school buildings, ensuring safe and conducive learning and working conditions.

G1.9 and G1.11: Cumulatively, these actions contribute significantly to mitigating student suspensions, and maintaining positive facility inspection ratings promoting a well-maintained campus and supportive learning environment.

Substantive differences
G1.10: Positions were identified as important as students returned to campus post-pandemic and school closure, but found to be unsustainable based on existing funding restrictions and the ending of pandemic-related grants. The action was terminated in 2023-24.

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:

G1.3 Increased projected cost of $405,450 (7%) due to increased benefits and staffing.

G1.6 Increased anticipated costs of $5,411,12 (5%) due to an increase in salary and benefits.

G1.8 Increased anticipated costs of $244,609 (27%) due to increased statutory contribution for Routine Restricted Maintenance, which is 3% of total expenditures.

G1.10 Decreased anticipated cost of $270,000 (100%) as positions were determined to be unsustainable based on existing funding restrictions and the ending of pandemic-related grants.

G1.11 Increased cost of $12,916 (38%) due to increased cost of salary and benefits.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In the area of safety, as outlined in the district assurance, all initiatives have significantly contributed to fostering a secure and supportive learning environment for students, both physically and emotionally thereby meeting the District's goals as set in this 3-year LCAP cycle.

Effective Actions
G1.1: Installation of a new firewall to safeguard and protect students, staff, and district data systems was implemented.
Project Completed

G1.2 and G1.3: Continual efforts in maintaining optimal staffing ratios have ensured that all positions are filled to ensure district operations are well-supported.
Metric - 2022-23 100% of teachers were fully credentialed and appropriately assigned. There were 0 misassignments and 2 vacant positions.
G1.4 and G1.5: Annually 100% of staff completed required safety training ensuring the safety of WUSD students and staff.
Metric - 2023-24 100% of certificated and credentialed staff completed these trainings with a minimum or better passing score.
G1.6: Assignment monitoring through the WUSD Human Resources Department effectively guarantees that teachers are appropriately qualified and authorized to teach in their subject matter.
Metric - 2022-23 100% of teachers were fully credentialed and appropriately assigned. There were 0 misassignments and 2 vacant positions.
G1.7 and G1.8: Annual inspections and preventative maintenance efforts effectively ensured safe, clean, and conducive learning and working conditions.
Metric - 2023-2024 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.
G1.9 and G1.11: As noted through low suspension data, these actions effectively supported the supervision of students beyond the school day promoting a safe and welcoming school campus for middle school students, specifically those identified as socio-economically disadvantaged.
Metric - 2023 CA School Dashboard Suspension Indicator shows 1.3% suspended at least once a decline of 0.3% from the year before, for a Green overall dashboard rating.

Not Effective
G1.10: The position of Elementary Assistant Principal was identified as effective in addressing campus needs post-pandemic and school closure, but found unsustainable due to the expiration of pandemic-related grants.

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 following describes any changes made to this goal, 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 reflected in the 2024-2027 LCAP.

The objective of Safety" was refined solely in terms of language while preserving its intent in a concise manner.

G1.2 and G1.3 - Professional and Classified staffing actions were moved to Goal 5 which addresses Organizational Strength related to all certificated and classified staffing.
G1.5 - Professional Learning - Classifed Staff was moved to Goal 4 which addresses Future Ready learning needs of students and staff.
G1.6 and 1.9 and 1.11- Assignment Monitoring/Middle School Monitoring were moved to Goal 5 which addresses Organizational Strength related to classified staffing.

G1.8 Deferred Maintenance was renamed Routine Restricted Maintenance.
G1.10 Elementary Assistant Principal Positions were deleted due to funding restrictions related to expiration of pandemic-related funding.

Based on educational partner feedback, some metrics were moved to other goals to reflect the needs of the WUSD.

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.

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	2022-23 CDE Expulsion Report reflects a 0% District expulsion rate. -MET	2023-24 CDE Expulsion Report reflects a 0% District expulsion rate. -Met/In Process	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% of students were not meeting reading standards. - NOT MET	2022-23 Star Reading End of the 3rd Quarter results show that 20% of students were not meeting reading standards. - NOT MET	2023-24 Star Reading End of the 3rd Quarter results show that 17% of students were not meeting standards. - MET	Decrease students not meeting reading standards by 2% annually
Renaissance Star Math summative (End	2019-20 End of the Year results show	2020-21 Grades 2-8 Star Math End of the	2022-23 Star Math End of the 3rd Quarter	2023-24 Star Math End of the 3rd Quarter	Decrease students not meeting math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
of the Year) assessment results.	25% of the students were not meeting math standards.	Year results show that 25% of students were not meeting math standards. - NOT MET 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	results show that 26% of students were not meeting math standards. - NOT MET	results show that 20% of students were not meeting standards. - MET	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.	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 2021-22 CHKS survey results indicate 88% of grade 5 and 69% of grade 7 students marked high or moderate in the area of Academic Motivation. - NOT MET	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	2023-24 CHKS survey results indicate 89% of grade 5 and 60% 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 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
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	2023-24 CHKS survey results indicate 77% 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 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 ideas?" - Elem and the question was not asked of grade 7 students. - MET/NOT AVAILABLE 2021-22 CHKS survey results indicate 83%	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 grown-ups at school ask you about your ideas?" or (7th)"I have a say in how things work." - MET/NOT MET	2023-24 CHKS survey results indicate 86% of grade 5 and 45% of grade 7 students marked high or moderate on the question (5th) "Do the teachers and other grown-ups at school ask you about your ideas?" or (7th)"I have a say in how things work." - MET/NOT MET	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
		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			
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."	2020-21 CHKS survey did not ask the question "I do things that make a difference." - NOT AVAILABLE 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	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	2023-24 CHKS survey results indicate 63% 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."
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	2020 CA Dashboard Suspension Indicator was not used statewide. 2021 CA Dashboard Suspension Indicator	2021-2022 CA Dashboard Suspension Indicator shows 1.6% suspended at least once. - Dashboard indicator of Low as	2023 CA School Dashboard Suspension Indicator shows 1.3% suspended at least once a decline of 0.3% from the year	CA 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
	overall dashboard rating.	was not used statewide. (Dashboard results available in 2023)	color system was not used this year. - MET	before, for a Green overall dashboard rating - MET	
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	2023-24 100% 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	2023-24 100% of TK - 5th grade students had weekly music instruction. - MET	Maintain 100% of students in grades TK-5 receiving weekly music instruction.
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	2022-23 Pupil Outcomes: 439 students in grades 6-8 selected a music class as their elective. - Sustained	2023-24 Pupil Outcomes: 456 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021-22 Pupil Outcomes: 444 students in grades 6-8 selected a music class as their elective. - MET			

Goal Analysis

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.

The overall execution of Goal 2 has been highly successful within Wiseburn USD, with a comprehensive selection of programs and initiatives tailored to address individual students' academic and socio-emotional strengths, needs, and preferences. These efforts directly align with state priorities 4, 5, 6, and 8, emphasizing student achievement, engagement, school climate, and outcomes.

The initiatives outlined in Goal 2 (Student-Centered/Whole Child) have been strategically designed to enrich existing WUSD programs, ensuring equitable access for all students to both social-emotional and academic support. Overall, WUSD successfully implemented Goal 2 actions.
Actions 2.1-2.5, 2.13, 2.14, 2.16-2.19 were implemented fully
Action 2.15 was not implemented

No substantive differences
G2.1,2: Both the system of local performance assessments and the system for organizing and providing access to student outcome data provided teachers with readily available data to support small learning groups focused on personalized instruction.
G2.3: Regularly scheduled teacher collaboration time (TCT) worked to elevate academic performance and foster a sense of school connectedness among all students, particularly those from diverse backgrounds such as English learners, foster youth, or low-income households.
G2.5,6,7: Sustained funding for staff to provide music instruction across all grade levels has expanded enrichment opportunities for students while fostering collaboration time for educators who meet in teams when students attend PE classes weekly.
G2.8-9: Tiered intervention services in math and reading for identified students specifically those identified as low-income, proved supportive as part of the District's overall return to learning plan post-pandemic and school closure.

G2.4,10,11,12,16,17: The ongoing implementation of social-emotional curricula (Second Step, Ripple Effects, Olweus, middle school WEB program) and counseling personnel on all campuses empowered TK-8 teachers to deliver student-focused activities promoting overall well-being. Additional mental health resources offered to both staff and WUSD families added a necessary support layer to the District's overall focus on wellness and safety for students, staff, and families.

G2.13: This program aimed at gifted students was found to have limitations in reaching and including all eligible students.

G2,14: Class-size reduction (CSR) remains a positive staple in grades TK-3 allowing for smaller class sizes and a more personalized approach to student wellness and learning.

G2.18: Targeted Support Summer Program and Extended School Year Program provided targeted learning for students experiencing learning gaps and a need for skill acceleration.

G2.19: Specific to grade levels, additional consultant's support provided both coaching and mentoring in creating aligned, intentional teaching practices that address student needs in a targeted fashion to accelerate student progress in the area of Mathematics.

Substantive difference:

G2.15: Revision of the teacher evaluation tool was initiated prior to the pandemic and subsequent school closure. Committee work was delayed when schools reopened as the District moved resources and focus to student learning loss and necessary resource adoptions. Now, as the District shifts to professional learning communities, the importance of a tool supporting teacher growth has resurfaced, emphasizing equitable access to quality educators. This action remains a priority in the 2024-2027 LCAP.

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.

G2.4 Decreased cost of $15,000 for PBIS due to decreased need, as other supports were implemented at each school site that included social-emotional curricula (Second Step, Ripple Effects, Olweus, middle school WEB program) and counseling personnel on all campuses.

G2.5 Decrease of $124,063 due to budget constraints. Elementary schools still received arts education among teachers who split time at various sites.

G2.7 Increase of $78,345 due to increases in salary and benefits.

G2.10 Although counseling personnel on all campuses continue to empower TK-8 teachers to deliver student-focused activities promoting overall well-being, total counseling FTEs reduced due to two staff members self-selecting to go from full-time to part-time. Overall expenses are projected to decrease by approximately $136,357 (16%).

G2.12 Increased $1,919 due to contract cost increase.

G2.13 Decrease of $5,700 do to revisions in contract that decreased cost. Services stayed the same.

G2.15 Decreased $30,000, as revision of the teacher evaluation tool was not implemented.

G2.18 The projected cost of extended school year (ESY) and the summer support program decreased by $52,192 (35%), based on expenditures from prior year. However, this may change contingent upon enrollment.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In the area of student-centered/whole child, as outlined in the district assurance, all initiatives have significantly contributed to fostering an instructional program that is attentive to individual students' academic and social-emotional strengths, needs, and choices thereby meeting the District's goals as set in this 3-year LCAP cycle.

Effective Actions
G2.1,2: The implementation of local performance assessments and the system for organizing and providing access to student outcome data supported teacher collaboration efforts in designing whole group lessons and targeted instruction for small learning groups.
Metric - 2023-24 Star Reading End of the 3rd Quarter results show that 17% of students were not meeting reading standards; 2023-24 Star Math End of the 3rd Quarter results show that 20% of students were not meeting reading standards. We showed an increase in student growth.
G2.3: Implementation of identified and protected collaboration settings for teachers (TCT time) has led to a more intentional approach to student-centered instruction. Specialist support in the areas of math and social-emotional learning strategies at all grade levels has elevated academic performance and focus on student achievement.
Metric - Ongoing observations and teacher/administrator feedback reinforce the effectiveness of this action.
G2.5,6,7: The expansion of the music program instruction across all grade levels has opened new opportunities for students.
Metric: 2023-24 100% of TK - 5th-grade students had weekly music instruction; 2023-24 Pupil Outcomes: 456 students in grades 6-8 selected a music class as their elective.
G2.8-9: Reading and Math additional supports for identified students, specifically, those identified as low-income, have become an integral part of elementary school focus on individualized instruction post-pandemic and school closure.
Metric - 2023-24 Star Reading End of the 3rd Quarter results show that 17% of students were not meeting reading standards; 2023-24 Star Math End of the 3rd Quarter results show that 20% of students were not meeting reading standards. This showed an increase in student growth.
G2.4,10,11,12,16,17: Implementation of social-emotional curricula and counseling personnel on all campuses has increased attention by all staff to students' overall well-being. Mental health resources beyond the school day are accessible to WUSD staff and WUSD families work to provide access to wellness programs further addressing the emotional and safety needs of students, staff, and families.
Metric: 2023-24 CHKS survey results indicate 77% 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. This was an increase in growth.
G2.18: Targeted Support Summer and Extended School Year programs offer focused instruction for students who require assistance in addressing learning gaps and accelerating their skills.
Metric: 2023-24 Star Reading End of the 3rd Quarter results show that 17% of students were not meeting reading standards; 2023-24 Star Math End of the 3rd Quarter results show that 20% of students were not meeting reading standards. We showed an increase in growth.
G2.19: Tailored to specific grade levels, additional consultant support for the middle-grade teachers offers coaching and mentoring to develop aligned, purposeful teaching practices that target student needs and accelerate progress in Mathematics.
Metric: 2023-24 Star Math End of the 3rd Quarter results show that 20% of students were not meeting reading standards. We showed an increase in student growth.

Modified

G2.13: Although fully implemented, this program aimed at gifted students was found to have limitations in reaching and including all eligible students. Provided by a third-party vendor and extending beyond regular school hours, the District acknowledges the necessity to develop, in the future, instructional opportunities catering to all students' needs within the regular school day and classroom setting.
Metric: Feedback from the LCAP committee indicates a decreased interest in maintaining the extended-day GATE program for identified students, highlighting a growing demand for expanded learning options available during the regular school day.
G2.14: Class-size reduction (CSR) continues to be an integral aspect of the educational journey for grades TK-3, advocating for smaller class sizes and fostering a more personalized approach to student well-being and learning. This action will be modified to be included in the District's overall certificated staffing action in the 2024-2027 LCAP.
Metric: Ongoing observations and teacher/administrator/caregiver feedback reinforce the effectiveness of this action.

These efforts underscore WUSD's commitment to nurturing the holistic development of every student, ensuring they have the resources and support necessary to grow academically and emotionally.

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 following describes any changes made to this goal, 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 reflected in the 2024-2027 LCAP.

The objective of "Student-Centered/Whole Child" was refined solely in terms of language while preserving its intent in a concise manner.

G2.1 and G2.2 Systems of local performance assessments/Student Performance Data System actions were moved to Goal 3 Future Ready to more aptly align to the log-range professional learning community development in WUSD which focuses on the need for and use of student outcome data.
G2.3 Certificated Staff Lesson Study/Lab Days/ and Extended Teacher Collaboration Time action was modified to reflect a focus on the Teacher Collaboration Time (TCT) embedded in the daily schedule for the elementary schools.
G2.4 Positive Behavior Supports (PBS) Program action was moved to Goal 4 Community and Collaboration reflecting the District's move to a districtwide Community of Respect and Empathy (CORE) committee action which works collaboratively on actions to support student wellness and safety.
G2.5 and G2.6 Elementary Arts Education/Middle School Electives Program actions were combined to reflect a District plan for arts offerings to all students TK-8.
G2.7 Elementary Physical Education Program action was modified to reflect the District course offerings across all grade levels, TK-8.
G2.8 and G2.9 Reading Tier 3 Intervention Services and Resources/Mathematics Tier 3 Intervention Services and Resources actions were moved to Goal 3 Future Ready and modified to reflect the District focus on a Student Acceleration Support (SAS) that will encompass both reading and math.
G2.10 School Counseling Services action was moved to Goal 4 Community and Collaboration to align with all student wellness and safety actions with a focus on site-based counseling services.

G2.11 Trauma-Informed Practices and Social-Emotional Curriculum Training action was moved to Goal 4 Community and Collaboration to align with all student wellness and safety actions.

G2.12 WUSD Community Counseling Resources action was moved to Goal 4 Community and Collaboration and modified as a Family Outreach action.

G2.13 Gifted and Talented Education (GATE) Services action was moved to Goal 3 Future Ready to align with actions that promote college and career education.

G2.14 Class Size Reduction (CSR) action was moved to Goal 5 Organizational Strength as part of the overall certificated staffing goal.

G2.15 Staff Evaluation action was moved to Goal 5 Organizational Strength to align with actions related to the District Human Resources Department which oversees evaluative processes and tools.

G2.16 Board Certified Behavior Analyst action was moved to Goal 3 Future Ready to align with actions related to special education actions developed in support of identified students.

G2.17 Where Everyone Belongs (WEB) action was deleted as it is a site-based goal specific to the middle school and is reflected in the school site plan for that site.

G2.18 Extended School Year action was combined with Goal 3 Future Ready to reflect the District's commitment to providing staff and resources in support of identified students.

G2.19 TK-8 Supports action was combined with Teacher Collaboration Time in Goal 2 to reflect a focus on the Teacher Collaboration Time (TCT) embedded in the daily schedule for the elementary schools.

Based on educational partner feedback, some metrics were moved to other goals to reflect the needs of the WUSD.

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.

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	2023 California Dashboard average for all grade 3-8 students shows a Language Arts indicator of 29.1 above standards. A decline of 3.5 points from the year before, for a Green overall dashboard rating. - MET	California Dashboard Language Arts indicator will be Blue or Green.
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	2021-22 Summative ELPAC data shows 41.1% of the students scored at level 4 (well developed). - MET	2022-23 Summative ELPAC data shows 43.2% of the students scored at level 4 (well developed). - MET	Summative ELPAC Level 4 will increase by 2% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		developed). - NOT MET			
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	2023 CAASP English Language Arts data shows 16.46% 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	2023 California Dashboard average for SED students shows a Language Arts indicator of 1.1 points above standard. Declined 4.5 points from the year before, for a Yellow overall dashboard rating. - Not Met	California Dashboard Language Arts indicator for SED students will be Blue or Green.
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	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	2023 California Dashboard average for English Language learners shows a Language Arts indicator of 17.74 points above standard. A decline of 4.1 points from the	California Dashboard Language Arts indicator for English Language Learners will be Blue or Green.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	year before, for a Green overall dashboard rating.		dashboard rating. - NOT MET	year before, for an Orange overall - Not Met	
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 | 2023 California Dashboard average for all grade 3-8 students shows a Mathematics indicator of 6.9 points below standard. Maintained -0.2 points from the year before, for a Yellow 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 points below standard for a Low overall dashboard rating. - NOT MET | 2023 California Dashboard average for SED students shows a Mathematics indicator of 42.3 points below standard. A decline of 6.5 points from the year before, for an Orange overall dashboard rating. - Not met | California Dashboard Mathematics indicator for SED students will be Blue or Green. |
| 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 | 2020 CA Dashboard Mathematics Indicator was not used statewide. | 2022 California Dashboard average for English Language learners shows a Mathematics indicator of 48.7 points below | 2023 California Dashboard average for English Language learners shows a Mathematics indicator of 59.8 points below | California Dashboard Mathematics indicator for English Language Learners will be Blue or Green. |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	standard. An increase of 15.6 points from the year before, for a Green overall dashboard rating.	2021 CA Dashboard Mathematics Indicator was not used statewide. (Dashboard results available in 2023)	standard for a Low overall dashboard rating. -NOT MET	standard. A decline of 11 points from the year before, for an Orange overall dashboard rating. - Not Met	
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	2022-23 CAST results show that 50% 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 for 2022-23 was 19.41%. - 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 with a high performance level.	2020 CA Dashboard English Learner Indicator was not used statewide. 2021 CA Dashboard English Learner Indicator was not used statewide.(Dashboard results available in 2023)	2022 California Dashboard for ELPI shows 54.9% of English Learners were making progress towards English language proficiency with a medium performance level. - NOT MET	2023 California Dashboard for ELPI shows 54.9% of English Learners were making progress towards English language proficiency with a Yellow performance level. - Not Met	The District will maintain or increase 57.9% of students making progress towards English language proficiency.
California Dashboard Academic Engagement	2019 CA Dashboard Chronic Absentee Rate indicator shows	2020 CA Dashboard Chronic Absentee Indicator was not used	2022 CA Dashboard Chronic Absentee Rate indicator shows	2023 CA Dashboard Chronic Absentee Rate indicator shows	California Dashboard Chronic Absenteeism indicator for all

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4.3% of students were chronically absent which was maintained at -0.1%, for a Green overall dashboard rating.	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)	10.8% of students were chronically absent which was a High dashboard rating. - NOT MET	16.1% of students were chronically absent which increased 5.3%, for a Red overall dashboard rating. - Not Met	students will be Blue or Green.

Goal Analysis

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 outlined in goal 3 have been effective in delivering both academic and co-curricular programs aimed at fostering students' lifelong learning capabilities. The alignment between planned actions and their actual implementation has been seamless, ensuring a thoughtful approach to achieving the objectives outlined in Goal 3, which in turn addresses state priorities 2, 5, and 7, related to conducive learning environments and student engagement. Substantive differences in planned actions and actual implementation include the following:

Actions 1-4, 6-9, 11-16 were implemented fully
Actions 18-19 were implemented fully but discontinued after program initiation and full implementation (Writers Workshop and NGSS curriculum adoption/launch)
Actions 5,17, 20, and 21 were not implemented due to difficulties with hiring and changing needs of staff.

No substantive differences
G3.1-3: WUSD effectively delivered professional development to ELD staff focusing on GLAD strategies and supporting English Learners.
G3.4: WUSD successfully implemented an inclusive preschool program within the District.
G3.6: Grades 7 and 8 students benefit from an online exploration tool introducing career options and lessons in financial literacy.

G3.7: WUSD excelled in providing pupil-free professional learning opportunities for all TK-8 teachers, focusing on academic and social-emotional areas of learning. These key days set aside time for staff to review student data and the tenets of professional learning communities. These efforts, integrated into site-guiding coalition planning, have bolstered teacher capacity and reduced the need for substitute days.

G3.8-9: WUSD prioritized teacher and administrative leadership through professional learning options and collaboration platforms like Principals Collaborative Time, HOW2, and Guiding Coalition.

G3.10: WUSD supported site intervention programs with Response to Intervention Teachers at each school averaging 1.2 FTE per site to work with students identified for tier 3 intervention needs in reading or math. 2023 California Dashboard average for all grade 3-8 students shows a Language Arts indicator of 29.1 above standards and .

G3.11: WUSD provides STEM LAB support personnel and a program coordinator for early engineering activities and learning TK-8.

G3.12-14: Ensuring access to high-quality instructional materials, WUSD adopted three curricula between 2021 and 2024 to support teachers and students.

G3.15: WUSD's successful recruitment in the technology support department ensures full access to devices, online resources, and prompt troubleshooting assistance, fostering a conducive digital learning environment.

G3.16: The District Coordinator position plays a pivotal role in providing ongoing support, aligning local benchmark assessments and assessments like ELPAC and CAASPP/CAST/CAA, and facilitating informed instructional decisions.

G3.21 WUSD successfully identified and hired an elementary Mathematics Teacher on Special Assignment (TOSA) for the 2023-24 academic year. The development of a new role reflects the District's adaptability and commitment to bolstering math instruction.

Substantive differences

G3.5: The District faced challenges in identifying appropriate schedules and resources to implement professional learning in the area of co-teaching to promote inclusion in all classrooms.

G3.17: The District was unable to identify and hire an elementary Mathematics Teacher on Special Assignment (TOSA) as planned.

G18,19: Successful implementation of two new initiatives in writing and science completed the role of support personnel in these adoptions. As a result, these positions were no longer required as part of the LCAP actions for Goal 3.

G3.20: Additional professional learning days during the 2023-24 school year were not needed as staff utilized teacher collaboration time during the school day to study and address the social-emotional and instructional needs of students.

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.

G3.1 There was a projected increase of $58,868 (12%) mainly due to an increase in salary and benefits due to a new collective bargaining contract.

G3.4 There was a projected increase of $74,320 (27%) for the preschool program for students with special needs due to increased services to special education students.

G3.5 Funds ($20,000) were not expended for co-teaching, as the District faced challenges in identifying appropriate schedules and resources to implement.

G3.6 Decrease of $2,468 due to decrease in actual cost of software.
G3.8 Decrease of $5,775 due to decreased need and cost.
G3.9 Decrease of $12,000 due to decreased need and cost.
G3.11 There was an increase of expenditures of $41,890 (23%) due to increased salary and benefits and purchasing of equipment.
G3.14 Decreased by $56,609 (45%), as the district focused on a select few programs such as Powerschool.
G3.15 Decreased by $30,816 (12%), due to salary savings from vacancies.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions outlined in goal 3 have been effective in delivering both academic and co-curricular programs aimed at fostering students' lifelong learning capabilities. The alignment between planned actions and the actual implementation has ensured a thoughtful approach to achieving the objectives outlined in Goal 3, which in turn addresses state priorities 2, 5, and 7, related to conducive learning environments and student engagement.

Effective Actions
G3.1-3: WUSD effectively delivered professional development to ELD staff focusing on GLAD strategies, and supporting English Learners.
Metric - Positive results from the ELD redesignation metric, reaching 19.41% in 2022-2023, surpassing the District's 19% goal.
G3.4: WUSD successfully implemented an inclusive preschool program within the District.
Metric - Ongoing observations, enrollment demands, and educational partner/community feedback reinforce the effectiveness of this action.
G3.6: WMS successfully offered students in grades 7 and 8 an online exploration tool introducing career options and lessons in financial literacy.
Metric - Ongoing research and observations and teacher/administrator feedback reinforce the effectiveness of this action.
G3.7: WUSD excelled in providing pupil-free professional learning opportunities for all TK-8 teachers, focusing on academic and social-emotional areas of learning. These key days focused on the review of student data and the tenets of professional learning communities. These efforts, integrated into site-guiding coalition planning, have bolstered teacher capacity and reduced the need for substitute days.
Metric - Ongoing observations and teacher/administrator survey feedback reinforce the effectiveness of this action.
G3.8-9: WUSD prioritized teacher and administrative leadership through professional learning options and collaboration platforms like Principals Collaborative Time, HOW2, and Guiding Coalition.
Metric - Ongoing observations and Guiding Coalition Team/administrator feedback reinforce the effectiveness of this action.
G3.10: WUSD supported site intervention programs with Response to Intervention (RTI) Teachers addressing student learning gaps and has determined the need to reassess this program to refocus on acceleration within the classroom setting.
Metric-The 2023 California Dashboard average for English Language learners shows a Language Arts indicator of 17.74 points above standard. The 2023 California Dashboard average for grade 3-8 students shows a Mathematics indicator of 6.9 points below standard. Maintained -0.2 points.
G3.11: WUSD provided STEM LAB support personnel and a program coordinator for early engineering activities and learning TK-8.
Metric - Ongoing staff/educational partner feedback from staff, students, and community, LCAP survey, and LCAP committee recommendations were positive..

G3.12-14: WUSD adopted three curricula between 2021 and 2024 to support teachers and students ensuring access to high-quality instructional materials.
Metric - 2023-2024 No Williams complaints received
G3.15: WUSD successfully recruited technology support department staff ensuring full access to devices, online resources, and prompt troubleshooting assistance to support a conducive digital learning environment.
Metrics - District personnel staffing report
G3.16: The District Coordinator position provided ongoing support, aligning local benchmark assessments and assessments like ELPAC and CAASPP/CAST/CAA, facilitating informed instructional decisions.
Metric - Ongoing staff/administrator feedback and District leadership recommendations, Local Indicators 'Implementation of academic standards' reinforce the effectiveness of this action.
G3.21:WUSD successfully recruited an elementary Mathematics Specialist for the 2023-24 academic year, demonstrating the District's commitment to preparing, repairing, and responding to COVID learning loss. This action has been removed as ESSER funds are no longer available.
Metric - 2023 California Dashboard average for all grade 3-8 students shows a Mathematics indicator of 6.9 points below standard an increase from the state Mathematics indicator of 49.1 points below standard.

Not Effective
G3.5: The District encountered challenges in establishing appropriate schedules and allocating resources for implementing professional learning related to co-teaching to foster inclusion in all classrooms.
Metric - Ongoing staff/administrator feedback
G3.17: Despite efforts, the District was unable to recruit an elementary Mathematics Teacher on Special Assignment (TOSA) as initially planned. Instead, a newly created position of math specialist will support math instruction in grades TK-5.
Metric - Ongoing staff/administrator feedback
G18,19: The District successfully implemented two new initiatives in writing and science, rendering the support positions associated with these programs unnecessary.
Metric - Ongoing staff/administrator feedback
G3.20: The District opted not to incorporate two additional professional learning days during the 2023-24 school year. Staff utilized teacher collaboration time within the school day to address students' social-emotional and instructional needs effectively.
Metric - Ongoing staff/administrator feedback

Overall, WUSD continues to address challenges to ensure continued growth and advancement for its students.

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 following describes any changes made to this goal, 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 reflected in the 2024-2027 LCAP.

The objective of the goal for "Future Ready" was refined solely in terms of language while preserving its intent in a concise manner.

G3.2 and G3.3 English Learner Proficiency Assessment/Spanish Language Resources and Materials actions were combined with Goal 3.1 to align District support related to students identified as English Learners.

G3.5 Co-Teaching action was modified to reflect a District focus on inclusion.

G3.7 Certificated Professional Learning action was moved to Goal 2 Whole Child to reflect the District's commitment to address both the emotional and academic needs of students.

G3.8 Teacher Leadership action was moved to Goal 2 Whole Child to reflect the District's commitment to promoting teacher leadership with a focus on the emotional and academic needs of students (Guiding Coalition).

G3.9 Administrative Leadership action was moved to Goal 2 Whole Child to support the District's Professional Learning Communities.

G3.10 The Mathematics Targeted Support initiative was discontinued as the District reassesses support programs in light of newly integrated MTSS systems, incorporating teacher collaboration periods and embedded student schedule supports such as "What I Need Time."

G3.11 STEM Education was modified to STEAM to include arts education.

G3.12 Next General Science Standards action was moved to Goal 2 Whole Child to reflect the District's commitment to align academic supports in the area of Science.

G3.13 and G3.14 Access to Essential Grade Level Curriculum/Online Student Learning Resources actions were moved to Goal 2 Whole Child to reflect the District's commitment to providing relevant and engaging materials to address the current needs of WUSD students.

G3.15 Technology Support Personnel action was moved to Goal 5 Organizational Strength to align District staffing needs.

G3.16 District Data and Assessment Coordinator action modified to reflect overall local assessment support.

G3.17 District Teacher on Special Assignment - Mathematics action was removed as the District was unable to recruit a candidate for this position and, instead hired a Mathematics Specialist reflected in Goal 2 as part of the District's overall goal to support math instruction.

G3.18 and G3.19 District Teacher on Special Assignment Balanced Literacy and Science (NGSS) actions were removed as the successful Implementation of a new writing program and a new science program satisfied the need for additional staff support.

G3.20 Certificated Staff Additional Professional Learning action was embedded in Goal 2 to align all District professional learning actions

G3.21 Mathematics Specialist action was moved to Goal 2 Whole Child to align all District math supports.

Based on educational partner feedback, some metrics were moved to other goals to reflect the needs of the WUSD.

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 educational partners feel connected, involved, included, heard, and respected as integral members of the WUSD community. In turn, all community members will play 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.

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	2023-24 WUSD parent conference attendance: 98.6%. - MET	Maintain participation rate for parent attendance at scheduled conferences at 97%
Annually increase parent participation on the English Language Development Needs Assessment Survey as measured by survey participation.	2020-21 the district wide ELD Survey completion increased from 76 respondents in 2019-20 to 146 respondents.	2021-22 the district wide ELD Survey received 91 respondents. - NOT MET	2022-23 the district wide ELD Survey received 94 respondents. - MET	2023-24 the district wide ELD Survey received 80 respondents. - NOT MET	Maintain or increase parent survey participation annually
Annually increase participation on the WUSD Local Control	2020-21 district wide LCAP Survey completion increased	2021-22 district wide LCAP Survey completion decreased	2022-23 district wide LCAP Survey completion increased	2023-24 district wide LCAP Survey completion increased	Maintain or increase survey participation annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Accountability Plan (LCAP) Survey as measured by survey participation.	from 248 respondents in 2019-20 to 287 respondents in 20-21.	to 220 from 248 respondents in 2020-21. - NOT MET	to 228 from 220 respondents in 2021-22. - MET	to 300 from 228 respondents in 2022-23. - MET	
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	2023-24 Survey respondents Agree/Strongly Agree 84% - 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	2023-24 survey respondents Agree/Strongly Agree 76% - MET	75% of survey respondents Agree/Strongly Agree
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	2023-24 LCAP Net Promoter Score is 59% - 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	2023-2024 163,426 page views - MET	Maintain or increase page views

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Social Media Analytics: Facebook followers	2020-2021 645 followers.	2021-2022 747 followers. - MET	2022-2023 850 followers - Met	2023-2024 1,147 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	2023-24 1,940 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	2023-24 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.			2023-24 CHKS survey results indicate 75% of grade 5 and 57% of grade 7 students marked high or moderate on the questions about school connectedness. - Not Met	80% of students reported Agree/Strongly Agree
LCAP Survey: Teacher and Staff Connectedness to WUSD - This school's educational partners feel connected and involved and included as integral members of the WUSD community.	2021-22 LCAP survey respondents Agree/Strongly Agree 53%.		2022-23 CHKS Staff survey "This school encourages parents to be active partners in educating their child." respondents Agree/Strongly Agree 86% - MET *In lieu of the LCAP survey the teachers	2023-24 CHKS Staff survey "This school encourages parents to be active partners in educating their child." respondents Agree/Strongly Agree 91% - MET	85% of survey respondents Agree/Strongly Agree

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			and staff completed the CHKS for Staff in 2022-23.		

Goal Analysis

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.

The initiatives identified in Goal 4 have been instrumental in fostering a strong sense of connection, involvement, inclusion, and respect among employees and stakeholders, positioning them as valued contributors within the WUSD community. Goal 4, which centers on State Priority 3 involvement/engagement, has seen alignment between planned actions and their execution.

Overall, WUSD successfully implemented Goal 4 actions.
Actions 1-6 were implemented fully

No substantive differences
G4.1: WUSD remains committed to supporting families by providing online access to a learning management system at the middle school level (CANVAS), parent conferences,regular progress reports and report cards, as well as facilitating online meetings and email communication to ensure consistent teacher/caregiver contact.

G4.2-3: The addition of a communications specialist has significantly enhanced transparency and accessibility in communication between families, schools, and the District. This includes initiatives such as live streaming of School Board meetings, enabling public observation and participation through live and online public comments.

G4.4: All communications disseminated by the District to the public are translated into Spanish, meeting the translation requirements based on student population and enrollment. Employees proficient in a second language have the opportunity to receive a stipend for translation services.

G4.5-6: The Diversity, Equity, and Inclusion Coordinator remains actively engaged in advocating for students and families to promote cultural awareness and sensitivity. Additionally, this role supports all school sites in effectively planning multicultural celebrations, ensuring an inclusive community environment across all District schools.

No substantive differences were noted in the implementation of actions associated with Goal 4, supporting the effectiveness of initiatives aimed at fostering connectivity and inclusion within the WUSD community.

G4.2 Increased $27,480 (27%) due to increased usage and cost of districtwide communications that inform stakeholders of pertinent school operations.
G4.5 Increased $23,206 (15%) due to increases in salary and benefits.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Within WUSD, every student is provided with an environment defined by standards, inclusivity, mutual respect, and support. As we assess the initiatives aligned with Goal 4, WUSD remains committed to discerning both triumphs and obstacles in the area of community engagement and collaboration. The contributions of the DEI coordinator position (G4.5) have yielded tangible benefits, notably a social-emotional support program spanning all grade levels. Additionally, counseling resources across all schools and enhanced outreach efforts to families, as well as WUSD-authorized charter high schools underscore the district's dedication to fostering holistic student well-being and community integration.

G4.1: WUSD continues to support families with online access to a learning management system at the middle school (CANVAS), regular progress reports and report cards, and online access to meetings and email for regular teacher/caregiver contact.
Metric: LCAP Survey: Parent/Guardian Input in Decision Making -The district makes outreach efforts to encourage community access to district information to remain informed, involved, and knowledgeable about WUSD programs and initiatives. 2023-24 Survey respondents Agree/Strongly Agree 84%

G4.2-3: The incorporation of a communications specialist to create transparent, accessible means of two-way communication between families and the schools and District has increased regular contact and input from all educational partners. This includes the live streaming of School Board meetings allowing the public to observe these key meetings and participate via public comment live and online.
Metric:100% of WUSD board meetings were streamed and provided opportunities for the public to comment live.

G4.4: All communications from the District to the public are translated into Spanish meeting the requirements for translations based on population/enrollment of students. Employees who are fluent in a second language have the opportunity to receive a stipend for translation services in order to further support students and their families.
Metric: 2023 California Dashboard for ELPI shows 54.9% of English Learners were making progress towards English language proficiency with a Yellow performance level.

4.5-6: The Diversity, Equity, and Inclusion Coordinator continues to act on behalf of students and families to address cultural awareness and sensitivity. In addition, this position supports all sites in aptly planning for multi-cultural celebrations guaranteeing an inclusive community at all schools within the District.

Metric: 2023-24 CHKS Staff survey "This school encourages parents to be active partners in educating their child." respondents Agree/Strongly Agree 91%

In the area of safety, as outlined in the district assurance, all initiatives have significantly contributed to fostering a sense of respect, empathy, and inclusion in WUSD.

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 following describes any changes made to this goal, 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 reflected in the 2024-2027 LCAP.

The objective of "Community and Collaboration" was refined solely in terms of language while preserving its intent in a concise manner.

G4.2 and G4.3 District Communications and Communications Outreach and Access were combined to reflect the District's overall commitment to transparency and communication with educational partners.
G4.4 Translation Services was moved to Goal 3 Future Ready to align actions related to students identified as English Learners.
G4.5 Diversity, Equity, Inclusion (DEI) Coordinator action was modified and expanded to reflect the larger needs of the District in the area of Student Services.
G4.6 Community Partnerships action was modified to reflect the District's systems of accountability which work to engage educational partners in the education of students.

Based on educational partner feedback, some metrics were moved to other goals to reflect the needs of the WUSD.

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.

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	2022-23 ADA 94.8% - 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 overall dashboard rating.	2020 CA Dashboard Chronic Absentee Rate indicator - not available from the state 2020-21 CDE Data Quest reports a Chronic Absenteeism rate of 4.2%.	2022 CA Dashboard Chronic Absentee Rate indicator shows 10.8% of students were chronically absent which was a High dashboard rating. - NOT MET	2023 CA Dashboard Chronic Absentee Rate indicator shows 16.1% of students were chronically absent which increased 5.3%, for a Red overall dashboard rating. - Not Met	California Dashboard Chronic Absenteeism indicator for all students will be Blue or Green
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.	2022 Middle School drop out rate 0% - MET.	0% Middle School drop out rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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	2023-24 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	2023-24 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	2023-24 all school sites submitted balanced budgets. - MET	All school sites maintain balanced budgets

Goal Analysis

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.

The implementation of Goal 5 has been successful. Throughout the past year, the district has continued to meet all requirements with zero audit findings and balanced budgets.

Overall, WUSD successfully implemented Goal 5 actions.
Actions 1-3 and 6 were implemented fully

Actions 4,5 were not implemented

No substantive differences:
G5.1-3: Staff consistently adhere to all business systems, ensuring robust fiscal management across the District.
G5.6: Adequate staffing in enrollment support ensures annual student enrollment remains at full capacity.

Substantive differences:
G5.4: The Technology Infrastructure-Educational Tech Supports developed to review and upgrade the District wireless system was completed at a lower cost than previously estimated.
G5.5: Engagement of a consultant to support this action was deemed unnecessary as the partnership between WUSD and the DaVinci Schools continues to evolve without additional intervention.

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.

G5.2 Increased $7,500 (38%) due to increased audit costs.
G5.3 Increased $8,272 (45%) due to increased software costs.
G5.4 Decreased $55,488 (28%) based on a decreased need for devices to maintain one-to-one devices for all students.
G5.6 Decreased $63,771 (36%) due to the decreased need for extra hours by staff supporting student enrollment.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

In evaluating the effectiveness of the specific actions undertaken during the three-year LCAP cycle it became apparent that some actions, although initially necessary, expired and were no longer necessary.

Effective
G5.1-3: All business systems were efficiently utilized by staff ensuring organizational fiscal strength across the District.
Metric: 2023-24 revealed 0 (zero) fiscal audit findings.
G5.4: Planning for the technology infrastructure upgrade was completed and aptly supporting students with online access as planned.
G5.6: Appropriate staffing in the area of enrollment support has worked to guarantee student enrollment remains at capacity annually.
Metric: 2023-2024 enrollment stable at 2545 students TK-8.

Not Effective

G5.5: The WUSD and DaVinci Schools continue to collaborate regularly to ensure a strong partnership between LEAs. The original plan to engage a 3rd party support was deemed unnecessary and the action, therefore, ineffective.
Metric: Superintendent and School Board feedback.

In the area of Organizational Strength, as outlined in the district assurance, identified initiatives have significantly contributed to maintaining a strong fiscal position, thereby meeting the District's goals as set in this 3-year LCAP cycle.

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 following describes any changes made to this goal, 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 reflected in the 2024-2027 LCAP.

The objective of "Organizational Strength" was refined solely in terms of language while preserving its intent in a concise manner.

G5.1, G5.2, and G5.3 actions have been combined to reflect all 5.1 Business Office systems and accounting and audit system implementation.
G5.5 Partnership Development was deemed no longer necessary as the engagement of a consultant to support the partnership between WUSD and DaVinci Schools has continued successfully without this added support.

Based on educational partner feedback, some metrics were moved to other goals to reflect the needs of the WUSD.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

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 [2024-25]

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). Comprising five district schools (TK-12) and five independent charter schools (TK-12), Wiseburn and Da Vinci collectively educate approximately 4,500 students. Positioned within the City of El Segundo, where prominent aerospace, high-tech, communication, and entertainment industries thrive, the district benefits from its strategic location. Offering an appealing climate and convenient access to cultural, sporting, and retail amenities, the area enjoys widespread desirability. Located in close proximity to Los Angeles International Airport and the Pacific Ocean, Wiseburn is intersected by major transportation arteries, including the Century and San Diego Freeways, and is served by the Green Line Metro rail, facilitating commuter access to key employment centers.

In 2022-23, through a series of surveys, meetings, and school community discussions it was recommended to the Board of Trustees that all schools be renamed to reflect the local community. In the 2023-2024 school year, WUSD completed a renaming process resulting in the following changes:

Juan de Anza Elementary School has been renamed Del Aire Elementary School
Juan Cabrillo Elementary School has been renamed Hollyglen Elementary School
Peter Burnett/138th Street Schools has been renamed Aviation Elementary School
R.H. Dana Middle School has been renamed Wiseburn Middle School.

Over the past decade, the district has maintained a consistent enrollment, supported by increasing resident student numbers, interdistrict attendance permits, and the establishment of charter schools. Currently, the student body enrolled in the four WUSD K-8 schools reflects a diverse ethnic composition, with Multiracial students comprising 7%, Asians 5%, Filipinos 2%, Caucasians 17%, African-Americans 13%, and Latinos 53%, aligning with statewide demographic trends. Two District schools, Aviation Elementary School and Wiseburn Middle School, receive Title I funding, with 35% of families identified as low-income on average across the District. 9% of the District's student population is enrolled in the English Language Learner program.

Embracing diversity as a cornerstone of its identity, Wiseburn offers a distinctive blend of a close-knit community ambiance within a context of abundant opportunities. Guided by the mission to "Engage, Empower, Elevate," the Wiseburn Unified School District is committed to providing a comprehensive educational experience for all students. This Local Control Accountability Plan (LCAP) delineates the district's priorities, strategies, and support services aimed at fostering student success across its schools. Additionally, the independent charter schools under the WUSD umbrella develop individualized LCAP documents to address their unique educational priorities and initiatives.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Results from the California Assessment of Student Performance and Progress (CAASPP) System show limited growth in student achievement in Mathematics and English Language Arts. The data highlights persistent issues with chronic absenteeism and post-pandemic learning loss. These findings underscore the need for additional targeted tier 1 and tier 2 classroom interventions to address skill gaps based on California State Standards. Key initiatives include adopting new math resources, emphasizing targeted instruction during What I Need (WIN) time, fostering professional learning communities, and providing regular teacher collaboration time for reviewing student data and planning. Collectively, these efforts aim to meet student needs and improve outcomes on state assessments.

To address performance challenges, particularly among socio-economically disadvantaged students, WUSD supports teacher collaboration time in line with professional learning community (PLC) protocols. This approach emphasizes using current student data to target learning needs per California State Standards across all grade levels.

PLCs will be crucial in implementing a new math series for TK-5 and a social-emotional learning (SEL) program for TK-8. This effort will be supported by additional math support personnel and the District Community of Respect and Empathy (CORE) collaborative, focusing on the SEL program. WUSD will also pilot a new English Language Arts series and adopt a comprehensive reading program with professional learning components. These initiatives aim to provide standards-aligned materials across the curriculum, enhancing the educational experience for all students.

Success Areas:
WUSD students scored 29.1 points above standard on the CAASPP for English Language Arts
WUSD students scored only 6.9 points below standard on the CAASPP for Mathematics maintaining the overall average on the California Dashboard reporting system.

Challenge Areas:
WUSD has identified a 19% learning gap in ELA and a 24% learning gap in Mathematics between students identified as socio-economically disadvantaged (SED) and those identified a non-SED. Continued emphasis on inclusive, targeted instructional practices that attend to the needs of the individual student remains an emphasis in future planning for WUSD schools.

CAASPP 2023 Results
WUSD English Language Arts
Grades 3-11 64.7% Met or Exceeded
SED 52% and non-SED 71%

WUSD Mathematics
Grades 3-11 49.67% Met or Exceeded
SED 35% and non-SED 59%

Lowest performance levels on State Indicators

Wisburn Unified, as indicated by the California Dashboard, faces challenges with Chronic Absenteeism, a significant metric in California's Accountability System. To address this, WUSD will implement an Attendance Intervention Suite across all school sites. This suite will deliver personalized messages to families, enabling proactive engagement to promote consistent communication on absences and attendance expectations.

Additionally, each site will focus on strengthening student attendance. Families of students with 5 or more unexcused absences will be invited to meet with a counselor as a proactive way to address attendance concerns, while students with 10 or more unexcused absences will meet with site administration. These meetings will provide comprehensive support to families, facilitating collaborative efforts between schools and families to address underlying issues contributing to student absenteeism.

WUSD Overall
2023 CA Dashboard Chronic Absentee Rate indicator shows 16.1% of students were chronically absent which increased 5.3%, for a Red overall dashboard rating. The following student groups were identified for chronic absenteeism
African American, English learner, Hispanic, 2 or more races, socio-economically disadvantaged, students with disabilities

Aviation Elementary School (formerly 138th Street Elementary School)
2023 CA Dashboard Chronic Absentee Rate indicator shows 16.4% of students were chronically absent which increased 3.2%, for a Red overall dashboard rating. The following student groups were identified for chronic absenteeism
English Learner 22.7% chronically absent, Hispanic 20.9% chronically absent, socio-economically disadvantaged 27.4% chronically absent, students with disabilities 25% chronically absent

Del Aire Elementary School (formerly Juan de Anza Elementary School)
2023 CA Dashboard Chronic Absentee Rate indicator shows 12% of students were chronically absent which increased 3.6%, for a Red overall dashboard rating. No student groups were identified for chronic absenteeism in the red overall dashboard rating.

Hollyglen Elementary School (formerly Juan Cabrillo Elementary School)
2023 CA Dashboard Chronic Absentee Rate indicator shows 23.8% of students were chronically absent which increased 8.8%, for a Red overall dashboard rating. The following student groups were identified for chronic absenteeism

English Learner 23.8% chronically absent, Hispanic 32.8% chronically absent, socio-economically disadvantaged 33.8% chronically absent, students with disabilities 31% chronically absent.

Wiseburn Middle School (formerly R.H. Dana Middle School)
The California Dashboard had a Red indicator for Suspension for English Learners and Math for students with disabilities.
2023 CA Dashboard Chronic Absentee Rate indicator shows 14.7% of students were chronically absent which increased 5.3%, for a Red overall dashboard rating. The following student groups were identified for chronic absenteeism:
African American 10.5% chronically absent, English Learner 32.8% chronically absent, Hispanic 16.6% chronically absent, socio-economically disadvantaged 19.3% chronically absent.
2023 CA Dashboard Suspension Rate indicator shows 13.8% of students identified as English Learners were suspended at least one day, an increase of 5.9%.
2023 CA Dashboard Mathematics indicator shows students identified as Students With Disabilities (SWD) scored 101 points below standard on the CAASPP assessment.

Action 4.7 will address chronic absenteeism, Action 2.8 will address mathematics and Actions 4.1 and 4.2 will address suspension.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
January 18: Wiseburn Middle School Student Focus Group	Wiseburn Middle School Student Focus Group meeting included a review LCAP Goals/Actions and a request for student input.
January 9-30: WUSD family LCAP survey; California School Staff Survey (CSSS); California Healthy Kids Survey (CHKS) grades 5 and 7	Surveys provided to all educational partners, students, staff, teachers and parents, related to LCAP Goals to obtain input on actions.
March 1-31: School Parent -Teacher Association	Presentations were delivered to parent associations at all school sites, covering a review of LCAP Goals and soliciting input on actions.
March 6 and May 29: WUSD DELAC Committee (ELD teachers, ELD Aides, ELD parents/caregivers, Site Principals, District Superintendent)	Presentations were delivered to District English Language Acquisition Committee covering a review of LCAP Goals and soliciting input on ELD related actions.
March 25: District Cabinet (District Administrators, Site Principals, District ELD Coordinator, District DEI Coordinator	Presentation was delivered at District Cabinet meeting covering a review of LCAP Goals and review of potential districtwide actions specific to our EL, low income, and foster youth.
February 15 and April 25: WUSD Parent Advisory Committee (PAC), LCAP Committee (District Administrators, ParentsCaregivers all schools, Site Principals, Representatives from Certificated and Classified Bargaining Units, other school personnel, Representatives from the Wiseburn Board of Trustees)	Presentations were delivered to LCAP and Parent Advisory Committee (PAC) meetings covering a review of LCAP Goals and potential actions for students identified as UPP as well as actions to benefit all students based on District Assurances aligned with State Priorities.
April 15: Principal Collaborative Time (All Site Principals, District Assistant Superintendent, District ELD Coordinator, District DEI Coordinator	Presentation was delivered Principal Collaboration Time meetings included a review of LCAP Goals and review of potential actions.
May 8: Consult with SELPA representative to review draft LCAP facilitated by District Special Education Director	Review provided to SELPA representative by the District Director of Special Education for review of potential actions.

Educational Partner(s)	Process for Engagement
Ongoing: 'Share Your Thoughts' District website community feedback link (responses provided in writing by District Superintendent)	'Share Your Thoughts' District website link was available to encourage and collect community feedback regarding District Assurances and LCAP actions online.
June 25, 2024: Public hearing for both the LCAP and District budget at a regularly scheduled meeting of the Board of Trustees	Final LCAP Draft was presented at a WUSD Board of Education meeting as part of a public hearing on the LCAP. No comments received.
June 28, 2024: LCAP, Local Indicator, and District budget approval at a regularly scheduled meeting of the Board of Trustees	Final LCAP, budget, and Local Indicators was presented to the WUSD Board of Trustees and received final approval.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

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 is a result 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.

The LCAP development process is designed as a year-round progression that is inclusive, transparent, and thoughtful. Educational partners include students, parents/caregivers, teachers, staff, community members, local bargaining units, principals, and other administrators. The School Site Councils at each of the District's four schools develop a School 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 our 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 parents/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 related 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. The final draft of the LCAP is reviewed in a presentation to the DELAC Committee and the Parent Advisory Committee and LCAP Committees. These committees offer additional comments and affirm

that the plan moves forward for Board review. Each committee is also asked to affirm the LCAP process in Wiseburn as both transparent and productive. The LCAP was subject to review by these groups, culminating in affirmation of its transparency and productivity. SELPA consultation was organized through the WUSD Director of Special Education. The final Parent Advisory Committee, LCAP Committee, and DELAC meetings included a review of the draft LCAP. Written follow-up to comments/questions by those in attendance were provided in a written response from the Superintendent. A public hearing for both the LCAP and District budget was held on June 25, 2024, at a regularly scheduled meeting of the Board of Trustees, and at that time the public was 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. Both the LCAP and District budget were presented for approval to the Board of Trustees on June 28, 2024, at a regularly scheduled meeting of the Board of Trustees.

Throughout the 2023-2024 school year, a series of educational partner meetings, conducted via ZOOM and in-person sessions, facilitated a meticulous review of actions and expenditures. Feedback channels included staff and community surveys, as well as consultations with various stakeholders to include parents/caregivers, local SELPA representatives, student focus groups, school staff, labor partners (including 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 District Cabinet members.

Based on educational partner feedback, it was determined that continued support for full-time counselors at both middle and elementary schools (G4.2) should remain a priority, particularly for students identified as low-income, homeless, or in foster care. Additionally, the ongoing provision of no-cost access to EASE confidential counseling services for all District employees, and CARESolace and Hazel Health for students, families, and staff (G4.6, G5.12), were identified as essential components of LCAP actions.

Responding to the need for inclusion and equity highlighted by educational partners, funding was allocated for a student services director position aimed at providing support services to staff members and students' families and prioritizing restorative practices and curriculum review (G4.1).

Educational partner input also reinforced the ongoing prioritization of an extensive middle school electives program encompassing all areas of STEAM (G3.12, G3.13), along with plans to maintain access to instrumental music for all students (G2.12).

A review of the 2023 CAASPP SBAC results and local assessment outcomes, particularly in upper grades, emphasized the need for continued increases in math instructional support for students (G2.8).

Regular input from educational partners prompted the continuation of funding earmarked for the translation of materials provided to Wiseburn families (G3.5).

Feedback from school principals and teachers highlighted the need for increased options for teacher collaboration within the school day. Consequently, funding for the elementary physical education program was maintained, providing teachers with dedicate time to meet, review student data, collaborate with specialists, and plan for the diverse instructional needs of their students (G2.11).

Additionally, the ongoing focus on inclusive practices was identified as an area for dedicated funding to provide professional learning opportunities for teachers in strategies to support this practice (G2.1).

In Wiseburn Unified School District, the processes for gathering educational partner input strongly influence the actions and expenditures identified in the 2024 LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Safety: We assure that every educational partner will have access to a safe learning environment, both physically and emotionally, with the presence of well-trained adults and students on campus.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 6: School Climate (Engagement)

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 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of students with access to online protection with GoGuardian Online Safety [Source: District Tech Plan] Fall	2023-24 100% of students have access to online protection programming either at home or in classrooms.			The District will annually ensure that 100% of students have continuous access to online protection programming, both at home and in classrooms, through proactive maintenance and regular updates to the existing	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					systems and resources.	
1.2	% of staff successfully completing the ASCIP Mandatory Training Modules [Source: Human Resources Department] Fall	2023-24 98% of certificated and credentialed staff annually complete these trainings with a minimum or better passing score.			By the end of each academic year, the District will guarantee that 100% of certificated and credentialed staff complete their assigned safety trainings annually, achieving a minimum passing score or higher.	
1.3	Crisis Communication Team Meetings [Source: CCT Agenda] Spring	2023-2024 Crisis Communication Team meeting was convened in May 2024			The District will convene the Crisis Communication Team three times annually.	
1.4	% of sites scoring Good or Exemplary on the SARC Facilities Report [Source: CADashboard] Fall	2023-24 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.			By the end of each reporting period, the District will retain facilities repair reports for all school sites, ensuring that they achieve an annual overall rating of "Good" or "Exemplary."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	% of students and teachers seeing school sites as cleaned and well maintained [Source: California Healthy Kids Survey] Spring	2023-24 CHKS survey results indicate 72% of students in grade 5 responded "Yes all the time" or "Yes, most of the time" to the question "Is your school building neat and clean?" 2023-24 CHKS survey results indicate 22% of students in grades 6-8 responded "Pretty much true" or "Very much true" to the question "My school is usually clean and tidy." 2023-24 CHKS survey results indicate 86% of teachers responding "Strongly Agree" or "Agree" to the CHKS question: "This school has clean and well-maintained facilities and property."			By 2027, the District will ensure that: At least 80% of grade 5 students respond "Yes, all of the time" or "Yes, most of the time" to the CHKS question: "Is your school building neat and clean?" At least 80% of grade 7 students respond "Strongly Agree" or "Agree" to the CHKS question: "My school is usually clean and tidy." At least 90% of teachers respond "Strongly Agree" or "Agree" to the CHKS question: "This school has clean and well-maintained facilities and property."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.6	% of students with access to the Expanded Learning Opportunities Program [Source: ELOP Program] Spring	2023-24 100% of eligible students were offered access to the ELOP program.			By the end of each academic year, the District will ensure that all students identified as socio-economically disadvantaged have access to a no-cost after-school childcare program.	
1.7	% of students responding positively about school safety [Source: California Healthy Kids Survey] Spring % of educational partners responding positively about school safety [Source: LCAP Educational Partners Survey] Spring	Refer to 4.2 and 4.10 2023-24 CHKS survey results indicate 81% of students in grade 5 responded "Yes all the time" or "Yes, most of the time" to questions related to feeling safe at school. 2023-24 LCAP Educational Partner survey indicated 89% of respondents indicated "Agree" or "Strongly Agree" to the question "Children at this school have access to a learning environment that is physically safe."			Refer to 4.2 and 4.10 By 2027, the District will ensure that at least 90% of grade 5 students and educational partners respond positively to feeling safe at school.	

Goal Analysis

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Technology Safety Measures	The District will provide support for safe student access to technology both at home and in classrooms by implementing online protection programming.	$18,800.00	No
1.2	Staff School Safety Training	The District will provide additional time for specialized health and safety training for all WUSD employees.	$3,314.00	No
1.3	District Crisis Communication Team	The District will assemble the WUSD Crisis Communication Team to enhance and refine protocols dedicated to addressing student and campus safety measures.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Scheduled School Site Inspection and Maintenance	The District will address facilities needs and prioritize site and classroom facilities needs.	$0.00	No
1.5	Routine Restricted Maintenance	The District will anually commit 3% of general fund expenditures to routine restricted maintenance to ensure safe, secure, and clean facilities.	$1,141,608.00	No
1.6	Expanded Learning Opportunities Program (ELOP) Beyond the School Day	The District will provide students identified as socio-economically disadvantaged with no-cost access to an after school childcare program through grade 6.	$1,633,692.00	No
1.7	Registered Behavior Technician (RBT)	The District will offer site-specific RBT (Registered Behavior Technician) support aimed at directly working with students to proactively ensure student safety.	$197,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student-Centered/Whole Child: We assure that our instructional program and students' entire experience at school are attentive to their unique academic and social emotional strengths, needs, and choices.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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/caregiver 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	3 Professional Development days [Source: District HOW2 Agenda] Spring	2023-24 the District and site leadership participated in 3 collaboratives focused on increasing PLC capacity aligned to Board of Education and Superintendent approved priorities.			The District will facilitate 3 leadership collaboratives annually to increase PLC capacity aligned to Board of Education and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Superintendent approved priorities across all school sites.	
2.2	% of teachers agree there is Staff Collaboration at their sites [Source: California Healthy Kids Survey] Spring	2023-24 CHKS Staff survey results indicate 79% of teachers responded Strongly Agree or Agree to the question "Adults who work at this school are collaborating regularly."			The District will maintain or exceed a rate of 90% of teachers responding 'Strongly Agree' or 'Agree' to the CHKS question, "Adults who work at this school are collaborating regularly."	
2.3	% of teachers agree they are part of site and local decision making [Source: California Healthy Kids Survey] Spring	2023-24 CHKS Staff survey results indicate 55% of teachers responded Strongly Agree or Agree to the question "This school promotes personnel participation in decision-making that affects school practices and policies."			The District will maintain or exceed a rate of 90% of teachers responding 'Strongly Agree' or 'Agree' on the CHKS question, "This school promotes personnel participation in decision-making that affects school practices and policies"	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.4	Report Card Revision implementation [Source: Staff Survey] Winter	2023-24 administrators initiate process for revising report card format Grades 1-8.			By 2027 WUSD will have a revised grades 1-8 report cards reflective of student progress towards mastery.	
2.5	CA Dashboard CAASPP ELA and Mathematics Standard Met [Source: CA Dashboard] Fall % of Students in Grades 2-8 Meeting/Exceeding standards on 3rd Quarter Benchmark Assessments for Mathematics (Source: Renaissance STAR) % of Students in Grades 2-8 Meeting/Exceeding standards on 3rd Quarter Benchmark Assessments for Reading (Source: Renaissance STAR)	California Dashboard average for ALL students in English Language Arts and Mathematics: 2023 California Dashboard average for ALL students shows a Green overall dashboard rating for the Language Arts indicator which was 29.1 points above standard. 2023 California Dashboard average for ALL students shows an Yellow overall dashboard rating for the Mathematics indicator which was 6.9 points below standard. California Dashboard average for SED students in English Language Arts and Mathematics:			By 2027 all students and those who are socioeconomically disadvantaged will show Green or Blue on the California Dashboard for ALL students in English Language Arts. Students will maintain or exceed 30 points above the standard. By 2027 all students and those who are socioeconomically disadvantaged will show Green or Blue on the California Dashboard students in Mathematics. Students will maintain or exceed	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		2023 California Dashboard average for SED students shows a Yellow overall dashboard rating for the Language Arts indicator which was 1.1 points above standard. 2023 California Dashboard average for SED students shows an Orange overall dashboard rating for the Mathematics indicator which was 42.3 points below standard. Local Assessment Benchmark Data 2023-24 Star Mathematics end of the 3rd Quarter results show that 44.5% of students grades 2-8 were meeting/exceeding standards. 2023-24 Star Reading end of the 3rd Quarter results show that 63.1% of students grades 2-8 were			5 points above the standard. By 2027, Local Assessment Benchmark Data will show a 5% annual increase of students grades 2-8 as meeting/exceeding reading and math standards.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		meeting/exceeding standards.				
2.6	# of Williams complaints [Source: Office of the Superintendent] Spring	2023-24 0 (zero) Williams complaints were received in the areas related to instructional materials. 100% Williams compliant			By 2027, maintain 100% compliance to ensure that every student has access to board adopted, standards-aligned textbooks for core content areas, encompassing grades TK-8. Progress toward this goal will be monitored, with the objective of receiving zero Williams complaints in the area related to instructional materials.	
2.7	#of Williams complaints [Source: Office of the Superintendent] Spring	Refer to 2.6			Refer to 2.6	
2.8	CA Dashboard standard met [Source: CA Department of Education Tests at a Glance Dashboard:	2023 California Dashboard average for ALL grade 3-8 students shows a Mathematics indicator of 6.9 points			By 2027 all students and those who are socioeconomically disadvantaged will	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Annual California Mathematics Test For students in grade 3rd through 8th] Fall	below standard. Maintained -0.2 points from the year before, for a Yellow overall dashboard rating. 2023 California Dashboard average for SED students shows an Orange overall dashboard rating for the Mathematics indicator which was 42.3 points below standard. 2023 California Dashboard average for EL students shows an Orange overall dashboard rating for the Mathematics indicator which was 59.8 points below standard. 2023 California Dashboard average for SWD students shows an Orange overall dashboard rating for the Mathematics indicator which was 69.4 points below standard. 2023 California Dashboard average for Wiseburn Middle			show Green or Blue on the California Dashboard students in Mathematics. Students will maintain or exceed 5 points above the standard.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		School SWD students shows an Red overall dashboard rating for the Mathematics indicator which was 101 points below standard.				
2.9	Standard Met on the CA Dashboard Local Indicator [Source: CA Dashboard Local Indicators] Fall	Refer to 2.5			Refer to 2.5	
2.10	% of Students Meeting or Exceeding [Source: CA Dashboard: Annual California Science Test (CAST)] Fall	California Dashboard: Annual California Science Test (CAST) for students in 5th and 8th grade 2022-23 the CAST results show that 50% of students met or exceeded the standard for science.			By 2027 the CAST results will show that 90% of students met or exceeded the standard for science.	
2.11	% of students provided Physical Education Requirements [Source: School Site Schedules TK-8] Fall	2023-24 100% of students in WUSD will receive Physical Education instruction as per required minutes by the California Department of Education.			The District will ensure that 100% of WUSD students in grades 1-8 receive Physical Education instruction as per the required minutes by the California	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					Department of Education.	
2.12	% of students receiving access to a Fine Arts Program [Source: School Site Schedules TK-8] Fall	100% of elementary school students will have access to the arts education 100% of middle school students have the opportunity to choose an arts elective 100% of students in 6th grade will have at least one academic quarter of arts education.			Annually 100% of elementary school students and 6th grade students will have access to arts education. Annually, all middle school students will have the opportunity to choose an arts elective.	

Goal Analysis

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Administrative PLC	The District will provide professional development sessions for administrators during principal collaborative meetings and District leadership planning sessions held throughout the school year.	$10,000.00	No
2.2	Teacher Collaboration Time (TCT)	The District will offer release time and Teacher Collaboration Time (TCT) to empower educators with avenues for enhancing teaching and learning. Using protocols linked to Professional Learning Communities (PLCs), Teacher Collaboration Time (TCT) will serve as a designated and routine setting for teachers to share best practices and jointly develop strategies aimed at improving learning outcomes and promoting student achievement.	$0.00	No
2.3	Site Leadership Guiding Coalition	The District will actively encourage staff engagement in leadership opportunities tailored to foster the implementation and continued adherence to the Professional Learning Community (PLC) framework. This initiative will empower educators to take on influential roles in shaping and advancing the PLC process within their respective schools and across the district, fostering a culture of collaborative learning and continuous improvement.	$115,000.00	No
2.4	Report Card Revision	The District will provide a collaborative setting for staff to revise grade-level report cards, leveraging the focus of Professional Learning Communities (PLCs) on California State Standards, to accurately reflect student progress toward meeting standards.	$20,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Embedded Professional Development	The District, influenced by the principles of Professional Learning Communities (PLCs), will offer comprehensive and coordinated professional development opportunities throughout the academic year. These sessions will focus on ensuring the consistent integration of research-based teaching and learning strategies across all classrooms, fostering a culture of continuous improvement and instructional excellence.	$0.00	No
2.6	Pupil Access to Grade Level Curriculum	The District will continue to invest in standards-aligned textbooks for core content areas spanning grades TK through 8. English Language Arts Adoption 2008 Writing Adoption 2022 Science/NGSS Adoption 2023 Math Adoption 2024	$70,000.00	No
2.7	Online Teaching and Learning Supports	The District will provide online District-approved curriculum for all students, facilitating greater accessibility and personalization of learning.	$126,817.60	No
2.8	Professional Learning - Elementary Mathematics Curriculum Implementation	The District will provide standards-aligned professional development sessions tailored for TK-5 teachers, guided by the principles of Professional Learning Communities (PLCs). These sessions will prioritize the comprehensive implementation of Mathematics curricula, with a primary focus on addressing the diverse learning needs of students, especially those identified as low income, foster youth, or English Learners.	$170,000.00	Yes
2.9	TK-8 English Language Arts Textbook Pilot, Program Adoption, and Professional Development	The District will support the initiation, adoption, and implementing a new ELA resource for grades TK-8. This resource will be designed to improve students' proficiency in reading, writing, speaking, and listening, aligning with State Standards. Special emphasis will be placed on prioritizing elementary materials to strengthen reading instruction, particularly for grades TK-2.	$450,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	NGSS Curriculum Implementation	The District will provide professional development aligned with the Next Generation Science Standards (NGSS) for WUSD teachers. This professional learning will enable teachers to advance further towards the full implementation of science curricula adopted in 2021-2022.	$0.00	No
2.11	TK-8 Physical Education Program	The District will provide all students with physical education instruction, ensuring the mandated number of PE minutes within each 10-school-day rotation.	$712,249.00	No
2.12	TK-8 Fine Arts Programs	The District will provide students with opportunities to engage in Visual and Performing Arts (VAPA) both all grade levels. Additionally, the District will ensure that instrumental or choral music programs are available to all elementary school students.	$1,365,982.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Future Ready: We assure teaching and learning that includes academic and co-curricular programs to strengthen students' ability to excel as life-long learners in an everchanging world.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

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/caregiver 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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of Students Reclassified each year [English Language Development Team] Spring % of English Language Learners meeting or exceeding growth target CA Dashboard Standard Met [CA Dashboard]	2022-23 the WUSD reclassification rate for English Learners was 19.41%. 2023 California Dashboard average for English Language learners shows a Language Arts indicator of 17.4 points below standard. A decline of			By 2027, the WUSD reclassification rate will maintain or exceed 19%. By 2027, the District will show Green or Blue on the 2023 California Dashboard average for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Fall	4.1 points from the year before, for an Orange overall.			English Language learners. Students will maintain or exceed 5 points above the standard.	
3.2	% of results indicating school promotion of academic success [Source: LCAP survey]	2023-24 LCAP survey results indicate 84% of people responded "Strongly Agree" or "Agree" to the question "This school promotes academic success for all students."			By 2027 the District will maintain or exceed a rate of 90% or more of people responding "Strongly Agree" or "Agree" to the question "This school promotes academic success for all students."	
3.3	% of EL TOSA Be Glad certified [Source: Be Glad Certification Site and Certificates] Spring	2023-24 ELD assigned teachers were 100% Be Glad Teacher certified. 0% of staff were certified as Be GLAD trainers.			By 2027 ELD TOSAs will be 100% Be Glad certificated as trainers.	
3.4	% of students making progress [Source: Annual California Dashboard English Learner Progress Indicator (ELPI)] Fall	Annual California Dashboard English Learner Progress Indicator (ELPI) 2023 California Dashboard for ELPI shows 54.9% of English Learners were making			By 2027 the California Dashboard for ELPI will show a Green performance level. Students making progress towards English language	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		progress towards English language proficiency with a Yellow performance level.			proficiency will maintain or increase. Students making progress towards English language proficiency will maintain or increase to a percentage of 60%.	
3.5	% results indicate feeling connected and involved as members of the WUSD community. [Source: LCAP Survey] Winter	Refer to 4.10			Refer to 4.10	
3.6	# of preschool students enrolled [Source: Preschool Enrollment Record] Winter/February	February 1, 2024 the WUSD Preschool reported enrollment of 62 students.			The District will maintain preschool enrollment at or above 60 as measured in February.	
3.7	% of results indicating school promotion of academic success [Source: LCAP Survey] Fall	Refer to 3.2			Refer to 3.2	
3.8	# of annual inclusion focused Professional Learning opportunities	2023-24 WUSD teachers did not receive inclusive teaching			The District will provide two (2) professional	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	[Source: WUSD Professional Learning Calendar] Fall	professional learning opportunities.			learning opportunities annually related to inclusive teaching practices to WUSD teachers.	
3.9	# of annual community-building events [Source: Wiseburn.org events calendar] Fall	2023-24 WUSD provided 2 community-building events for parents/caregivers of students with special needs.			The District will annually provide a minimum three (3) community-building events for parents/caregivers of students with special needs	
3.10	Staffing: Program Specialist employed [Source: Human Resources] Fall	2023-24 the District has a program specialist to support families and staff in the area of special education.			The District will maintain the position of program specialist to support families and staff in the area of special education.	
3.11	% of 7th and 8th students with access to College and Career Curriculum [Source: Wiseburn Middle School Handbook] Fall	2023-24 100% of students in grade 7 and 8 students had access to educational programming in the areas of financial literacy and college and career readiness.			The District will maintain grade 7 and 8 student access to financial literacy and college and career readiness program(s).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.12	% of students with access to STEAM Programming [Source: School Site Master Schedules] Fall	In 2023-24 100% of elementary school students had access to STEAM and 100% of middle school students had access to select a STEAM elective.			The District will maintain an elementary school STEAM program and a middle school STEAM elective.	
3.13	Staffing: STEAM Aides employed [Source: Human Resources] Fall	2023-24 all elementary school sites have a tech aide to organize STEAM activities for students.			All elementary school sites will staff a technology aide to organize STEAM activities for students.	
3.14	Staffing: Library Clerks employed [Source: Human Resources] Fall	2023-2024 all school sites have a library clerk to support literacy beyond the classroom for students.			All school sites will have a library clerk to support literacy beyond the classroom for students.	
3.15	Artificial Intelligence Education Task Force Implementation [Source: Board Agenda Items] Spring	Pending start date			By 2027 WUSD will initiate a task force to develop policies, guidelines, and a districtwide plan for professional development and use of Artificial Intelligence in WUSD classrooms.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.16	% of SED Students Meeting/Exceeding standards on Benchmark Assessments [Source: Renaissance Math and Reading] Spring % of parents/caregivers chose 4 or 5 (high or very high) when asked to rate instruction aligned to adopted academic standards for core subject areas. (Source: WUSD LCAP survey) Spring	Local Assessment Benchmark Data 2023-24 Star Reading End of the 3rd Quarter results show that 47% of SED students were meeting/exceeding reading standards. 2023-24 Star Math End of the 3rd Quarter results show that 30% of SED students were meeting/exceeding math standards. LCAP Survey 2023-2024 LCAP survey results indicate that 70% of parents/caregivers rated WUSD's overall progress in instruction aligned to adopted academic standards for core subject areas as a 4 or 5 (high or very high).			Local Assessment Benchmark Data By 2027, Local Assessment Benchmark Data will show a 5% annual increase of SED students meeting/exceeding reading and math standards. LCAP Survey By 2027, 90% or more of parents/caregivers will rate their agreement as 4 or 5 (high or very high) for the statement: "Rate the progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					curriculum frameworks."	
3.17	% of students screened for Gate [Source: District Assessment Calendar] Fall	2023-24 100% of enrolled students in grade 3 were screened for the GATE program.			100% of students enrolled in grade 3 will be screened for the GATE program.	
3.18	% of English Language Learners meeting or exceeding growth target [Source: CA Dashboard] Fall Student benchmark assessment outcomes [Source: Renaissance Math and Reading] Spring	Refer to 3.1 and 3.16			Refer to 3.1 and 3.16	
3.19	% of English Language Learners meeting or exceeding growth target [Source: CA Dashboard] Fall Student benchmark assessment outcomes [Source: Renaissance Math and Reading] Spring	Refer to 3.1 and 3.16			Refer to 3.1 and 3.16	

Goal Analysis

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Language Acquisition Support	The District will allocate dedicated staff members to provide support for the WUSD English Learner (EL) program. This support will include teacher professional development (PD) with a dual focus on integrated and designated English Language Development (ELD) instruction. Special emphasis will be placed on meeting the needs of Long-Term English Language Learners (LTEL) through the implementation of GLAD (Guided Language Acquisition Design) strategies.	$260,000.00	Yes
3.2	Language Acquisition Classroom Support	The District will assign designated personnel to offer in-classroom support for the English Learner (EL) program, with a focus on integrated and designated English Language Development (ELD) instruction for students.	$202,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	ELD Professional Learning	The District will provide training for ELD TOSAs who will teach GLAD strategies to general education teachers, enhancing teachers' instructional expertise in integrated and designated instruction for English Learners.	$5,000.00	Yes
3.4	ELD Framework integration training	The District will offer structured teacher collaboration sessions in partnership with site administration, emphasizing Specially Designed Academic Instruction in English (SDAIE) strategies tailored to increase language acquisition for Long-Term English Language Learners (LTEL) in the classroom. This action will continue to support designated and integrated English language development for identified students.	$0.00	No
3.5	Interpretation and translation services for families.	The District will offer interpretation and translation support to ensure families can access school information in their preferred language, including languages other than Spanish (e.g., parents/caregiver conferences, District and site newsletters). While WUSD as a district may not surpass the 15% threshold requiring this assistance, the District has taken a proactive measure to assist families at every school with non-English fluent members in multiple languages.	$11,000.00	No
3.6	Preschool Enrichment Program	The District will continue to operate an effective and inclusive preschool program for students with disabilities.	$0.00	No
3.7	Maintain Special Education Support	The District will recruit and retain high-quality Special Education teachers and classroom support staff by employing research-based teaching and learning strategies.	$3,784,036.11	No
3.8	Inclusive Practices Training	The District will provide training for teachers to develop a model for inclusive instruction.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.9	Parent/Caregiver Workshops	The District will offer community-building events where families of students, including those with special needs, gather for connection, information-sharing, and collaboration.	$0.00	No
3.10	Program Specialist	The District will maintain the position of Program Specialist to support for families and teachers in the area of special education.	$187,338.00	No
3.11	College and Career Readiness (6-8) Program	The District will implement a designated program in middle school aimed at promoting financial literacy and fostering college and career readiness.	$2,600.00	No
3.12	STEAM/PLTW Programs	The District will ensure access to Science, Technology, Engineering, Arts, and Mathematics (STEAM) learning opportunities for students from Transitional Kindergarten through 8th grade.	$160,000.00	No
3.13	Technology Aides	The District will provide each school site with dedicated technology aides to offer comprehensive support for STEAM (Science, Technology, Engineering, Arts, and Mathematics) learning initiatives.	$75,350.00	No
3.14	Library Clerks	The District will enhance literacy initiatives by providing site-based library clerks who will actively support and promote lifelong literacy skills among students.	$163,550.00	No
3.15	Strategic Pathways Development	The District will establish an Artificial Intelligence (AI) Task Force comprised of District administrators, IT professionals, faculty, and educational partners. This initiative aims to collaboratively develop board policies and administrative regulations that effectively meet the professional needs of staff and cater to the future educational needs of students.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.16	Assessment and Accountability Structures	The District will provide benchmark assessments in grades 1-8 for both Math and ELA supported by a data management program to assist staff with data analysis related to implementation of state standards for all students, specifically unduplicated student groups.	$34,000.00	No
3.17	GATE Program	The District is committed to fostering academic excellence by offering Gifted and Talented Education (GATE) testing and tailored enrichment activities for students in grades 3 through 8.	$30,000.00	No
3.18	Multi-Tiered Systems of Support	The District will implement a comprehensive approach to student support, leveraging data-driven analysis, and monitoring systems to identify and address the needs of struggling students effectively. Through this proactive strategy, targeted interventions and personalized support will be provided to ensure that every student receives the assistance they require to grow academically and socio-emotionally.	$0.00	No
3.19	Student Acceleration Support (SAS)	The District will use benchmark data to identify students and provide additional learning support through Student Acceleration Support (SAS) for those requiring academic acceleration, with particular attention to students in foster care and those identified as socio-economically disadvantaged or English Learners.	$442,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Community Engagement: We assure that all members of the WUSD community are respected as partners in education and that a diverse, inclusive, and equitable organization provides a foundation for all members of the WUSD community.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Student Suspensions [Source: CA Dashboard] Spring Student Expulsions [Source: CDE Dataquest] % of parents/caregivers responding positively to school safety	2023 CA School Dashboard Suspension Indicator for all students shows 1.3% suspended at least once a decline of 0.3% from the year before, for a Green overall dashboard rating.			By 2027, the District will maintain a Green overall dashboard rating on the CA School Dashboard Suspension. The percentage of students on the suspension indicator will be at	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Source: WUSD LCAP Survey)	2023 CA School Dashboard Suspension Indicator for English Language Learners shows 3.6% suspended at least once an increase of 1.1% from the year before, for an Orange overall dashboard rating. 2023 CA School Dashboard Suspension Indicator for Socioeconomically Disadvantaged Learners shows 1.9% suspended at least once a decrease of 0.4% from the year before, for a Green overall dashboard rating. 2023 CDE Dataquest Indicator for all students shows 0 expulsions. 2023-24 LCAP survey results indicate 88% of parents/caregivers responded "Strongly Agree" or "Agree" to the statement, "Parents/Caregivers and other community			or below 1.1% for all learners and all subpopulations. By 2027, the District will maintain 0 expulsions for all students. By 2027, the District will maintain or exceed a rate of 90% of parents/caregivers responding "Strongly Agree" or "Agree" to the statement, "Parents/Caregivers and other community members feel safe on campus."	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		members feel safe on campus."				
4.2	Average Daily Attendance or ADA [Source: 2nd period report of attendance] Spring % of students/teachers responding positively to school connectedness [Source: California Healthy Kids Survey] Spring 100% if students grades 1-8 had equal access to a broad course of study as defined by Educational code 51250 and 51220(a)-(i) (Source: CA Dashboard Local Indicator)	Refer to 4.1 2022-23 ADA 94.8% 2023-24 CHKS survey results indicate 82% of students in grade 5 responded "Yes, all of the time" or "Yes, most of the time" to the question "Do the teachers and other grown-ups at school care about you?" 2023-24 CHKS survey results indicate 54% of students in 7 responded "Pretty much true" or "Very much true" to the question "There is a teacher or some other adult from my school who really cares about me." 2023-24 CHKS survey results indicate 94% of Teachers responded "Yes, all of the time" or "Yes, most of the time" to the question "Adults who work at this school			Refer to 4.1 By 2027 the District will maintain or exceed an all District ADA of 98%. By 2027 the District will maintain or exceed a rate of 90% of students in grade 5 responding "Yes, all of the time" or "Yes, most of the time" to the CHKS question: "Do the teachers and other grown-ups at school care about you?" By 2027 the District will maintain or exceed a rate of 80% of students in grade 7 responding "Strongly Agree" or "Agree" to the CHKS question: "There is a teacher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		really care about every student." 2023-2024 Local Indicator results indicate 100% of WUSD students in grades 1-8 had equal access to a broad course of study.			or some other adult from my school who really cares about me." By 2027 the District will maintain or exceed a rate of 94% of teachers responding "Strongly Agree" or "Agree" to the CHKS question: "Adults who work at this school really care about every student." By 2027 the District will maintain Local Indicator results indicating 100% of WUSD students grades 1-8 have equal access to a broad course of study.	
4.3	% of students and teachers responding positively to school safety and student wellness	2023-24 CHKS Student survey results indicate 89% of students in grade 5 responded "Strongly Agree" or "Agree" to the question			By 2027 the District will maintain or exceed a rate of 90% of students in grade 5 responded	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	[Source: California Healthy Kids Survey] Spring	"Does your school teach students to care about each other and treat each other with respect?" 2023-24 CHKS survey results indicate 91% of Teachers responded "Yes, all of the time" or "Yes, most of the time" to the question "This school fosters an appreciation of student diversity and respect for each other."			"Strongly Agree" or "Agree" on the question "Do teachers and other grown-ups at school treat students with respect?" By 2027 the District will maintain or exceed a rate of 92% of Teachers responding "Yes, all of the time" or "Yes, most of the time" on the question "This school fosters an appreciation of student diversity and respect for each other."	
4.4	% of participation in Student Wellness program professional learning [Source: Human Resource; Teacher Collaboration Time Calendar] Spring	2023-2024 SWS curriculum adoption approved and purchased.			Annually, 100% of certificated staff will participate in SWS curriculum training	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.5	% of students/teachers responding positively to school connectedness [Source: California Healthy Kids Survey] Spring % of parents/caregivers responding positively to the District's progress in engaging families in decision-making. (Source: WUSD LCAP Survey) Spring % of parents/caregivers responding positively to their ability to provide input regarding school programs and policies. (Source: WUSD LCAP Survey) Spring	Refer to 4.2 2023-2024 LCAP survey results indicate that 41% of parents/caregivers rate the District's progress in 'Building the capacity of and supporting family members to effectively engage in advisory groups and decision-making' as a 4 or 5 (high or very high). 2023-24 LCAP survey results indicate 36% of parents/caregivers rate the District's progress in providing all families with "Opportunities to provide input on policies and programs and implementing strategies to reach and seek input from any underrepresented groups in the school community" as a 4 or 5 (high or very high).			Refer to 4.2 By 2027, the District will maintain or exceed a 90% rate of parents/caregivers rating their agreement as 4 or 5 (high or very high) with the statement: "Rate WUSD's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making." By 2027, the District maintain or exceed a 90% rate of parents/caregivers rating their agreement as 4 or 5 (high or very high) in response to the statement: "Rate WUSD's progress in providing all families with	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					opportunities to provide input on policies and programs, and implementing strategies to reach and include input from any underrepresented groups in the school community."	
4.6	% of students and caretakers having access to community mental health care coordination services [Source: Student Services] Spring	2023-24 100% of identified students and caretakers will have access to community mental health care coordination services.			By 2027, 100% of identified students and caretakers will have access to community mental health care coordination services	
4.7	% of students reported chronically absent [Source: CA Dashboard] Fall	2023 CA Dashboard Chronic Absentee Rate indicator for ALL students it shows 16.1% of students were chronically absent which increased 5.3%, for a Red overall dashboard rating. For African American students it shows 13% of students were chronically absent			Annually the California Dashboard Chronic Absenteeism indicator will meet or be lower than 4.3% for all students and the color indicator will be Blue or Green.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		which increased 4.6%, for a Red overall dashboard rating. For English Learners it shows 24.2% of students were chronically absent which increased 7.3%, for a Red overall dashboard rating. For Hispanic students it shows 20% of students were chronically absent which increased 7%, for a Red overall dashboard rating. For students of Two or more races it shows 11.7% of students were chronically absent which increased 6.4%, for a Red overall dashboard rating. For Socioeconomically Disadvantaged students it shows 23% of students were chronically absent which increased 5.1%, for a Red overall dashboard rating.				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		For students with disabilities it shows 22% of students were chronically absent which increased 6.6%, for a Red overall dashboard rating.				
4.8	% of students and teachers responding positively to school safety and student wellness [Source: California Healthy Kids Survey] Spring	Refer to 4.3			Refer to 4.3	
4.9	% of parents/caregivers attending Parent/Caregiver - Teacher Conferences at least once per year [Site Office Managers Report] Winter

% of parents/caregivers receiving access to student report cards [Source: Powerschool SIS] Spring | 2023-24 WUSD parent/caregiver conference attendance: 98.6%.

2023-24 100% of parents/caregivers received Report Cards each semester and were provided access to State Assessment results via the District online secure portal. | | | Annually maintain a participation rate for parent/caregiver attendance at scheduled conferences of 97%.

Annually 100% of parents/caregivers will receive Report Cards each semester and have access to State Assessment results via the District online secure portal. | |

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.10	% of positive responses referencing involvement in the WUSD community [Source: LCAP Survey] Winter # of LCAP Meetings and Attendance [Source: LCAP Attendance Sheets] Winter/Spring"	2023-24 LCAP survey results indicate 76% of people responded "Strongly Agree" or "Agree" to the question "This school's parents/caregivers/guardians/community members feel connected and involved as members of the WUSD community." 2023-24 LCAP Meetings were held at each site with PTA (4), with Middle School ASB (1), and with LCAP Committee (2) that included administration, site employees, and educational partners.			Annually the District will maintain or exceed a rate of 85% or more of people responding "Strongly Agree" or "Agree" to the question "This school's parents/caregivers/guardians/community members feel connected and involved as members of the WUSD community." Annually the District will maintain at minimum 2 annual meetings with educational partners to solicit input and implement feedback.	
4.11	% of open rate for online communications [Source: Email Analytics] Spring	Email Analytics: District Constant Contact communications in 2022-23 average online open rate 64%.			District email will maintain or exceed the national educational institution standard open rate of 21%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					for the District Constant Contact communications.	

Goal Analysis

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Increased Student Wellness and Safety Support	The District will lead efforts to ensure student safety and wellness district-wide, increasing overall student support, enhancing attendance for unduplicated pupils, and reducing suspension rates among English Learners. The Director of Student Services will support school sites in implementing various practices and programs to refine PBIS, address attendance, and combat bullying across the district principally directed at our unduplicated pupil population.	$190,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Site-based Socio-Emotional Services	The District will provide counseling support at every WUSD school site to address the socio-emotional needs of students and families, particularly those facing circumstances that could hinder access to learning, attendance, and overall well-being. This initiative pays special attention to the unique challenges encountered by unduplicated pupils, ensuring tailored assistance to mitigate their difficulties and promote academic success.	$757,000.00	Yes
4.3	Community of Respect and Empathy (CORE) Committee	The District will provide additional funding for identified teachers to collaborate on topics related to Student Wellness and Safety programs, diversity, equity, inclusion, and belonging. This initiative will also encompass protocols addressing the needs of all students, particularly those who are unduplicated.	$26,000.00	No
4.4	Student Wellness and Safety Professional Learning	The District will provide a comprehensive curriculum and continuous professional development opportunities aimed at nurturing social-emotional well-being and cultivating inclusive environments for all students.	$150,000.00	No
4.5	Student Safety Communication	The District will ensure transparent communication by disseminating to all students the protocols for reporting safety concerns to school staff.	$0.00	No
4.6	Family Outreach Support	The District will provide students and parents/caregivers access to community-based mental health care coordination services.	$6,400.00	No
4.7	Attendance Support	The District will provide families with necessary information and support to address student chronic absenteeism across the district, with a special focus on unduplicated pupil populations. This action addresses chronic absenteeism for all groups who had the lowest performance level identified as 'red'.	$25,750.00	No

Action #	Title	Description	Total Funds	Contributing
4.8	Paraeducator PD	The District will provide paraeducator professional development in areas of re-engagement strategies, effective intervention strategies, and social-emotional learning strategies.	$0.00	No
4.9	Systems of Accountability	The District will provide parents/caregivers with regular access to student achievement and outcomes.	$29,634.00	No
4.10	Educational Partner Partnerships Outreach	The District will develop committees and systems to include families, students and the community as partners in programming and decisions.	$1,100.00	No
4.11	Community Outreach	The District will develop and monitor District media presence to support communication and community engagement.	$90,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Organizational Strength: We assure WUSD will manage the District with prudent and effective organizational practices and systems. Wiseburn commits to maintaining a strong fiscal position that supports advancement of our commitments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

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 #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Business office audit [Source: State Certified Annual Audit Report] Fall	2023-24 revealed 0 (zero) fiscal audit findings.			Annually, the District will have 0 (zero) fiscal audit findings.	
5.2	% of IT Help Ticket access [Source: WUSD IT Help Ticket Analytics] Spring	2023-24 100% of staff had access to an online Tech Support Help Ticket system.			The District will maintain an online Tech Support Help Ticket system accessible by all staff.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.3	Technology Access [Source: WUSD IT Snipe-It Analytics] Fall	2023-24 100% of teachers had access to a laptop and a SSO (Single Sign On) Platform to access all of the Instructional programs and resources.			100% of teachers will be provided with a laptop and access to a SSO (Single Sign On) Platform to access all of the Instructional programs and resources.	
5.4	School Site Plan for Student Achievement Accountability [Source: WUSD School Board Agenda] Winter	2023-24 all school SIPSAs were approved by the Board before January 31st.			Annually site SIPSAs will be approved by the WUSD Board of Trustees before October 30th.	
5.5	CALPADS Accountability [Source: CALPADS.org] Spring	2023-24 100% of CALPADS certification deadlines were met.			The District will meet 100% of CALPADS certification deadlines annually.	
5.6	# of Middle School Dropouts [Source: CALPADS - Fall 1 - Report] Fall # of students enrolled [Source: CALPADS.org] Spring	2023 Middle School drop out rate 0%. 2023-24 as of census day the District enrollment was 2545.			The Wiseburn Middle School will maintain a drop out rate of 0%. The District will maintain enrollment of 2500 students TK-12 as set by Census day.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.7	# of TK students enrolled [Source: CALPADS.org] Spring	2023-24 the District provided 5 TK classrooms with appropriate staffing.			By 2027, the District will increase TK classrooms and staff to a total of 8 classes.	
5.8	Business office audit [Source: State Certified Annual Audit Report] Fall	2023-24 the District funding and budgeting enabled comprehensive support for all certificated staff with competitive salaries and benefits.			By 2027, the District will ensure necessary funding and budgeting to enable comprehensive support for all certificated staff with competitive salaries and benefits.	
5.9	Business office audit [Source: State Certified Annual Audit Report] Fall	2023-24 the District funding and budgeting enabled comprehensive support for all classified staff with competitive salaries and benefits.			By 2027, the District will ensure necessary funding and budgeting to enable comprehensive support for all classified staff with competitive salaries and benefits.	
5.10	% of certificated positions filled with appropriately credentialed staff. [Source: CALPADS] September 1st annually	Fully credentialed and appropriately assigned teachers: CALPADS 4.1 Staffing, 4.3 Assignments/ CA Dashboard Basics: Local Indicators			100% of certificated positions filled with appropriately credentialed staff by September 1 of each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Teachers, Instructional Materials, Facilities. 2022-23 100% of teachers were fully credentialed and appropriately assigned. There were 0 misassignments and 2 vacant positions.				
5.11	% of qualifying beginning teachers were provided with induction support [Source: Human Resources Department] Spring	2023-2024 100% of qualifying beginning teachers were provided with induction support.			100% of qualifying beginning teachers provided with induction support.	
5.12	% of employees receiving monthly emails [Source: Human Resources Department] Spring	2023-24 all WUSD employees will receive a monthly email with information and access to workshops as reported by the Human Resources Department.			100% of WUSD employees will receive a monthly email with information and access to workshops.	
5.13	New Teacher Evaluation Tool implementation [Source: Human Resources Department] Spring	2023-24 the existing teacher evaluation process was utilized.			By 2027, a new teacher evaluation tool will be implemented that reflects District priorities.	

Goal Analysis

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Accounting & Audit System Implementation	The District will utilize systems to appropriately adhere to all accounting and auditing requirements.	$24,000.00	No
5.2	Provide and maintain classroom technology and infrastructure.	The District will attract and maintain high quality instructional technology support staff, and will provide the upgrades and repairs necessary to utilize technology effectively in classrooms.	$800.00	No
5.3	Staff Technology Support	The District will provide teachers and administrators with the necessary tools for instruction and content delivery to support learning initiatives.	$16,818.00	No

Action #	Title	Description	Total Funds	Contributing
5.4	Student Achievement School Allocation	The District will facilitate the development of unique School Plans for Student Achievement (SPSAs) at each school site. These plans will identify and specify the allocation of funding to address student learning needs guided by data analysis and aligned with District priorities.	$3,000.00	No
5.5	Accountability Support	The District will provide appropriate support for CALPADS and related systems management to fulfill State and County accountability requirements.	$0.00	No
5.6	Enrollment Support	The District will offer support to facilitate enrollment processes, ensuring that all sites maintain appropriate enrollment levels.	$0.00	No
5.7	Universal TK	Per Assembly Bill 130, universal eligibility for all 4-year-olds will be mandated by the 2025-26 academic year. In response, the District will implement its strategic planning efforts to expand Transitional Kindergarten to accommodate eligible 4-year-olds.	$0.00	No
5.8	Certificated Staff	The District will actively work to attract and retain highly qualified teachers, prioritizing the utilization of research-based teaching and learning strategies across all classrooms.	$11,492,715.00	No
5.9	Classified Staff	The District will actively seek to recruit and retain highly qualified classified staff members to provide essential support to both students as needed.	$5,616,509.00	No
5.10	Educational Recruitment and Staffing	The District will implement ongoing recruitment processes aimed at attracting highly qualified teachers to WUSD.	$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
5.11	Professional Staffing and Induction Staff Support	The District will offer the California Beginning Teacher Support and Assessment Program to provide comprehensive support during the induction process for beginning teachers, assisting them in fulfilling the requirements for a Clear Credential.	$30,000.00	No
5.12	Staff Wellness Support	The District will offer an assessment and counseling service available to all employees. The EASE program provides consultation to managers and supervisors regarding handling emotional issues within the workplace.	$7,000.00	No
5.13	Teacher Evaluation Process	The District will establish a committee to redesign the teacher evaluation tool aligned with District priorities.	$3,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,903,943	$N/A

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
7.314%	0.020%	$5,242.00	7.334%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.8	**Action:** Professional Learning - Elementary Mathematics Curriculum Implementation **Need:** 2023 California Dashboard average for ALL grade 3-8 students shows a Mathematics indicator of 6.9 points below standard. Maintained -0.2 points from the year before, for a Yellow overall dashboard rating.	To address this concern for our low income and English Learners, this action has been identified as the most effective use of funds because our past experience has proven that our math specialist has worked well with teacher aiding in lesson planning and classroom instruction aligned with the required learning standards, thereby fostering student mastery of mathematical thinking. This is particularly vital for students requiring differentiated instruction and deliberate	All students and those who are socioeconomically disadvantaged will show Green or Blue on the California Dashboard students in Mathematics. Students will maintain or exceed 5 points above the standard.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	2023 California Dashboard average for SED students shows an Orange overall dashboard rating for the Mathematics indicator which was 42.3 points below standard. 2023 California Dashboard average for EL students shows an Orange overall dashboard rating for the Mathematics indicator which was 59.8 points below standard. Following input from educational partners during LCAP and DELAC meetings, a clear need emerged to bolster support for our students identified as socio-economically disadvantaged and/or English Learners, specifically in Mathematics due to language barriers and lack of resources. This decision stems from a commitment to addressing the identified needs of our diverse student population and ensuring equitable access to quality education. After assessing the needs, conditions, and circumstances of our unduplicated pupil population we learned that there is a significant learning gap realized across WUSD in the area of Mathematics. **Scope:** Schoolwide	Tier 1 and 2 classroom instructional practices, which will be continually refined through targeted coaching at the teacher and grade level. This initiative is primarily aimed at and effective in advancing the District's goals for unduplicated students. Implemented districtwide, we anticipate that all students scoring below standard on the CAASPP for Mathematics will benefit including students with disabilities at the lowest performance level (red). However, given the notably lower math outcomes observed among low-income students and the alignment of these actions with their specific needs, we anticipate a notably greater increase in math outcomes for our low-income students compared to the average outcome scores of all other students. Our ongoing observations and research reinforce the effectiveness of the following actions which contribute to increased educational outcomes for our low-income and EL students in the area of Mathematics: provide personnel to support standards-aligned professional development sessions for teachers TK-5.	
3.19	**Action:** Student Acceleration Support (SAS)	This action aims to support English learner and low soci-economic students scoring two grade levels below standard in any skill area allowing	Metric 2.8 CAASPP ELA and Math.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Local Assessment Benchmark Data 2023-24 Star Reading End of the 3rd Quarter results show that 47% of SED students were meeting/exceeding reading standards. 2023-24 Star Math End of the 3rd Quarter results show that 30% of SED students were meeting/exceeding math standards. 2023 California Dashboard average for English Language learners shows a Language Arts indicator of 17.4 points below standard. A decline of 4.1 points from the year before, for an Orange overall. Following an assessment of the needs, conditions, and circumstances of our English Learner (language barriers) and low income students (lack of resources), it was revealed that less than 50% of these students are meeting or exceeding standards in math and reading on our District benchmark assessments. Additionally, our EL students have experienced a decline of 4.1 points in the area of Language Arts on the CAASPP assessment. **Scope:** Schoolwide	them to achieve on standard, on grade level. By accelerating deficit skills through the student academic support program, students will master those skills necessary to access content in math and reading. This action of having additional SAS teachers will result in all students scoring above the not-met level for their grade level with a goal of closing the achievement gap in both areas of learning. Our ongoing observations and experience suggest this action will contribute to improved educational outcomes principally directed toward low-income pupils, English learners, and foster youth. These measures are being implemented on a schoolwide basis in all elementary schools addressing our early learners' foundational needs, with the anticipation that all students scoring below proficiency on either the District benchmark or CAASPP assessments will benefit. However, given the lower scores of unduplicated pupils and the targeted nature of these actions towards meeting their individualized needs, we anticipate a significant improvement in assessment outcomes for our unduplicated pupils. This action is the most effective use of funds based on ongoing observations. Ongoing observations and experience suggest that the following action will contribute to improved educational outcomes principally directed towards low-income pupils, English Learners, and foster youth: Provide personnel to conduct universal screening and deliver tier 3 intensive academic	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		support in reading and math for elementary students identified as needing additional assistance.	
4.1	**Action:** Increased Student Wellness and Safety Support **Need:** 2023 CA School Dashboard Suspension Indicator for all students shows 1.3% suspended at least once a decline of 0.3% from the year before, for a Green overall dashboard rating. 2023 CA School Dashboard Suspension Indicator for English Language Learners shows 3.6% suspended at least once an increase of 1.1% from the year before, for an Orange overall dashboard rating. 2023 CA School Dashboard Suspension Indicator for Socioeconomically Disadvantaged Learners shows 1.9% suspended at least once a decrease of 0.4% from the year before, for a Green overall dashboard rating. Analysis of family, student and staff surveys highlight the need for the WUSD to provide multiple forms of support to EL, low income and foster youth students and their families to address social-emotional needs at the individual and universal levels, specifically because of language barriers, poverty, or lack	Through this initiative, the Director of Student Services will offer comprehensive oversight of student discipline, attendance, and the implementation of a social-emotional curriculum, all viewed through the lens of diversity, equity, and inclusion for EL, low income, and foster youth students. Through this role, the Director will lead teachers in district-wide community-building activities, incorporating daily, weekly, and themed discussion prompts and lessons to foster social-emotional learning. The Director will oversee professional development to identify and address students' mental health and social-emotional needs, employing trauma-informed practices. Enhancing communication with families regarding behavior and attendance, and encouraging family engagement in school committees to foster connectivity, will also be key priorities for this position. This action is the most effective use of funds as past practices have shown, that when a designated person oversees this program we saw EL, low income, and foster youth students decrease in referrals to the school counselor and increased school attendance rates (Employ a District Director of Student Services to build community and collaboration among students, families, and staff and address diversity, equity, and inclusion in the WUSD schools).	By 2027, the District will maintain a Green overall dashboard rating on the CA School Dashboard Suspension. The percentage of students on the suspension indicator will be at or below 1.1% for all learners and all subpopulations.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	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 a District position focused on increasing and facilitating services to families and staff in the area of student wellness and safety. To address these concerns related to suspension and attendance data for our unduplicated pupils, this action will increase support in student services personnel to lead district-wide student safety and wellness initiatives, prioritizing the well-being of EL, low income and foster youth students. Personnel will offer guidance to school sites to enhance PBIS and implement programs and practices to address bullying. This initiative strengthens our existing support and extends it to ensure that EL, low income and foster youth who require unique assistance receive tailored interventions. **Scope:** LEA-wide	This action is being provided districtwide, but principally directed toward low-income pupils and English learners as well as foster youth to maximize the impact of our overall attendance and discipline rates.	
4.2	**Action:** Site-based Socio-Emotional Services **Need:** 2023 CA School Dashboard Suspension Indicator for all students shows 1.3% suspended at least once a decline of 0.3% from the year before, for a Green overall dashboard rating.	Through this initiative, counseling services will offer site level oversight of student course of study, discipline, attendance, and the implementation of a social-emotional curriculum, all viewed through the lens of diversity, equity, and inclusion for EL, low income, and foster youth students. Through these positions, site counselors will lead teachers in district-wide community-building activities, incorporating daily, weekly, and themed discussion	By 2027, the District will maintain a Green overall dashboard rating on the CA School Dashboard Suspension. The percentage of students on the suspension indicator will be at or below 1.1% for

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	2023 CA School Dashboard Suspension Indicator for English Language Learners shows 3.6% suspended at least once an increase of 1.1% from the year before, for an Orange overall dashboard rating.

2023 CA School Dashboard Suspension Indicator for Socioeconomically Disadvantaged Learners shows 1.9% suspended at least once a decrease of 0.4% from the year before, for a Green overall dashboard rating.

Analysis of family, student and staff surveys highlight the need for the WUSD to provide multiple forms of support to EL, low income and foster youth students and their families to address social-emotional needs at the individual and universal levels, specifically because of 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 a District position focused on increasing and facilitating services to families and staff in the area of student wellness and safety.

To address these concerns related to suspension and attendance data for our unduplicated pupils, this action will increase support in student services personnel to lead district-wide student safety and wellness initiatives, prioritizing the well-being of EL, low | prompts and lessons to foster social-emotional learning. They will provide professional development to identify and address students' mental health and social-emotional needs, employing trauma-informed practices. Enhancing communication with families regarding behavior and attendance, and encouraging family engagement in school committees to foster connectivity, will also be key priorities for these positions.

This action is the most effective use of funds as past practices have shown, that when a site counselors oversees these programs we saw EL, low income, and foster youth students decrease in referrals to the school office and increase their school attendance rates (Employ a counseling personnel at all District schools).

This action is being provided districtwide, but principally directed toward low-income pupils and English learners as well as foster youth to maximize the impact of our overall attendance and discipline rates | all learners and all subpopulations. |

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	income and foster youth students. Personnel will offer guidance to school sites to enhance PBIS and implement programs and practices to address bullying. This initiative strengthens our existing support and extends it to ensure that EL, low income and foster youth who require unique assistance receive tailored interventions. **Scope:** LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** Language Acquisition Support **Need:** 2022-23 the WUSD reclassification rate for English Learners was 19.41%. 2023 California Dashboard average for English Language learners shows a Language Arts indicator of 17.4 points below standard. A decline of 4.1 points from the year before, for an Orange overall.	This initiative will entail the establishment of teacher on special assignment (TOSA) positions to provide coaching and support to general education teachers in enhancing their lesson design to promote language acquisition. This action is principally directed towards and effective in meeting the District's goals for English Learners. Given the lower ELA results observed for our EL students and the targeted nature of these actions toward those navigating language acquisition, we anticipate a significant increase in ELA CAASPP results for EL students.	By 2027, the WUSD reclassification rate will maintain or exceed 19%. By 2027, the District will show Green or Blue on the 2023 California Dashboard average for English Language learners. Students will maintain or exceed 5 points above the standard.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Following an assessment of the needs, conditions, and circumstances of our unduplicated pupil population, we learned that our students identified as English Learners have exhibited a decline in CAASPP scores, specific to English Language Arts falling below the standard. Based on this data, our ongoing observations suggest that all elements of our continuing actions to support the WUSD ELD program contribute to these strong outcomes. Based on the needs, conditions, and circumstances of our English Learner population, it was observed that our English Learners experienced a decline in CAASPP scores, particularly in English Language Arts, falling below the standard. With input from site principals and ELD personnel, it became apparent that additional training for ELD staff to serve as coaches and trainers for teachers was necessary in WUSD to maximize EL instructional strategies in the general education classroom. **Scope:** Limited to Unduplicated Student Group(s)	Our ongoing observations and experience suggest that the following actions will contribute to improved educational outcomes principally directed toward English Learners: ELD TOSA personnel will offer professional learning and coaching to general education teachers, emphasizing GLAD strategies to enhance language acquisition for EL students in classroom lessons, assignments, and activities. To address this concern for our English learners (EL), this action has been identified by educational partners as the most effective use of funds in that the District will implement a new ELD program model emphasizing inclusive practices to support student language acquisition.	
3.2	**Action:** Language Acquisition Classroom Support **Need:** Following an assessment of the needs, conditions, and circumstances of our English Learners, we learned that our students identified as English learners have benefitted	This initiative will provide instructional aide support by personnel who have undergone specialized training in ELD instructional strategies. These aides will offer individualized and group assistance to EL students, fostering an environment conducive to language acquisition.	Metric 3.1 Reclassification, 3.4 ELPI

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	from personnel dedicated to the language barriers of EL students. To continue providing this support for our English Learners (EL), this action has been identified by educational partners that will be an effective use of funds in that it will introduce an ELD program model aimed at addressing student language acquisition within the general education classroom. **Scope:** Limited to Unduplicated Student Group(s)	This action is principally directed towards and effective in meeting the District's goals for English Learners. Considering the lower ELA results observed among our EL students and the specific focus of these initiatives on supporting those undergoing language acquisition, we anticipate a notable improvement in ELA CAASPP results for EL students. Our ongoing observations and experience suggest that the following action will contribute to increasing services for students identified as English language learners: provide instructional aide personnel to provide designated and integrated support to students identified as English learners.	
3.3	**Action:** ELD Professional Learning **Need:** Following an assessment of the needs, conditions, and circumstances of our English Learner population, it was observed that our English Learners experienced a decline in CAASPP scores, particularly in English Language Arts, falling below the standard. With input from site principals and ELD personnel, it became apparent that additional training for ELD staff to serve as coaches and trainers for teachers was necessary in WUSD to maximize EL instructional strategies in the general education classroom. As a result, providing GLAD certified personnel to promote inclusive EL strategies in the classroom was	Certification of ELD TOSAs in strategies specific to English Language Development (ELD) students is intended to enhance the utilization of GLAD strategies. This is achieved by providing training to general education teachers through ELD TOSA personnel, benefiting WUSD students. The goal is to deepen expertise in integrating language acquisition techniques into classroom lessons and practices, thus catering to the needs of English Learners across all general education classroom settings. This action is principally directed towards and effective in meeting the District's goals for English Learners. This action is being provided to increase overall achievement rates for EL students. Considering the lower ELA results observed for our EL students and the specific targeting of this	Metric 3.1 Reclassification, 3.4 ELPI

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	recognized as a valuable enhancement to the existing ELD program. **Scope:** 　Limited to Unduplicated Student Group(s)	action toward supporting teachers in delivering exceptional and effective teaching strategies to students navigating language acquisition, we anticipate a substantial increase in ELA CAASPP results for EL students. Our ongoing observations and experience suggest that the following action will contribute to increasing services for students identified as English language learners: Provide GLAD certification training to identified ELD teachers to empower them with strategies for promoting language acquisition in the general education classroom, thereby providing additional support for EL students.	

For any limited 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, as applicable.

N/A

Additional Concentration Grant Funding

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

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

2024-25 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$26,031,910	1,903,943	7.314%	0.020%	7.334%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$20,864,168.00	$6,166,715.24	$2,145,849.00	$685,330.47	$29,862,062.71	$26,251,653.11	$3,610,409.60

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Student Technology Safety Measures	All	No				7/1/2024-6/30/2027	$0.00	$18,800.00			$18,800.00		$18,800.00	0
1	1.2	Staff School Safety Training	All	No				Ongoing	$0.00	$3,314.00	$3,314.00				$3,314.00	0
1	1.3	District Crisis Communication Team	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
1	1.4	Scheduled School Site Inspection and Maintenance	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
1	1.5	Routine Restricted Maintenance	All	No				Ongoing	$513,724.00	$627,884.00	$1,141,608.00				$1,141,608.00	0
1	1.6	Expanded Learning Opportunities Program (ELOP) Beyond the School Day	All	No				Ongoing	$56,000.00	$1,577,692.00		$1,633,692.00			$1,633,692.00	0
1	1.7	Registered Behavior Technician (RBT)	All	No				Ongoing	$197,000.00	$0.00		$197,000.00			$197,000.00	0
2	2.1	Administrative PLC	All	No				7/1/2024-6/30/2027	$0.00	$10,000.00				$10,000.00	$10,000.00	0
2	2.2	Teacher Collaboration Time (TCT)	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Site Leadership Guiding Coalition	All	No				Ongoing	$82,500.00	$32,500.00		$115,000.00			$115,000.00	0
2	2.4	Report Card Revision	All	No				7/1/2024-6/30/2027	$20,000.00	$0.00	$20,000.00				$20,000.00	0
2	2.5	Embedded Professional Development	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
2	2.6	Pupil Access to Grade Level Curriculum	All	No				Ongoing	$0.00	$70,000.00	$70,000.00				$70,000.00	0
2	2.7	Online Teaching and Learning Supports	All	No				Ongoing	$0.00	$126,817.60		$126,817.60			$126,817.60	0
2	2.8	Professional Learning - Elementary Mathematics Curriculum Implementation	Low Income	Yes	Schoolwide	Low Income	All Schools Specific Schools: Aviation ES, Del Aire ES, Hollyglen ES TK-5	7/1/2024-6/30/2024	$170,000.00	$0.00	$170,000.00				$170,000.00	0
2	2.9	TK-8 English Language Arts Textbook Pilot, Program Adoption, and Professional Development	All	No				Ongoing	$0.00	$450,000.00		$450,000.00			$450,000.00	0
2	2.10	NGSS Curriculum Implementation	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
2	2.11	TK-8 Physical Education Program	All	No				Ongoing	$712,249.00	$0.00			$712,249.00		$712,249.00	0
2	2.12	TK-8 Fine Arts Programs	All	No				Ongoing	$1,365,982.00	$0.00			$1,365,982.00		$1,365,982.00	0
3	3.1	Language Acquisition Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	7/1/2024-6/30/2024	$260,000.00	$0.00	$260,000.00				$260,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Language Acquisition Classroom Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	7/1/2024-6/30/2024	$202,000.00	$0.00	$202,000.00				$202,000.00	0
3	3.3	ELD Professional Learning	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	7/1/2024-6/30/2024	$0.00	$5,000.00	$5,000.00				$5,000.00	0
3	3.4	ELD Framework integration training	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.5	Interpretation and translation services for families.	All	No				Ongoing	$11,000.00	$0.00	$11,000.00				$11,000.00	0
3	3.6	Preschool Enrichment Program	Students with disabilities enrolled in Preschool Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.7	Maintain Special Education Support	Special Education, RSP, SDC, Preschool, and adult transition Students with Disabilities	No				Ongoing	$3,784,036.11	$0.00		$3,108,705.64		$675,330.47	$3,784,036.11	0
3	3.8	Inclusive Practices Training	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.9	Parent/Caregiver Workshops	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.10	Program Specialist	All Students with Disabilities	No				Ongoing	$187,338.00	$0.00	$187,338.00				$187,338.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.11	College and Career Readiness (6-8) Program	All	No				Ongoing	$2,600.00	$0.00	$2,600.00				$2,600.00	0
3	3.12	STEAM/PLTW Programs	All Students with Disabilities	No				Ongoing	$160,000.00	$0.00		$128,000.00	$32,000.00		$160,000.00	0
3	3.13	Technology Aides	All	No				Ongoing	$0.00	$75,350.00		$75,350.00			$75,350.00	0
3	3.14	Library Clerks	All Students with Disabilities	No				Ongoing	$0.00	$163,550.00	$163,550.00				$163,550.00	0
3	3.15	Strategic Pathways Development	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.16	Assessment and Accountability Structures	All Students with Disabilities	No				Ongoing	$0.00	$34,000.00		$34,000.00			$34,000.00	0
3	3.17	GATE Program	All	No				Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	0
3	3.18	Multi-Tiered Systems of Support	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
3	3.19	Student Acceleration Support (SAS)	English Learners Low Income	Yes	Schoolwide	English Learners Low Income	All Schools Specific Schools: Aviation ES, Del Aire ES, Hollyglen ES TK-5	7/1/2024-6/30/2024	$442,000.00	$0.00	$442,000.00				$442,000.00	0
4	4.1	Increased Student Wellness and Safety Support	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	7/1/2024-6/30/2024	$190,000.00	$0.00	$190,000.00				$190,000.00	0
4	4.2	Site-based Socio-Emotional Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	7/1/2024-6/30/2024	$757,000.00	$0.00	$757,000.00				$757,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.3	Community of Respect and Empathy (CORE) Committee	All Students with Disabilities	No				Ongoing	$26,000.00	$0.00		$26,000.00			$26,000.00	0
4	4.4	Student Wellness and Safety Professional Learning	All Students with Disabilities	No				Ongoing	$0.00	$150,000.00		$150,000.00			$150,000.00	0
4	4.5	Student Safety Communication	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
4	4.6	Family Outreach Support	All Students with Disabilities	No				Ongoing	$0.00	$6,400.00		$6,400.00			$6,400.00	0
4	4.7	Attendance Support	All Students with Disabilities	No				Ongoing	$0.00	$25,750.00		$25,750.00			$25,750.00	0
4	4.8	Paraeducator PD	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
4	4.9	Systems of Accountability	All Students with Disabilities	No				Ongoing	$0.00	$29,634.00	$29,634.00				$29,634.00	0
4	4.10	Educational Partner Partnerships Outreach	All Students with Disabilities	No				Ongoing	$0.00	$1,100.00	$1,100.00				$1,100.00	0
4	4.11	Community Outreach	All Students with Disabilities	No				Ongoing	$0.00	$90,000.00		$90,000.00			$90,000.00	0
5	5.1	Accounting & Audit System Implementation	All Students with Disabilities	No				Ongoing	$0.00	$24,000.00	$24,000.00				$24,000.00	0
5	5.2	Provide and maintain classroom technology and infrastructure.	All Students with Disabilities	No				Ongoing	$0.00	$800.00	$800.00				$800.00	0
5	5.3	Staff Technology Support	All Students with Disabilities	No				Ongoing	$0.00	$16,818.00			$16,818.00		$16,818.00	0
5	5.4	Student Achievement School Allocation	All Students with	No				Ongoing	$0.00	$3,000.00	$3,000.00				$3,000.00	0

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Disabilities													
5	5.5	Accountability Support	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
5	5.6	Enrollment Support	All Students with Disabilities	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
5	5.7	Universal TK	All	No				Ongoing	$0.00	$0.00	$0.00				$0.00	0
5	5.8	Certificated Staff	All	No				Ongoing	$11,492,715.00	$0.00	$11,492,715.00				$11,492,715.00	0
5	5.9	Classified Staff	All	No				Ongoing	$5,616,509.00	$0.00	$5,616,509.00				$5,616,509.00	0
5	5.10	Educational Recruitment and Staffing	All Students with Disabilities	No				Ongoing	$0.00	$1,000.00	$1,000.00				$1,000.00	0
5	5.11	Professional Staffing and Induction Staff Support	All Students with Disabilities	No				Ongoing	$0.00	$30,000.00	$30,000.00				$30,000.00	0
5	5.12	Staff Wellness Support	All Students with Disabilities	No				Ongoing	$0.00	$7,000.00	$7,000.00				$7,000.00	0
5	5.13	Teacher Evaluation Process	All Students with Disabilities	No				7/1/24-6/30/27	$3,000.00	$0.00	$3,000.00				$3,000.00	0

2024-25 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
$26,031,910	1,903,943	7.314%	0.020%	7.334%	$2,026,000.00	0.000%	7.783 %	**Total:**	$2,026,000.00
								LEA-wide Total:	$947,000.00
								Limited Total:	$467,000.00
								Schoolwide Total:	$612,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Professional Learning - Elementary Mathematics Curriculum Implementation	Yes	Schoolwide	Low Income	All Schools Specific Schools: Aviation ES, Del Aire ES, Hollyglen ES TK-5	$170,000.00	0
3	3.1	Language Acquisition Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$260,000.00	0
3	3.2	Language Acquisition Classroom Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$202,000.00	0
3	3.3	ELD Professional Learning	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	0
3	3.19	Student Acceleration Support (SAS)	Yes	Schoolwide	English Learners Low Income	All Schools Specific Schools: Aviation ES, Del Aire ES, Hollyglen	$442,000.00	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 (%)
						ES TK-5		
4	4.1	Increased Student Wellness and Safety Support	Yes	LEA-wide	English Learners Low Income	All Schools	$190,000.00	0
4	4.2	Site-based Socio-Emotional Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$757,000.00	0

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$13,128,844.00	$13,310,842.82

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	$12,000	$12,105.60
1	1.2	Professional Staffing	No	$20,000	$20,000
1	1.3	Classified Staffing	No	$5,696,000	$6,102,449.60
1	1.4	Staff Safety Training	No	$9,500	$9,500
1	1.5	Professional Learning-Classified Staff	No	$10,000	$10,000
1	1.6	Assignment Monitoring	No	$101,000	$106,411.12
1	1.7	Scheduled Inspection and Maintenance	No	$0.00	0
1	1.8	Deferred Maintenance-Preventative Maintenance	No	$897,000	$1,141,609
1	1.9	Middle School Campus Monitoring Personnel	Yes	$50,000	$54,670.33
1	1.10	Elementary Assistant Principal Positions	No	$270,000	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Middle School Campus Monitoring Personnel	No	$34,000	$46,916.84
2	2.1	System of local performance assessments	No	$31,750	$31,706.47
2	2.2	Student Performance Data System	No	$7,000	$7,342.58
2	2.3	Certficated Staff Lesson Study/LAB Days and Extended Teacher Collaboration Time	No	$0.00	0
2	2.4	Positive Behavior Supports (PBS) Program	No	$15,000	0
2	2.5	Elementary Arts Education	No	$390,000	$265,936.48
2	2.6	Middle School Electives Program	No	$650,500	$652,535.78
2	2.7	Elementary Physical Education Program	No	$220,996	$299,341.97
2	2.8	Reading Tier 3 Intervention Services and Resources	Yes	$123,000	124,971
2	2.9	Mathematics Tier 3 Intervention Services and Resources	No	$49,500	$49,500
2	2.10	School Counseling Services	Yes	$877,772	$741,415
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	Yes	$10,000	$10,000
2	2.12	WUSD Community Counseling Resources	Yes	$7,500	$9,419.8

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	2.13	Gifted and Talented Education (GATE) Services and Resources	No	$40,000	$34,300
2	2.14	Class-size reduction program Kindergarten - Grade 3	No	$500,000	$500,000
2	2.15	Staff Evaluation	No	$30,000	0
2	2.16	Board Certified Behavior Analyst	No	$140,000	$141,823.08
2	2.17	Social Emotion Support - WEB	No	$10,000	$10,000
2	2.18	Extended School Year & Targeted Summer Support Program	No	$150,000	$102,268.72
2	2.19	TK-8 Supports - Mathematics/Reading/Writing	No	$66,500	$66,500
3	3.1	English Language Development Program and Resources	Yes	$502,926	$604,513.27
3	3.2	English Learner Proficiency Assessment	Yes	$2,300	$2,300
3	3.3	Spanish Language Resources and Materials	Yes	$10,000	$10,000
3	3.4	Preschool Enrichment Program	No	$275,000	$376,789
3	3.5	Co-Teaching	No	$20,000	0
3	3.6	College and Career Readiness	No	$5,000	$2,531.25

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	3.7	Certificated Staff Professional Learning	No	$266,500	$266,500.00
3	3.8	Teacher Leadership	No	$17,000	$11,224.80
3	3.9	Administrative Leadership	No	$25,000	$13,000
3	3.10	Mathematics Targeted Support	No	$0.00	0
3	3.11	STEM Education	No	$180,000	$221,890.45
3	3.12	Next Generation Science Standards (NGSS) Resources and Materials	No	$0.00	0
3	3.13	Access to Essential Grade Level Curriculum	No	$40,000	$36,100
3	3.14	Online Student Learning Resources	No	$125,000	$68,391
3	3.15	Technology Support Personnel	No	$255,500	$224,683.29
3	3.16	District Data & Assessment Coordinator	Yes	$151,100.00	$136,575.32
3	3.17	District Teacher on Special Assignment - Mathematics	No	$0.00	0
3	3.18	District Teacher on Special Assignment - Balanced Literacy	No	$0.00	0
3	3.19	District Teacher on Special Assignment - NGSS	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.20	Certificated Staff Additional Professional Learning	No	$0.00	0
3	3.21	Mathematics Specialist	No	$150,000.00	$153,698.06
4	4.1	Accountability	No	$8,500.00	$8,723
4	4.2	District Communications	No	$100,000.00	$127,480
4	4.3	Communications Outreach and Access	No	$0.00	0
4	4.4	Translation Services	Yes	$10,000.00	$10,000
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	Yes	$150,000.00	$173,206.28
4	4.6	Community Partnerships	No	$0.00	0
5	5.1	Systems Implementation (BEST)	No	$0.00	0
5	5.2	Audit Processes	No	$19,500.00	$27,000
5	5.3	Work Order Systems	No	$18,500.00	$26,772.97
5	5.4	Technology Infrastructure - Educational Tech Supports	No	$200,000.00	$144,512
5	5.5	Partnership Development	No	$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.6	Student Enrollment Support	No	$178,000.00	$114,228.76

2023-24 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 Actual 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)
1,882,313	$1,894,598.00	$1,877,071.00	$17,527.00	0.000%	0.000%	0.000%

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	54,670.33	0	0
2	2.8	Reading Tier 3 Intervention Services and Resources	Yes	$123,000.00	124,971	0	0
2	2.10	School Counseling Services	Yes	$877,772.00	741,415	0	0
2	2.11	Trauma Informed Practices and Social-Emotional Curriculum Training	Yes	$10,000.00	10,000	0	0
2	2.12	WUSD Community Counseling Resources	Yes	$7,500.00	9,419.80	0	0
3	3.1	English Language Development Program and Resources	Yes	$502,926.00	604,513.27	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	136,575.32	0	0
4	4.4	Translation Services	Yes	$10,000.00	10,000	0	0
4	4.5	Diversity, Equity, Inclusion (DEI) Coordinator	Yes	$150,000.00	173,206.28	0	0

2023-24 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)
$25,702,053	1,882,313	0	7.324%	$1,877,071.00	0.000%	7.303%	$5,242.00	0.020%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

Identify each of the state priorities that this goal is intended to address.

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.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- o 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.

- o Indicate the school year to which the baseline data applies.

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

  - ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

    o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

  - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

  - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased 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 contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements
An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

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

  o **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.

  o **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.

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

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

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

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

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

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

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

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

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

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

    For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

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

- **7. Total Estimated Actual Expenditures for Contributing Actions**

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

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

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

  o This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table
- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

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

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

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

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

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