LCFF Budget Overview for Parents

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

CDS Code: 75572

School Year: 2024-25

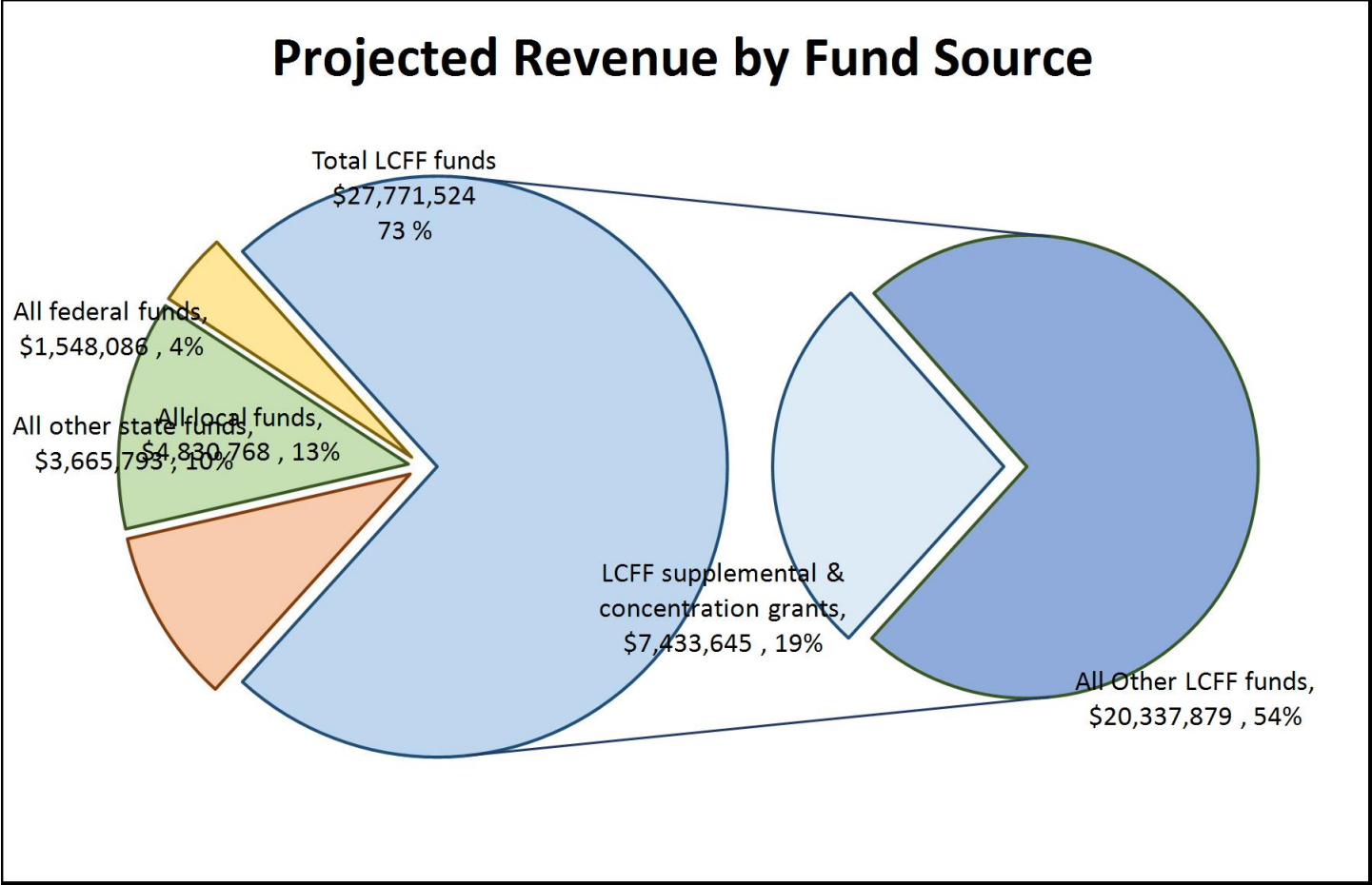LEA contact information:

Jose Aldaco

Superintendent

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(209) 874-1809

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

Total LCFF funds
$27,771,524
73 %

All federal funds,
$1,548,086 , 4%

All other state funds,
$3,665,793 , 10%

All local funds,
$4,830,768 , 13%

LCFF supplemental & concentration grants,
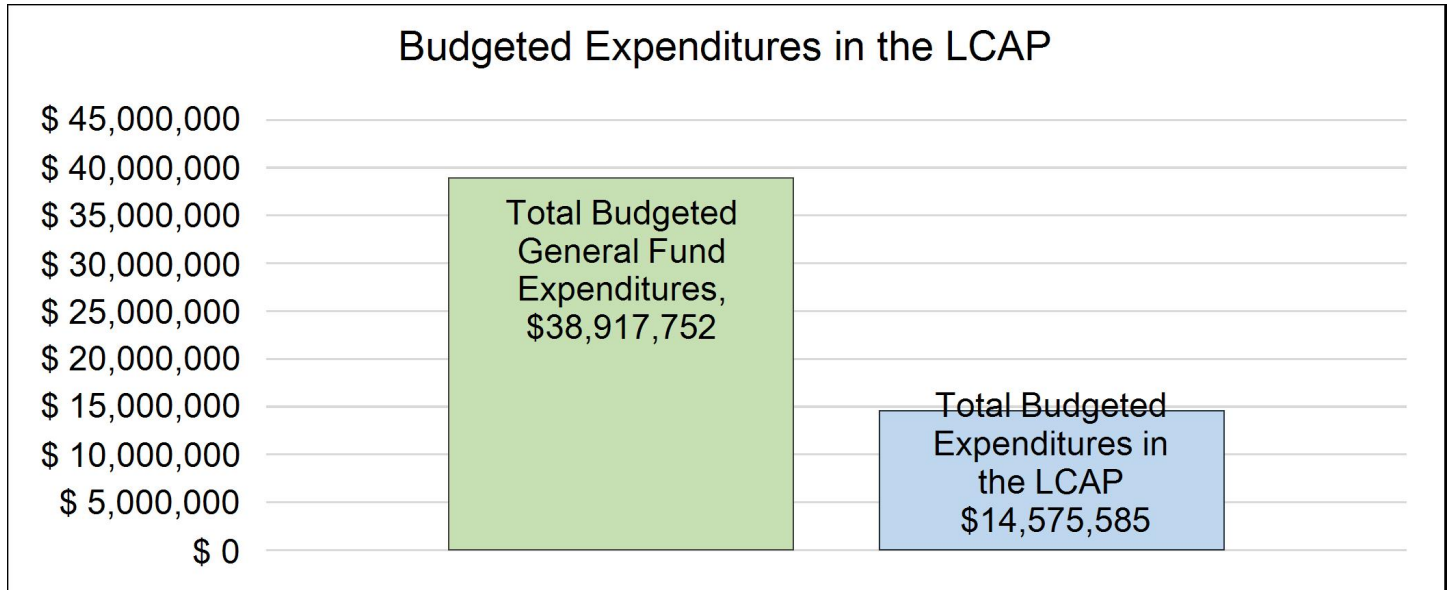$7,433,645 , 19%

All Other LCFF funds,
$20,337,879 , 54%

This chart shows the total general purpose revenue Waterford 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 Waterford Unified School District is $37,816,171, of which $27,771,524 is Local Control Funding Formula (LCFF), $3,665,793 is other state funds, $4,830,768 is local funds, and $1,548,086 is federal funds. Of the $27,771,524 in LCFF Funds, $7,433,645 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

Amount	
$ 45,000,000	
$ 40,000,000	
$ 35,000,000	Total Budgeted General Fund Expenditures, $38,917,752
$ 30,000,000	
$ 25,000,000	
$ 20,000,000	
$ 15,000,000	Total Budgeted Expenditures in the LCAP $14,575,585
$ 10,000,000	
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Waterford 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: Waterford Unified School District plans to spend $38,917,752 for the 2024-25 school year. Of that amount, $14,575,585 is tied to actions/services in the LCAP and $24,342,167 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
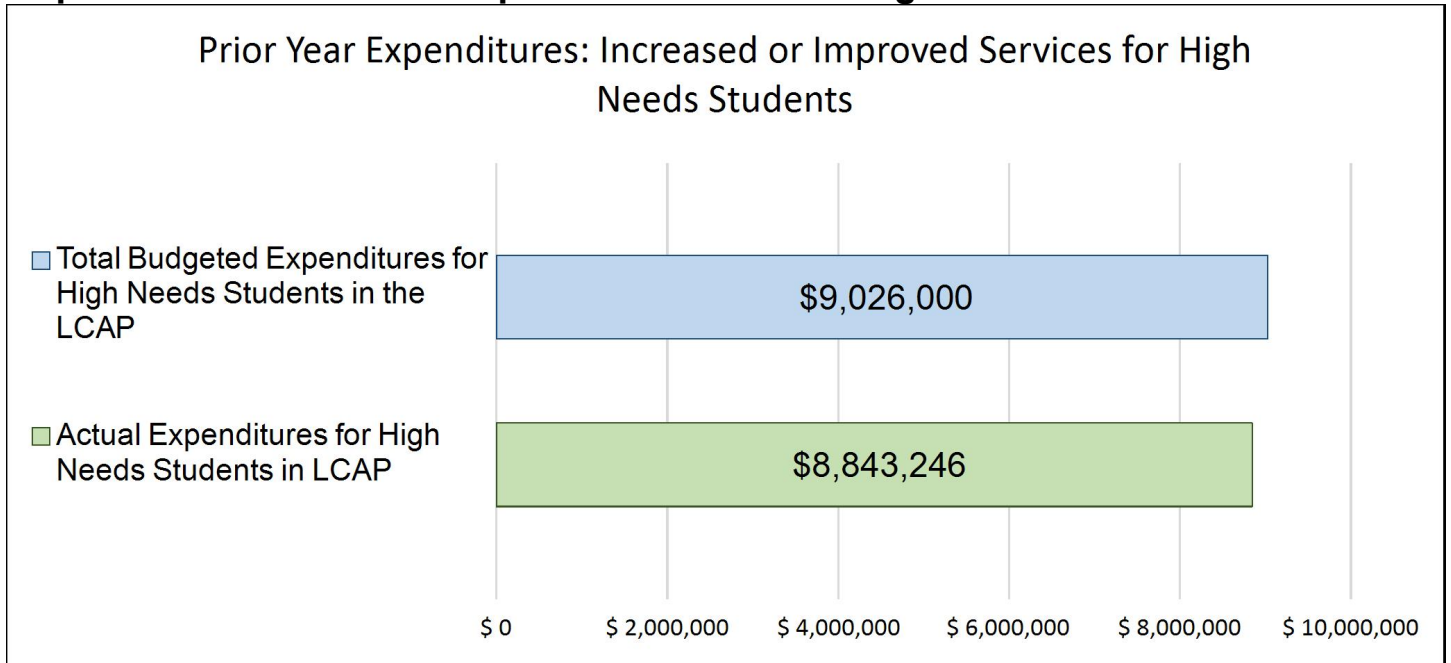
Daily operation expenditures, grants, and other items not applicable to increase or improve services.

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

In 2024-25, Waterford Unified School District is projecting it will receive $7,433,645 based on the enrollment of foster youth, English learner, and low-income students. Waterford Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Waterford Unified School District plans to spend $9,440,384 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	$9,026,000
☐ Actual Expenditures for High Needs Students in LCAP	$8,843,246

$ 0 $ 2,000,000 $ 4,000,000 $ 6,000,000 $ 8,000,000 $ 10,000,000

This chart compares what Waterford 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 Waterford 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, Waterford Unified School District's LCAP budgeted $9,026,000 for planned actions to increase or improve services for high needs students. Waterford Unified School District actually spent $8,843,246 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $182,754 had the following impact on Waterford Unified School District's ability to increase or improve services for high needs students:

There is a 2% variance from budgeted expenditures. There was no impact to the students.

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
Waterford Unified School District	Jose Aldaco Superintendent	jaldaco@waterford.k12.ca.us (209) 874-1809

Goals and Actions

Goal

Goal #	Description
1	Conditions of Learning: Waterford USD provides equitable access to a broad and coherent instructional program that advances college and career readiness for all students at all grade levels.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned curriculum	All students have access to standards aligned curriculum in core content areas though some adoptions are outdated and textbooks have become worn.	History/Social Science TK-8, Math 6-8, and Child Development 9 - 12 curricula adopted by the board on May 12, 2022	Foundational work for standards aligned curriculum adoption included PreK - TK staff pilot of Waterford Reading, Math, and Science Academy as well as professional development focused on math grades TK-5 in preparation for pilot/adoption in 2023-2024. High school English and history collaboration on curriculum and assessments. Updated curriculum was put in place for AP Biology.	Professional development and pilots are in process to prepare for a recommendation to the WUSD board of trustees for adoption. This work is focused on K-5th grade science aligned to the Next Generation Science Standards (NGSS) and on 10th-12th grade History/Social Science (H/SS). The NGSS K-5th grade and the 10th-12th grade H/SS materials that were recommended by the adoption team after piloting are currently available for public	Students have access to current curriculum adoptions in all content areas: English Language Arts/English Language Development (ELA/ELD), Mathematics, History/Social Science (H/SS), Next Generation Science Standards (NGSS), Arts, Career Technical Education (CTE), Science, Technology, Engineering, and Mathematics (STEM).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				review and will be recommended to the board of trustees for approval at the June 2024 board meeting	
Implementation of Academic Standards and/or Curriculum Frameworks	Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 4 Rating ELD: 3 Rating Math: 3 Rating NGSS: 2 Rating History/SS: 2	Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 4; Rating ELD: 3; Rating Math: 3; Rating NGSS: 3; Rating History/SS: 2	Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 5; Rating ELD: 3; Rating Math: 4; Rating NGSS: 3; Rating History/SS: 4	PD provided by TOSA team members is supporting TK-5th grade teachers in aligning math curriculum to standards, with a goal of red/yellow/green light lessons within the adopted materials and supplementing content when the materials miss elements of the standards. Rating ELA: 4; Rating ELD: 4; Rating Math: 4; Rating NGSS: 1; Rating History/SS: 4	Rating ELA: 5 Rating ELD: 5 Rating Math: 5 Rating NGSS: 4 Rating History/SS: 4
Professional development for implementation of new curricular adoptions	No PD	PD provided for all current year curricular pilots and adoptions: History / Social Science grades TK-8, math grades 6-8.	PD/collaboration provided in preparation for pilot/adoption for TK-5 math, 9-12 history/social science.	Additional to PD outlined above, PD with the elementary team this year is focused on building capacity to use data to drive instruction, and	Professional Development provided for all new curricular adoptions.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		PD provided for recent secondary ELA adoption	Ongoing PD for secondary ELA and collaboration for math to support assessments. Initial planning for PLC training to take place in 2023-24 7-12.	a particular element aligning standards to instruction. Secondary PD this year includes development and alignment of mission and vision building on cycles of inquiry aligning standards to lessons to common formative assessments in all content areas.	
Access to appropriately credentialed and assigned teachers	100%	Met: 100%	Met 100%	Met 100%	Maintain 100%
Access to a Broad Course of Study	Access to and enrollment in Arts, CTE, World Languages, STEM and Elective courses is diminished due to the pandemic and declining enrollment pressures on Master Schedules.	MET: Access to Arts, CTE, World Languages, and Elective courses was increased slightly in 2021-22 from the previous year by 2 additional sections Access to Music expanded to include the summer of 2021	Met: Access to Arts, CTE, World Languages, and Elective courses was maintained or increased in 2022-23 from the previous year. An additional CTE Business Management pathway has been approved and a CCAP agreement for dual enrollment in World History is in place for 2023-24. AVID is	Met: maintaining all courses offered during the prior year including two dual enrollment courses in partnership with the Yosemite Community College District. Student ballots did not support opening an AVID course.	Increasing access to and broadening the scope of CTE, Arts, World Languages, STEM and elective course offerings.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			available for balloting by students for 2023-24		
Appropriately staffed CTE, Arts, World Languages, STEM and Elective positions	Appropriately staffed CTE, Arts, World Languages, STEM and Elective positions to support the secondary school master schedules in accordance with student interest and enrollment	CTE, Arts, World Languages, STEM, and Elective positions maintained or adjusted slightly to accommodate master schedule driven by student interest and enrollment	Met: Staffing continues to meet the needs with our increased offerings in our broad course of study. Music offering increased to serve elementary grades TK through 6th.	Met. Staffing continues to adjust to meet the needs of our students driven by their course requests, graduation requirements, and college readiness. Art and music positions remain an integral part of our students' experience.	Increase staff as needed to support secondary master schedules as access to and scope of course offerings grow in the areas of CTE, Arts, World Languages, and STEM.
Appropriately staffed Curriculum, Instruction, Assessment and Technology division of Educational Services	Positions staffed: Director CIAT (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)	MET: Positions staffed: Director CIAT (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)	Met: All roles are staffed with the one change: the Director of CIAT position transitioned to Assistant Superintendent of Ed Services responsible for those duties and the addition of a Director III of Special Programs and Accountability.	Met. Under the new model as described in year 2, Ed Services Assistant Superintendent and Director III of Special Programs and Accountability carry the duties formerly met by the CIAT director.	Increase positions staffed: Director CIAT (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)
Access to quality and well-maintained technology for students and staff	All grade levels have 1:1 devices for students though some devices are aging and lack a touch screen	All grade levels have 1:1 touch screen devices for students though some devices are aging. Devices	Met: All students have 1:1 devices with touch screens. Devices provided as "loaners" when a	Met. Planning for an ongoing refreshment cycle to maintain our existing level of service.	Maintain 100% of students have 1:1 devices with touch screens

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Staff appropriately supplied technology, though some devices are aging and need replacement	provided as "loaners" when a device is lost or damaged may lack a touch screen. TK-1 classes have an additional 10 Chromebooks as a mini class set All teachers are supplied with workstations (laptop, projection, doc cam). Some staff have newer workstations though others have aging systems in need of replacement.	device is lost or damaged may lack a touch screen. TK-1 classes have an additional 10 Chromebooks as a mini class set All teachers are supplied with workstations (laptop, projection, doc cam). Most staff have newer workstations though a few others have aging systems in need of replacement.		Increase devices TK-1, for class sets in addition to those assigned to students. Update certificated and classified staff devices as needed
Access to ample well maintained facilities	Facilities well-maintained though some classrooms and facilities are aging and need renovation. Class size agreements and potential growth necessitate increasing the number of classrooms available to students.	Facilities well-maintained though some classrooms and facilities are aging and need renovation. A new classroom at WHS provides space for Music	Facilities are well-maintained though some classrooms and facilities are aging and need renovation. Thirteen portable classrooms and a restroom facility are scheduled for complete renovation in the summer of 2023. Two new oversize classrooms are planned to be added in 2023-24 to serve programs	Additional classrooms are in process of placement at Waterford High School to provide a permanent space for our music program and additional classroom space.	All facilities kept in good repair. Classrooms and facilities renovated / updated at all school sites according to facilities plan. An increase of at least 5 classrooms district wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			requiring a larger space.		
Access to Library Services	Librarian assigned part-time to RMPS/LWIS/ WHS	Maintained: Librarian assigned part-time to RMPS/LWIS/ WHS	Maintained: Librarian assigned part-time to RMPS/LWIS/ WHS	Met. Shared librarian serves RMPS, LWIS, and WHS. WJHS boasts a front office staff member who is assigned to the library for part of the day.	Increased librarian services districtwide through increased hours and inclusion of WJHS
Access to Independent Studies (IS) Instructors	IS instructors provided in 2020-21 to approximately 250 students TK - 12	IS instructors in 2021-22 served approximately 120 students TK-12 NCB Charter development tabled due to enactment of AB 1505.	IS instructors in 2022-23 served approximately 65 students 7-12. IS for TK-6 students was discontinued and students are referred to outside agencies. As noted last year, NCB Charter development tabled due to enactment of AB 1505.	Independent study continues to be an important component of our district's offerings as it allows students to access core curriculum for whom in person daily instruction is not the best fit. Based on the moratorium on non-classroom based charter schools, no movement was possible for that component of this action.	Sustain IS instruction for grades 7-12 with options for simultaneous WHS/IS/SHS enrollment. Develop, create, and implement a secondary non-classroom based charter school

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 developed during the 2021-22 school year form the core of the 2024 LCAP Annual Update. Metrics show that most elements of the goal 1 planned implementation were completed and that the desired outcomes for 2023-24 have been met. This documents our success in meeting our LCAP goal 1 Conditions of Learning: Waterford USD provides equitable access to a broad and coherent instructional program that advances college and career readiness for all students at all grade levels.

The deferment of adoption of content frameworks at the state level has delayed implementation of curriculum review in ELA/ELD and in math. Those content areas will be reviewed as soon as state guidance is provided. Ongoing work will be needed to maintain outcomes like current curriculum and professional learning as frameworks and standards are revised.

Increased access to a broad course of study are evident in additional CTE pathways and dual enrollment access at Waterford High School. Focus on recruitment and retention has contributed to the ongoing success with appropriately credentialed and assigned teachers, staffing of secondary course offerings, technology support, and other instructional and support positions. Renovations and addition of classrooms and learning spaces during the summer of 2023 and the 2023-24 school year have been extensive. Taken in concert, these actions create safe and accessible conditions of learning for Waterford USD students.

Access to library services can be seen through a shared library clerk who serves RMPS, LWIS, and WHS as well as a WJHS staff member who is assigned to their library for part of the day.

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.

While our overall expenses are consistent with the planned expenditures for goal 1, WUSD was able to leverage funding to increase spending in some areas. Examples include 1.2 where additional PD was needed as we moved forward with piloting curriculum, 1.3 supplying additional FTE for independent study and for instructional coaching, as well as to provide substitute teachers for employees on leave, 1.4 benefited from arts funding, 1.8 as the aging spaces at WJHS required modernization of windows to dual pane, 1.10 as dual enrollment courses expanded, and 1.11 and 1.12 as devices age and curricular technology advances. Savings were realized in other areas, offsetting some of the needs above, including 1.1 extending the timeline for curriculum adoption as pilots were held this spring, 1.5 as the CIAT position was left vacant, 1.7 where existing staff were able to leverage time to serve our IS students, and 1.14 where the contracts were paid in the 22-23 fiscal year and will renew in the 24-25 fiscal year.

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

The implemented actions for Goal 1, which included a continuous cycle of reviewing, piloting, and adopting curriculum materials, implementing academic standards, providing professional development, maintaining a diverse course selection based on student interest, and renovating and expanding learning spaces, have proven to be highly effective. This is evident by the majority of metrics being met within this goal. This indicates that the implemented strategies have successfully addressed the targeted areas and resulted in positive outcomes.

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

The year-long development of the WUSD Strategic Plan 2024-2029 provided the guidance to refocus our LCAP, maintaining the commitment to our students and families, our employees, and to our community. The goals outlined in the 2024-2027 LCAP are built on that plan.

Key elements of focus in the upcoming LCAP include continuing to review and provide professional learning opportunities on implementation of standards aligned curriculum, continued review and adoption of standards-aligned curricular materials, continued maintenance and upgrades to classrooms and facilities, and ongoing focus on student access to technology as devices age.

New metrics like district benchmark assessment data, MTSS implementation data, employee retention, accuracy of parent contact information, and safety metrics will deepen our understanding of the system as it is now, and guide improvement work.

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	Pupil Outcomes: Waterford USD students graduate from high school college and career ready, exhibiting early and continuing signs of college and career readiness and increasing levels of learning outcomes for all student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA /Literacy Outcome Data	CA Dashboard Indicator: Green (2019) Status: 4.3 points below standard 2019 All Students met or exceeded: ELA (48%) 2019 Low-SES: ELA (45%) 2019 EL: ELA (25%) 2019 Females: ELA (53%) 2019 Males: ELA (43%) 2019 SWD: ELA (15%)	CA Dashboard Indicator: N/A (2020-21) Status: N/A 2021 All Students met or exceeded: ELA (31.5%) 2021 Low-SES: ELA (29.4%) 2021 EL: ELA (12.3%) 2021 Females: ELA (35%) 2021 Males: ELA (27.8%) 2021 SWD: ELA (8.8%)	CA Dashboard Indicator: N/A (2021-22) Status: Low 2022 All Students met or exceeded: ELA (37.2%) 2022 Low-SES: ELA (34.4%) 2022 EL: ELA (13.1%) 2022 Females: ELA (41.5%) 2022 Males: ELA (32.4%) 2022 SWD: ELA (16.5%)	CA Dashboard Indicator ELA: Yellow (2022-23) Status: Medium, 30.6 points below standard, increased 4.4 points 2023 All Students met or exceeded: ELA (37.1%) 2023 Low-SES: ELA (34.7%) 2023 EL: ELA (12.9%) 2023 Females: ELA (41.1%) 2023 Males: ELA (32.9%) 2023 SWD: ELA (11.1%)	District Wide meet or exceed standards > 55% California Dashboard Indicator: Green Status >0.1 points above standard Data show decreasing achievement gaps between student groups 2024 Low-SES: ELA (50%) 2024 EL: ELA (40%) 2024 Females: ELA (58%) 2024 Males: ELA (53%) 2024 SWD: ELA (25%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Mathematics Outcome Data	CA Dashboard Indicator: Yellow (2019) Status: 52.6 points below standard 2019 All Students met or exceeded: Math (26%) 2019 Low-SES: Math (24%) 2019 EL: Math (16%) 2019 Females: Math (25%) 2019 Males:Math (27%) 2019 SWD: Math (7%)	CA Dashboard Indicator: N/A (2020-21) Status: N/A 2021 All Students met or exceeded: Math (16.4%) 2021 Low-SES: Math (15%) 2021 EL: Math (5%) 2021 Females: Math (17.5%) 2021 Males:Math (15%) 2021 SWD: Math (5%)	CA Dashboard Indicator: N/A (2021-22) Status: Low 2022 All Students met or exceeded: Math (23.6%) 2022 Low-SES: Math (21.6%) 2022 EL: Math (8.3%) 2022 Females: Math (23.8%) 2022 Males:Math (23.4%) 2022 SWD: Math (8.9%)	CA Dashboard Indicator Math: Yellow (2022-23) Status: Medium, 62.9 points below standard, increased 7.6 points 2023 All Students met or exceeded: Math (28.5%) 2023 Low-SES: Math (26.1%) 2023 EL: Math (16.1%) 2023 Females: Math (29.3%) 2023 Males: Math (27.6%) 2023 SWD: Math (14.7%)	District Wide meet or exceed standards > 35% California Dashboard Indicator: Green Status better than 35 points below standard Data show decreasing achievement gaps between student groups 2024 Low-SES: Math (33%) 2024 EL: Math (25%) 2024 Females: Math (35%) 2024 Males:Math (35%) 2024 SWD: Math (10%)
CAASPP Science Outcome (CAST)	Baseline data will be established when CAST results are provided by CDE	CA Dashboard (2020-21) 2021 All students met or exceeded: Science (17.6%) 2021 Low SES: Science (16%) 2021 EL : Science (1.9%) 2021 Females: Science (15.5%)	CAASPP-ELPAC ETS Data (2021-22) 2022 All Students met or exceeded: Science (29.5%) 2022 Low SES: Science (18.5%) 2022 EL : Science (2.6%) 2022 Females: Science (28.5%)	CAASPP-ELPAC Science: (2022-23) 2023 All Students met or exceeded: Science (30.2%) 2023 Low-SES: Science (19.3%) 2023 EL: Science (2.3%) 2023 Females: Science (29.3%)	District Wide meet or exceed standards > 30% California Dashboard Indicator: Green Low-income students meet or exceed >25% English Learner meet or exceed > 20% Student with disabilities meet or exceed >10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2021 Males: Science (20%) 2021 SWD: Science (3.5)%	2022 Males: Science (30.4%) 2022 SWD: Science (8.4)%	2023 Males: Science (31%) 2023 SWD: Science (8.7%)	
English Learner Progress and Redesignation	46.8% making progress toward English proficiency (CA Dashboard: 2019) 7.8% DataQuest Redesignation rate 2019-20	2019-20 Summative ELPAC Well Developed (16%) Moderately Dev. (38%) Somewhat Dev. (30%) Minimally Dev. (16%) 2020-21 Summative ELPAC Well Developed (14%) Moderately Dev. (37%) Somewhat Dev. (33%) Minimally Dev. (20%)	49% making progress toward English proficiency (CA Dashboard 2022 43 of 455 EL students were redesignated during the school year, that is, 9.5% 2021-22 Summative ELPAC Well Developed (15.6%) Moderately Dev. (35.3%) Somewhat Dev. (30.7%) Minimally Dev. (18.5%)	61% making progress toward English Proficiency (CA Dashboard 2023) 46 of 460 EL students were redesignated during the school year, that is, 10% redesignation rate 2022-23 Summative ELPAC Well Developed (16.5%) Moderately Dev. (33.8%) Somewhat Dev. (29.4%) Minimally Dev. (20.3%)	CA Dashboard Data indicate that >50% of EL students making progress AND >5% redesignated annually
College / Career Indicator	CA Dashboard Indicator: Orange (2019) 31.4 % prepared	MET: CA Dashboard (2020) 46.5% prepared	Dashboard data not provided Individual measures that determine CCI status:	CA Dashboard (2022-23) Status: Medium Prepared: 44.5% Approaching prepared: 25.6%	CA Dashboard > 40% prepared

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Earned a score of 3 or higher on at least two AP exams: 6.9% Completed a-g Requirements: 36.9% Completed at least one CTE pathway: 25.7% Both a-g and CTE: 13.2% Completed college credit courses: 0% Earned State Seal of Biliteracy: 21.5%	Not prepared: 29.9%	
Graduates meeting UC/CSU Requirements	Dataquest four-year adjusted cohort (2019-20) 43.5% meeting requirements	CA Dashboard (2021) 29.9% meeting requirements	CALPADS 2021-22 (Report 1.23) 40.4% meeting requirements	CALPADS 2022-23 (Report 1.23) 21% meeting requirements	>47% cohort graduates meeting UC/CSU requirements
Graduation Rate	Dataquest four-year adjusted cohort (2019-20) 90.8% Cohort graduation rate	California School Dashboard graduation rate (2020-21) 92.2%	California School Dashboard Graduation Rate (2021-22) Status: Very High All Students: 96.9% Low SES: 97.9 EL:93.5% White: 93.5% Hispanic: 98.1% SWD: 92.9%	CA Dashboard Indicator Graduation Rate: (2022-23) Status: Very High 2023 All Students graduation rate 95.7% 2023 Low-SES graduation rate 96% 2023 EL graduation rate 94.1% 2023 White graduation rate 97.8%	>93% cohort graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				2023 Hispanic graduation rate 94.5% 2023 SWD graduation rate 85.7%	
Grade Level Fluency Target	Will establish baseline data Fall 2021	iReady Reading Diagnostic 1 Results Fall 2021 38/327 or 11.6% meeting or exceeding grade level iReady Reading Diagnostic 3 Results Spring 2022 127/478 or 26.5% meeting or exceeding grade level	iReady Reading Diagnostic 1 Results Fall 2022 47/332 or 14.2% meeting or exceeding grade level iReady Reading Diagnostic 3 Results Spring 2022 211/397 or 53% meeting or exceeding grade level	iReady Reading Diagnostic 1 Results Fall 2023 55/332 or 16.6% meeting or exceeding grade level iReady Reading Diagnostic 2 Results Winter 2023 126/414 or 30.4% meeting or exceeding grade level iReady Reading Diagnostic 3 Results Spring 2024 184/417 or 44% meeting or exceeding grade level	> 67% of K-3 students meeting or exceeding grade level fluency
Advanced Placement (AP) achievement	2019-20 130 AP exams; 44% with score 3 or higher	2020-21 157 AP exams; 19.7% with score 3 or higher	2021-22 150 AP exams, 43% with score of 3 or higher	2022-23 91 students took 153 exams, 43.8% with a score of 3 or higher	>130 AP exams and >45% pass rate
Early Assessment Program Outcome Data	EAP Outcome Data (2019) ELA/Literacy: District 37%; WHS 40%	EAP Outcome Data (2020-21) ELA: District 8.5%; WHS 18%	EAP Outcome Data (2021-22) ELA: District 27%; WHS 30.4%	EAP Outcome Data (2022-23) ELA: District 24%; WHS 26.3%	EAP Outcome Data (2024) ELA/Literacy: District 40%; WHS 43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
[Percent 11th grade students that exceed standards]	Math: District 17%; WHS 19%	Math: District 4.9%; WHS 2.4%	Math: District 4.7%; WHS 5.3%	Math: District 6.7%; WHS 7.4%	Math: District 20%; WHS 22%
Share of students successfully completing Integrated Math 1 by the end of their 10th grade year	82% successfully completed in 2019-20	MET: 2020-21 84% successfully completed Integrated Math 1 or higher by the end of their 10th grade year	Not met: 2021-22 76.8%	Met: 2022-23 94.7%	> 83% successfully completed in 2023-24
Coordinated regimen of district benchmark assessments	District did not have a coordinated regimen of benchmark assessments in 2019-20, 2020-21. Will establish baseline in 2021-22	In 2021-22, TK/K assesses twice per year and grades 1-6 assess three times per year using iReady Diagnostic tests. In 2021-22, 7-12 grade prepared to administer FastBridge assessments three times per year. Assessments were not administered districtwide during this school year.	In 2022-23, TK/K assesses twice per year and grades 1-6 assess three times per year using iReady Diagnostic tests. 7-8 grades administered common formative assessments (CFAs) and analysed data staff-wide. 9-12 grades administered FastBridge assessments once but data analysis was not complete due to unresolved technical obstacles. Professional development and release time were provided to the 9-12	In 2023-24 TK/K assessed twice per year and grades 1-6 assessed three times per year. TK assessed using Waterford Reading Academy, and K-6 assessed using iReady Diagnostic tests. 7-8 grades administered common formative assessments (CFAs) and analysed data staff-wide. 9-12 grades began administering Interim Assessment Block (IAB) and Focused Interim Assessment Block (FIAB) tests in ELA and Math.	By 2023-24 a coordinated district wide regimen of benchmark assessments in ELA/Literacy and Mathematics, integrated with grade-level and subject area data analysis and reports.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			ELA team to develop quarterly benchmarks for the following year.		

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.

No substantive differences between planned and implemented actions are present.

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.

While our overall expenses are consistent with the planned expenditures, WUSD was able to leverage funding to increase spending in some areas of goal 2. Examples include 2.1 and 2.4 where additional FTE from paraeducators and intervention teachers served our students. Savings were realized in other areas, offsetting some of the needs above, including 2B program cost fluctuation based in part on our service as a regional provider, and action 2.3 where paraeducators served actions 2.1.

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

Several academic metrics reveal a gap between the desired outcomes envisioned during plan development prior to the pandemic. With regard to CAASPP ELA and math outcome data, our data shows a dip from the 2019 to the 2020 dashboard. While all student groups and the district wide data show improving outcomes since then, we have yet to return to pre-pandemic levels in CAASPP ELA. 2023 CAASPP math outcomes, while not at desired outcome levels, exceed the pre-pandemic outcomes overall and for all subgroups. CAASPP science outcomes met the desired outcomes for all students, but gaps between subgroups persist.

Areas of strength
Despite the setbacks of distance learning, Waterford students drove strong outcomes in several areas. English learner students met goals for progress toward English proficiency and redesignation rate. College and career readiness metrics like the College / Career Indicator and our "very high" graduation rate underline our students' success. Math course data shows our students surpassing the goal of timely

completion of Math 1 by more than ten percent. A coordinated regimen of assessments is in place and will provide data for ongoing improvement work.

Areas of concern
The percentage of students meeting UC/CSU requirements varies widely from year to year. Analysis of our system will be needed to understand and correct this.

Given the changing landscape of education, the areas of strength in the data strongly support the effectiveness of goal 2. A strong majority of the actions align with the core value of people and time. Capable, caring people (classified and certificated team members) and time (extended time, instructional support, intervention) are the most effective means to achieve high pupil outcomes for our 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 year-long development of the WUSD Strategic Plan 2024-2029 provided the guidance to refocus our LCAP, maintaining the commitment to our students and families, our employees, and to our community. The goals outlined in the 2024-2027 LCAP are built on that plan.

Focus will remain laserlike on grade level fluency, with an improvement project underway to increase student use and progress through iReady reading and math intervention and enrichment. Increasing use of data is also a piece of the coming year plan, use by staff to plan instruction, and by students to set personal goals, as well as to attend to course grades for completing CTE pathways and UC/A-G eligibility.

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	Engagement: Waterford USD engages students, staff and parents in a supportive school climate that increases outcomes and develops a sense of safety and school connectedness, and honors education as a collective responsibility.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey parents	parent survey currently does not report on all areas identified in the desired outcome	2021-22 Response rate: 115 School safety: 92% Parental opportunities: 65% Academic supports: 78% Behavioral supports: 73% Caring adults: 72%	2022-23 Source: CHKS Parent Survey, agree or strongly agree Response rate: 95 School safety: 76% Parental opportunities: 63.5% Academic supports: 73% Behavioral supports: 61% Caring adults: 73%	2023-24 Source: WUSD - Parent/Guardian Survey 2024 - Student Wellness/Safety/LCAP Response rate: 71 School safety: 78% yes Parental opportunities: 70% satisfied Caring adults: 85.4% yes or sometimes yes Communication: 79% yes Academic supports: 89% yes or sometimes yes	2023/24 Parent survey data show a majority are satisfied with school safety, opportunities for parental involvement, and supports for student academic, behavioral and social-emotional well-being.
Students California Healthy Kids Survey Grades 5,7,9, and 11 and all SHS students.	66% of students report feeling safe at school 63% of students feel connected to school	Grades 6, 7, 9, and 11 CHKS 2021 67% of students feel safe at school	CHKS 2023 - questions differ, no comparability Grade 5	No additional CHKS data is available, continuing to refer to the CHKS 2023 data.	> 75% of students report feeling safe at school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		53% of students feel connected to school *Blend of in person, cohorts, and distance learning	77% of students feel safe at school all or most of the time 62% of students report positive connections all or most of the time Grades 7, 9, 11 52% of students strongly agree or agree that they feel safe at school 47% of students report positive connections all or most of the time		> 60% of students report feeling connected to school
Average Daily Attendance	2018-19 Average Daily Attendance 95.3%	2020-21 P-2 = 94% 2021-22 P-2 = 89.3%	2022-23 P-2 = 94.7%	2023-24 P-2 = 93.3%	> 95.5% district ADA
Chronic Absenteeism	CA Dashboard Indicator: Yellow (2019) Status: 9.7%	Dataquest 2020-21 Chronic Absenteeism rate 18.0%	CA Dashboard - very high 2021-22 Chronic Absenteeism rate 37%	CA Dashboard - medium 2022-23 Chronic Absenteeism rate 27.5%, declined 9.6%	CA Dashboard Indicator (2024) Status: < 8%
Home Suspensions	CA Dashboard Indicator: Orange (2019) Status: 7.3%	Dataquest 2020-21 Suspension Rate 0.6%	Dataquest 2021-22 Suspension Rate 5.6%	CA Dashboard Indicator: Orange 2022-23 Suspension Rate 6.4%	CA Dashboard Indicator (2024) Status: < 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Discipline Entries (# of local discipline referrals)	2018-19 (1,920) 2019-20 (1,887) (data affected by closure)	2020-21 (587) (data affected by closure)	Unified Insights Dashboard 2021-22 2,506 incidents including 977 tardy	Unified Insights Dashboard 2022-23 2,648 incidents including 575 tardy	<1,850 (2024)
Jr. High and High School Dropout rate	JHS 2019-20: 0% HS 2019-20: 3.1%	Dataquest 2020-21 JHS 0% 2020-21 HS 3%	CALPADS 2021-22 JHS 0% 2021-22 HS 0.6% (4/668)	CALPADS Reports 1.12 and 1.3 2022-23 JHS: 0% 2022-23 WHS/SHS 0.9% (6/633)	< 2.5%
Increased and improved School-to-student/home/community communication	Baseline data will be established in 2021-22	2021-22 Response rate: 115 74% satisfied	2022-23 - source parent facing LCAP Feedback Survey 100% of respondents reported "WUSD uses many school to home communication systems to effectively promote school connectedness. These systems include social media, the WUSD district app, the parent/student portal to student information, and regular information distribution via Peachjar and our website newsfeed.	2023-24 Source: WUSD - Parent/Guardian Survey 2024 - Student Wellness/Safety/LCAP Response rate: 71 79% satisfied	2023-24 Parent Student survey data show a majority of parents satisfied with School-to-student/home/community communication

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Enhancement / Enrichment Activities	No field trips in 2020-21	Enrichment activities at school sites including club activities and field trips	Enrichment activities at school sites including club activities, field trips, activity days	Enrichment activities at school sites including club activities, field trips, activity days, lunchtime activities	Funded enrichment activities at all schools, including field trips
Multi-tiered Systems of Supports(MTSS) Processes	MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions.	MTSS processes are actively monitoring students' academic, attendance, behavior, and physical and mental wellness data. Targeted interventions are envisioned and implemented.	MTSS processes are now in place at all K-12 schools monitoring academic progress, attendance, behavior, and physical and mental well-being. Transition MTSS meetings occur between sites as students matriculate from school to school. Supports provided vary by site and are revised regularly at some but not all sites.	MTSS processes are now in place at all K-12 schools monitoring academic progress, attendance, behavior, and physical and mental well-being. Transition MTSS meetings occur between sites as students matriculate from school to school. Supports provided vary by site and are revised regularly at some but not all sites.	Sustain MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions.
Expulsions	Total expulsions 2019-20: 2 (CDE: DataQuest) 2019-20 Expulsion rate: 0.1%	Dataquest 2020-21 Expulsion Rate 0.1%	Dataquest 2021-22 Expulsion Rate 0.1% (2 students)	Dataquest 2022-23 Expulsion Rate 0.05% (1 student)	Expulsion rate < 0.5%

Goal Analysis

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

No substantive differences between planned and implemented actions are present.

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.

While our overall expenses are consistent with the planned expenditures, WUSD was able to leverage funding to increase spending in some areas of goal 3. Examples include 3.1 and 3.3 where additional funds were used to meet needs, 3.7 was increased with grant funding, 3.9 benefitted from outside funding, and 3.13 counseling supports were partially shifted to 3.8. Savings were realized in other areas, offsetting some of the needs above, including 3.2 which was under budget based on an unfilled position part of the year, 3.5 invoice has not yet been received, and 3.8 savings were based on grant funding,

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

High impact actions that demonstrated positive impact on Goal 3 include tiered intervention supports like behavior supports, supervision for safety and wellness, and counseling supports as our community continues to recover from trauma experienced over the pandemic. The impact of the continued work of our Public Information Officer is evident in parent and community engagement, as that work crosses over from school district to community partners.

The implemented actions to improve student engagement, staff morale, and parental involvement were highly effective in meeting the goals set for this LCAP cycle. Data shows a return to pre-pandemic suspension levels and a lower than targeted expulsion rate. Additionally, the dropout rate for Waterford's junior high and high school met the target. However, there are lingering concerns regarding attendance across the district, mirroring a statewide and countywide trend.

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 year-long development of the WUSD Strategic Plan 2024-2029 provided the guidance to refocus our LCAP, maintaining the commitment to our students and families, our employees, and to our community. The goals outlined in the 2024-2027 LCAP are built on that plan.

Based on our ongoing evaluation, we are making some refinements to our approach for the coming year. In order to gain a deeper understanding of how our actions affect student well-being, we will be administering the California Healthy Kids Survey annually starting in the 2024-25 school year. This will provide us with more comprehensive data to measure the impact of our efforts. Additionally, we are

steadfast in our commitment to continually refining and improving our Multi-Tiered System of Supports (MTSS) to ensure it remains the most effective tool possible in meeting the needs of all our students.

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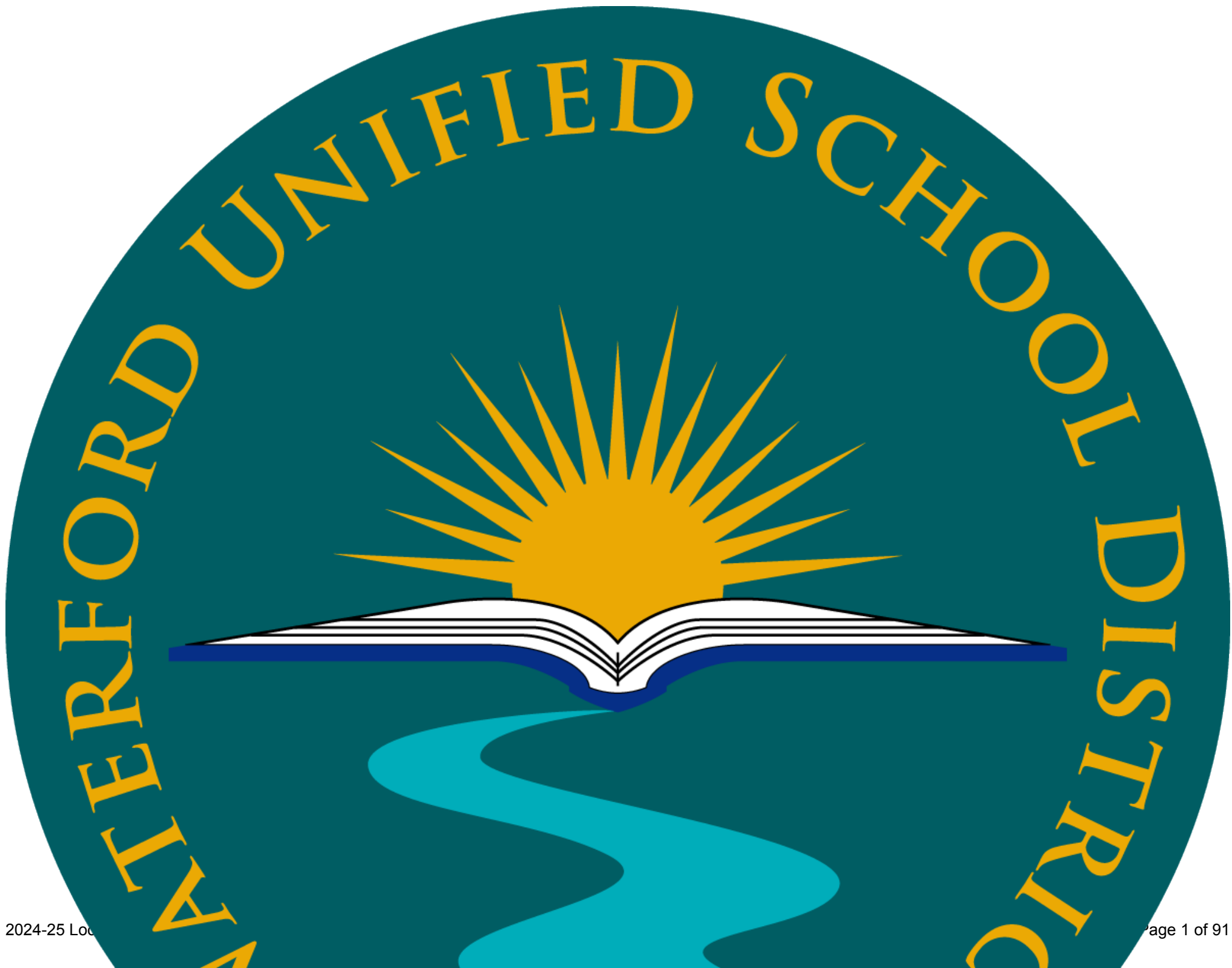
An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- 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
Waterford Unified School District	Jose Aldaco Superintendent	jaldaco@waterford.k12.ca.us (209) 874-1809

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.

Located in the heart of the California's Central Valley, Waterford Unified School District thrives as a close-knit community where excellence, achievement, and student success blossom. Know for its agricultural heritage, our schools cultivate a safe and nurturing environment where students feel connected, supported, and empowered to reach their full potential.

WUSD caters to learners of all ages, boasting a comprehensive Pre-Kindergarten through adult education program. Our five vibrant schools encompass Waterford Child Development Center, nurturing our youngest minds; Richard Moon Primary, where joyful curiosity takes root in grades TK-3; Lucille Whitehead Intermediate, fostering a love of learning for grades 4-6; Waterford Junior High, guiding students through the dynamic years of grades 7-8; and Waterford High, preparing young adults for success in grades 9-12. Recognizing the need for diverse learning pathways, we also offer Sentinel High, a fully accredited alternative placement program for students in grades 11-12, and independent study options at the junior high and high school level, ensuring a flexible and personalized approach to education.

At Waterford Unified School District, we believe in fostering a community where every student feels valued, challenged, and inspired. We are proud to be a cornerstone of the Central Valley, cultivating future leaders, innovators, and lifelong learners who will make a positive impact on the world.

With a student body of roughly 1,810, WUSD reflects the rich diversity of the Central Valley. We understand the unique needs of our student population, with 87.5% coming from socioeconomically disadvantaged backgrounds and 27.3% identified as English Learners. Our dedicated educators are committed to fostering a welcoming and inclusive environment that empowers all students to achieve their academic goals.

Equity Multiplier-Funded Schools:
Sentinel High has been identified for additional equity multiplier funding as a result of having a percentage of low income students exceeding 70% and a 2022/23 non-stability rate greater than 25%.

Reflections: Annual Performance

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

The Waterford Unified School District's 2022 and 2023 reading performance in grades 3-8 as measured by the California Assessment of Student Performance and Progress (CAASPP) paints a concerning picture. Reading scores haven't rebounded to pre-pandemic levels, falling short of both similar districts and the state average. This is particularly troubling for our low socioeconomic students (SES), who continue to fall behind their non-SES peers.

However, there's a bright spot in math. Across the board, and especially among low-SES students, math performance has seen significant growth, exceeding expectations set by similar districts and the state. While the achievement gap between low-SES and non-SES students persists in math, the overall upward trend is a positive sign.

In essence, while reading achievement needs significant focus, Waterford Unified's math program is demonstrating success, particularly in closing the achievement gap. This offers valuable insights for potential strategies to improve reading outcomes.

The 2023 California State Dashboard provides additional insights. At the district level, three student groups received the lowest performance level: White and English Learner (EL) students for suspension rate, and Students With Disabilities (SWD) for English Language Arts (ELA). At the school level, Lucille Whitehead Intermediate School (LWIS), Waterford Junior High School (WJHS), and Sentinel High School (SHS) received the lowest performance level for suspension rate. Within schools, ELs at LWIS and SWD at WJHS received the lowest performance level in ELA, ELs at Richard Moon Primary School (RMPS) received the lowest performance level in chronic absenteeism, and Hispanic, SED, and White subgroups at LWIS, the SocioEconomically Disadvantaged (SED) group at SHS, and the EL, Hispanic, SED, SED, and White subgroups at WJHS received the lowest performance level in suspension rate.

Reflections: Technical Assistance

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

Not applicable

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.

Sentinel High School, our alternative education school serving students in grades 11 and 12, is eligible for comprehensive support and improvement

Support for Identified Schools

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

District and site leaders are working together to implement a multi-pronged approach that addresses the factors that make Sentinel High School eligible for CSI. The plan includes the following elements.

* Cultivating a Culture of Respect: Training staff and students in Positive Behavioral Interventions and Supports (PBIS) principles fosters a school-wide culture of respect and responsibility. PBIS emphasizes clear expectations, positive reinforcement, and consistent support systems, reducing the likelihood of behavioral problems that lead to suspension.
* Expanding PBIS Practices: PBIS goes beyond behavior management. It can be used to address bullying, disrespectful behavior, and drug use prevention. By focusing on building social-emotional learning (SEL) skills and creating a positive school climate, PBIS can help students make better choices and avoid situations that might lead to suspension.
* Early Intervention and Support: Providing access to preventative counseling and mental health services equips students with the tools to cope with stressors and develop healthy coping mechanisms. Addressing underlying emotional challenges can significantly reduce the risk of behavioral outbursts.
* Personalized Support: Identifying students at risk of suspension based on past behavior patterns allows us to develop individualized behavior plans. These plans create clear expectations for conduct, outline consequences for actions, and provide essential support systems to address the root causes of disruptive behavior.
By focusing on these proactive and preventative measures, we can create a safer and more positive learning environment for all students in our district, minimizing the need for suspensions and fostering a culture of respect and responsibility.

Monitoring and Evaluating Effectiveness

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

District and site leaders will work together to monitor and evaluate the plan using tools like the Tiered Fidelity Inventory for PBIS/MTSS or similar metrics, as well as monitoring behavior data directly thought our data systems.

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
Educational Partners: teachers, principals, administrators, other school personnel, local bargaining units, parents, and students	Waterford Unified School District partnered with Debrief Methodologies Inc. in September 2023 to create a new strategic plan. Debrief's five-phase approach emphasized broad stakeholder engagement—students, staff, and community members—through meetings, interviews, surveys, and retreats. Over three months, Debrief facilitated six community meetings with students, parents/guardians, and staff including teachers. Additionally, in-depth interviews were conducted with staff including district and site administrators, and a district-wide survey garnered 687 responses from all educational partner groups. A Strategic Planning Committee of 29 members (students, staff, and community) met monthly to review progress. To finalize the plan's five focus areas, all participants were invited to half-day retreats on December 7th and 12th. This collaborative effort ensured the plan reflects the needs and perspectives of our diverse community.
Sentinel High School Principal, Staff, Site Council	Sentinel High School principal elicited feedback from school site council, staff, and students to inform the Equity Multiplier goal.
District English Advisory Committee (DELAC)	The LCAP draft goals and actions were reviewed with the DELAC and input provided by DELAC members. This input aligned with the feedback from the larger group of educational partners who

Educational Partner(s)	Process for Engagement
	contributed to the 2024 Strategic Plan which is the foundation of the LCAP.
Stanislaus Special Education Local Plan Area (SELPA) - June 10, 2024	The 2024 LCAP was emailed to our county SELPA director for review on June 10, 2024

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

The 2024 Local Control and Accountability Plan (LCAP) represents the culmination of a collaborative effort between Waterford Unified School District and our valued educational partners. This plan is directly drawn from the final Strategic Plan, a comprehensive framework developed through extensive community engagement.

The Strategic Plan itself incorporates feedback and priorities identified through discussions with students, staff, families, and community members. The voices of Sentinel High School partners were included in this process as well as through the mechanism of the SHS School Site Council (SSC). By carefully considering these diverse perspectives, we've ensured the LCAP reflects the needs and aspirations of all stakeholders invested in the success of our students.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Success: Build high-achieving learners who have strong academic foundations and meet goals and standards on time.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Waterford Unified School District (WUSD) has developed this comprehensive goal to ensure all students achieve academic success and close achievement gaps. The data highlights several key drivers for this goal:

* High-Quality Instruction: The focus is on implementing rigorous and engaging instruction with clear expectations across all subjects. This includes fostering rich academic discussions, integrating 21st-century skills, and providing ongoing feedback to teachers.
* Professional Development: WUSD prioritizes continuous professional development for teachers and staff to enhance their teaching skills and cater to diverse learners. This includes specific training for supporting English Learners (EL) and Long-Term English Learners (LTEL) with their unique language needs.
* Equity and Access: The goal emphasizes creating an inclusive learning environment that addresses equity and access for all students. This involves providing training on differentiation strategies, Universal Design for Learning (UDL), and ensuring access to high-quality resources for all students, including those with special needs.
* Data-Driven Instruction: WUSD emphasizes the importance of collecting and analyzing data to drive instructional decisions. This includes using diagnostic and formative assessments to target specific student needs and accelerate learning.
* Closing Achievement Gaps: The district aims to strategically narrow achievement gaps between student groups while maintaining high expectations for all. This is achieved by providing targeted interventions, small group instruction, and paraeducator support.
* Empowering Teachers and Staff: WUSD recognizes the crucial role of teachers and staff. The goal includes providing job-embedded professional development and support to empower them in delivering high-quality instruction.

In essence, WUSD's goal goes beyond simply raising achievement levels. It focuses on creating a supportive and effective learning environment that fosters academic success for all students, regardless of background or needs.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA/ literacy outcome data	CA Dashboard Indicator ELA: Yellow 2022-23. Status: Medium, 30.6 points below standard. Data show significant achievement gaps between student groups. All Students met or exceeded standards: 37.1% Low-SES: 34.7% EL: 12.9% Females: 41.1% Males: 32.9% SWD: 11.1%			CA Dashboard Indicator ELA: Green 2025-26. Status at least 0.1 points above standard. Data show decreasing achievement gaps between student groups. All students meet or exceed standards at least 55% Low-SES: 53% EL: 40% Females: 58% Males: 53% SWD: 30%	
1.2	CAASPP mathematics outcome data	CA Dashboard Indicator Mathematics: Yellow 2022-23. Status: Medium, 62.9 points below standard. Data show significant achievement gaps between student groups.			CA Dashboard Indicator Mathematics: Green 2025-26. Status better than 35 points below standard. Data show decreasing achievement gaps	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students met or exceeded standards: 28.5% Low-SES: 26.1% EL: 16.1% Females: 29.3% Males: 27.6% SWD: 14.7%			between student groups. All students meet or exceed standards at least 45% Low-SES: 43% EL: 35% Females: 47% Males: 45% SWD: 30%	
1.3	Percent of students successfully completing Integrated Math 1 by the end of their 10th grade year	2022-23 94.7% Source: IC math courses completed report analysis			At least 95% of students successfully complete Integrated Math I by the end of their 10th grade year.	
1.4	CAASPP science outcome data (CAST)	California Science Test 2022-23. Data show significant achievement gaps between student groups. All students met or exceeded standards: 30.2% Low-SES: 19.3% EL: 2.3% Females: 29.3% Males: 31.0% SWD: 8.7%			California Science Test 2025-26. Data show decreasing achievement gaps between student groups. All students met or exceeded standards: 35% Low-SES: 27% EL: 15% Females: 33% Males: 37% SWD: 20%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: caaspp-elpac.ets.org				
1.5	English learner progress	61% of ELs made progress toward English proficiency in 2022-23. Source: caschooldashboard.org			70% of ELs making progress toward English proficiency.	
1.6	English learner redesignation	10% of ELs (i.e. 46 of 460) were Redesignated Fluent English Proficient (RFEP) during the 2022-23 school year.			15% of ELs redesignated each year.	
1.7	District benchmark assessment data Sources: iReady FIAB/IAB Local assessments IXL	iReady Final Diagnostic 2022-23 K-6 Reading 38% on or above grade level 34% one grade level below 27% two or more grade levels below iReady Final Diagnostic 2022-23 K-6 Math 28% on or above grade level 51% one grade level below 28% two or more grade levels below IAB/FIAB/CFA 7-12 cadence was drafted 2023-24. Baseline will be established in 2024-25.			iReady Final Diagnostic K-6 Reading 53% on or above grade level (5% increase per year). iReady Final Diagnostic K-6 Math 50% on or above grade level (7% increase per year). IAB/FIAB/CFA and in ELA, math, and science show an increase of 10% from year 1 to year 3.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Graduation rate	CA Dashboard Indicator Graduation Rate: 2022-23. Status: Blue. All Student: 95.7% Low-SES: 96% EL graduation rate 94.1% White: 97.8% Hispanic: 94.5% SWD: 85.7%			CA Dashboard Indicator Graduation Rate. Status: Blue. All Student: 95% Low-SES: 95% EL graduation rate 95% White: 95% Hispanic: 95% SWD: 93%	
1.9	Access to standards aligned curriculum	One hundred percent of students have access to current curriculum adoptions in English Language Arts/English Language Development (ELA/ELD) in all grades, in mathematics in grades 6-12, in History/Social Science (H/SS) in grades TK-8, in Next Generation Science Standards (NGSS) in grades 6-12, in arts in all grades, and in Career Technical Education (CTE) and in Science, Technology, Engineering, and Mathematics (STEM) in appropriate grade spans. Pilots are underway for NGSS in			One hundred percent of students have access to current curriculum adoptions in all content areas: ELA/ELD, Mathematics, H/SS, NGSS, Arts, CTE, STEM.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		grades TK-5 and H/SS for grades 10-12. Math materials for TK-5 will be reviewed during the 2024-25 school year. ELA/ELD materials will be reviewed once evaluated by the California Department of Education.				
1.10	Access to a broad course of study	Access to and enrollment in arts, CTE and STEM, world languages, dual enrollment, and other elective courses is limited by our enrollment in grades 7-12, however courses are offered in every listed area. A total of 46 sections were hosted in the 2023-24 school year at Waterford High School with 540 students enrolled Arts: 5 sections CTE/STEM: 23 sections World languages: 10 sections Dual enrollment: 2 sections Other electives: 6 sections			Maintain or increase access to and broadening the scope of arts, CTE and STEM, world languages, dual enrollment, and elective course offerings based on student enrollment at WHS.	
1.11	Access to Independent Studies (IS) instructors	IS instructors provided in 2023-24 to			Sustain IS instruction for	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		approximately 70 students in grades 7-12 by 2.4 FTE			grades 7-12 with options for simultaneous WJHS/WHS//SHS enrollment at a 0.2 to 6 student ratio.	
1.12	Percent of students enrolled in Expanded Learning Opportunities Program: Low Socioeconomic Status (SES) English Learner (EL) Unduplicated Pupil Percentage (UPP)	Baseline to be established in 2024-25			Percent of students enrolled based on each metric meets or exceeds 50%	

Goal Analysis [2023-24]

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	Create exceptional learning environments	- Implement rigorous, engaging, high-quality instruction around clear expectations in all content areas fostered by rich academic discourse and supported by 21st-century skills. - Monitor classroom instruction and routinely give explicit feedback to teachers and staff regarding instructional effectiveness. - Provide relevant and continuous professional development and collaboration to improve teaching and provide strong academic instruction for diverse learners - Collect and analyze district-wide diagnostic and formative assessments during focused collaboration, utilizing assessment data to drive classroom instruction and accelerate student learning. - Implement evidence-based instructional practices for English learners by providing training to develop teacher and leader capacity to target the unique language needs of English Language Learner (EL) students and strengthen instructional delivery of Designated and Integrated English Language Development (ELD). - Implement evidence-based instructional practices for Long-term English Learners (LTEL) by providing training focused on explicit academic language development and teaching strategies in all content areas. - Implement an inclusive approach that brings equity and access in all content areas and eliminates learning barriers by providing training and support for teachers, administrators, and support staff regarding effective differentiation and Universal Design for Learning (UDL) strategies. - Invest strategically in technology tools and provide professional learning that enhances, empowers, and inspires student learning experiences.	$1,324,103.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Academic support personnel: certificated	* Narrow the achievement gaps between student groups while maintaining high academic expectations for all students. * Provide equitable access to high-quality educational resources for all students, including but not limited to English learners and students with special needs. * Target a consistent year-over-year improvement in the proportion of students who meet or exceed educational benchmarks. * Maintain our very high graduation rates for all students.	$1,415,000.00	Yes
1.3	Academic support personnel: classified	* Increase and improve student's progress towards achieving early numeracy and literacy milestones on time. * Engage students with Targeted Small Group Instruction (TSGI) in the primary grades and with intervention in reading, math, ELD, and other content areas across the TK-12 span. * Provide paraeducator support to enable all students to engage in learning.	$2,761,000.00	Yes
1.4	Instructional support and coaching	* Empower grade level teaching and learning via job embedded professional development and support for high quality instructional practices. * Support English Learners at Lucille Whitehead Intermediate School and Students with Disabilities at Waterford Junior High School and across Waterford Unified School District in their acquisition of language and reading (Dashboard).	$430,000.00	Yes
1.5	Design alternative environments	Create learning opportunities beyond the traditional classroom.	$500,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Student & Staff Wellness: Promote a wellness approach to health that addresses the physical, mental, social, and emotional well-being of both students and staff.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Waterford Unified School District (WUSD) established the goal of "Student & Staff Wellness" to cultivate a comprehensive approach to well-being. The data provided highlights several key areas of focus:

* Social-Emotional Learning (SEL): WUSD aims to equip teachers with strategies to foster students' emotional intelligence and resilience across all grade levels. This likely involves implementing programs or professional development opportunities focused on social-emotional learning.
* Enhance student and family access to health and wellness resources.
* Positive School Climate: The district seeks to cultivate a school culture that prioritizes well-being and positive relationships. This could involve promoting restorative practices, conflict resolution techniques, celebrating diversity and achievements, and fostering a sense of belonging for all students and staff.
* Attendance Support: WUSD recognizes the link between attendance and well-being. The initiatives like having staff attendance clerks, providing attendance incentives, and offering support to chronically absent students demonstrate their commitment to improving attendance rates.
* Mental Health Services: The goal emphasizes maintaining or increasing access to mental health services for students. This ensures students have access to support for their mental and emotional well-being.
* Staff Wellness: WUSD understands that staff well-being directly impacts the overall school environment. The focus on providing staff with access to wellness programs, team-building opportunities, and professional development reflects their commitment to creating a healthy and supportive work environment for staff.

By implementing these initiatives, WUSD aims to create a learning environment that addresses the physical, mental, social, and emotional needs of both students and staff. This approach recognizes that well-being is essential for fostering a positive school climate, promoting academic success, and creating a thriving learning community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Average daily attendance (ADA)	2022-23 P-2 = 94.7%			At least 97% district ADA	
2.2	Chronic absenteeism	CA Dashboard - medium Chronic absenteeism rates 2022-23 (source: California School Dashboard) SWD: 32% EL: 22% Hispanic: 27% African American: 43% Two or more races: 38% Socioeconomically disadvantaged: 28% Districtwide: 23% White: 28% Asian: 26% Overall chronic absenteeism rate 28%			At most 15% of students are chronically absent	
2.3	Junior high and senior high school dropout rate	2022-23 WJHS: 0% WHS/SHS 0.9% (6/633) Source: CALPADS Reports 1.12 and 1.3			Less than 2.5% of students drop out of junior high or high school	
2.4	Discipline entries (number of local discipline referrals)	2022-23 621 Incidents, 299 students Source: CALPADS Report 7.10			At most 450 incidents, 210 students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	Suspension rate (percent of students suspended one or more times)	2022-23 Suspension Rate 6.3% CA Dashboard - high 2023-24 year to date rates as of 5/30/2024 All students: 2% English Learner: 3% White: 3% Hispanic: 2% Socioeconomically Disadvantaged (SED): Not available Students With Disabilities (SWD): 2% Source: Unified Insights 2023-24 Suspension Usage			Less than 4% of students in each subgroup and overall suspended one or more times	
2.6	Expulsions	2022-23 0.1% - 1 student of 1,906 Source: DataQuest Expulsion Rate Report			0.5% or fewer students expelled	
2.7	MTSS implementation data	Number of general education students active at start of year, number who become eligible during the year, number exited during the year. Baseline to be established in 2024-25.			Number of active students declines by 25 % over the course of each school year	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.8	Access to appropriately credentialed and assigned teachers	2022-23 100% of teachers are appropriately credentialed and assigned.			100% of teachers are appropriately credentialed and assigned	
2.9	Teacher retention rate	Percent of teacher FTE who remain in WUSD from year to year (excluding retirees). Baseline to be established in 2024-25.			80% of FTE remain in WUSD from year to year (excluding retirees)	
2.10	Classified employee retention rate	Percent of classified FTE who remain in WUSD from year to year (excluding retirees). Baseline to be established in 2024-25.			60% of FTE remain in WUSD from year to year (excluding retirees)	

Goal Analysis [2023-24]

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	Wellness support staff	* Enhance student and family access to health and wellness resources. * Staff attendance clerk positions at every site. * Provide incentives for positive attendance as well as supports to increase attendance for those at risk of chronic absenteeism. * Engage student supervision and behavior support staff and provide professional development to standardize conflict resolution focusing on problem-solving skills, empathy, and mediation techniques. * Maintain or increase capacity for mental health services. * Maintain or increase access to career guidance and counseling services to help students understand various career paths and the educational requirements for each, assisting in informed decision-making for their future.	$1,413,000.00	Yes
2.2	Multi Tiered System of Support (MTSS)	* Increase access to information and resources across all grade levels to equip teachers with strategies to foster students' emotional intelligence and resilience. * Cultivate a school culture that emphasizes well-being and positive relationships through restorative practices, conflict resolution, and the celebration of diversity and achievements. * Track, monitor, and provide interventions for English Language Learner students at Richard Moon Primary School who are at risk of chronic absenteeism. * Track, monitor, and provide interventions for English Language Learner students at Waterford Junior High School and across Waterford Unified School District, for to reduce the frequency of suspensions.	$32,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* Track, monitor, and provide interventions for Hispanic, SED, SWD, and White subgroups across the district		
2.3	Highly qualified staff	* Provide staff with access to wellness-focused services and team-building opportunities to ensure a health and supportive work environment. * Recruit, develop, and retain strong talent and leadership across teaching, classified, and administrative roles through effective recruitment practices and career development. * Maintain support staff positions that ensure the implementation of actions, programs, and services in the LCAP. * Provide three professional learning days for all certificated staff to focus on improving student outcomes.	$28,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Future Readiness: Equip our students with the necessary tools, abilities, and critical thinking skills needed to succeed as they advance through school and beyond.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Waterford Unified School District (WUSD) established the goal of "Future Readiness" to equip students with the skills and knowledge necessary to thrive beyond high school. The data reveals several key strategies they use to achieve this goal:

* 21st Century Skills Development: WUSD prioritizes professional development for teachers on fostering critical thinking and creativity in the classroom. This equips teachers to effectively integrate these crucial skills into their curriculum.
* Real-World Application: The focus on providing access to opportunities that connect learning to real-world scenarios emphasizes the importance of developing practical life skills. This likely involves incorporating project-based learning, career exploration programs, and opportunities to apply knowledge outside core subjects.
* College and Career Preparation: WUSD aims to shape students into well-equipped individuals prepared for the challenges of college and various career paths. This might involve providing guidance counseling, career exploration programs, and coursework that aligns with college and career readiness standards.
* Technology Integration: The district recognizes the importance of technology in preparing students for the future. Their focus on staff and student devices, expanding technology infrastructure, and equipping teachers with advanced technological skills demonstrates their commitment to integrating technology effectively in the learning process.

By implementing these strategies, WUSD aims to ensure students graduate with the critical thinking skills, real-world knowledge, and technological fluency needed to succeed in college, careers, and life beyond high school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Average daily attendance (ADA)	2023-24 P-2 = 93.3%			At least 95.5% district ADA	
3.2	California Healthy Kids Survey (CHKS) grades 5, 7, 9, 11, and all SHS students	CHKS 2023 Grade 5 77% of students feel safe at school all or most of the time 62% of students report positive connections all or most of the time Grades 7, 9, 11 52% of students strongly agree or agree that they feel safe at school 47% of students report positive connections all or most of the time			At least 75% of students report feeling safe at school At least 60% of students report feeling connected to school	
3.3	Implementation of academic standards and/or curriculum frameworks	Rating ELA: 3.6 Rating ELD: 3.6 Rating Math: 3.9 Rating NGSS: 2.9 Rating History/SS: 3.7 Source: WUSD Annual Staff Survey 2024			Rating ELA: 5 Rating ELD: 5 Rating Math: 5 Rating NGSS: 5 Rating History/SS: 5	
3.4	Professional development for implementation of new curricular adoptions	Rating ELA: 3.7 Rating ELD: 3.7 Rating Math: 3.5 Rating NGSS: 3.8 Rating History/SS: 3.6			Professional Development provided for all curricular	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: WUSD Annual Staff Survey 2024			adoptions ranked at 4.5 or higher	
3.5	Percent of staff and students with access to a computer or similar device at school and at home.	2023-24 All grade levels have 1:1 devices for students though some devices are aging. Staff are appropriately supplied with technology, though some devices are aging and need replacement.			Maintain 100% of students with 1:1 touch screen devices. Update and maintain certificated and classified staff devices as needed	
3.6	College and career indicator	California Dashboard Indicator College/Career Prepared: 2023 Medium Data show significant achievement gaps between student groups. All Students: 44.5% Low SES: 43.3% EL: 23.5% White: 48.9% Hispanic: 44.5% SWD: 10.7%			California Dashboard Indicator College/Career Prepared: Data show decreasing achievement gaps between student groups. All Students: 50% Low SES: 50% EL: 35% White: 50% Hispanic: 50% SWD: 20%	
3.7	Graduates meeting UC/CSU eligibility	Met UC/CSU All Students: 22.8% Low SES: 21.9% EL: 8.6%			Met UC/CSU All Students: 30% Low SES: 30% EL: 18%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		White: 32.4% Hispanic: 20.8% SWD: 3.8% Data show significant achievement gaps between student groups. Source: 2023: Met UC/CSU Requirements and CTE Pathway Completion Report			White: 35% Hispanic: 30% SWD: 15% Data show decreasing achievement gaps between student groups.	
3.8	Graduates completing at least one Career Technical Education (CTE) pathway	Completed at least one CTE pathway All Students: 46.3% Low SES: 44.5% EL: 25.7% White: 70.3% Hispanic: 37.7% SWD: 34.6% Data show significant achievement gaps between student groups. Source: 2023: Met UC/CSU Requirements and CTE Pathway Completion Report			Completed at least one CTE pathway All Students: 55% Low SES: 55% EL: 35% White: 75% Hispanic: 50% SWD: 40% Data show decreasing achievement gaps between student groups.	
3.9	Advanced Placement (AP) achievement	2023 AP exam data 178 exams taken 35% of exams with a score of 3 or higher			At least 200 AP exams taken	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: Collegeboard AP Score Reports			At least 40% of exams with a score of 3 or higher	
3.10	Early Assessment Program (EAP) outcome data: percent of 11th grade WHS students that exceed standards on the CAASPP ELA assessment	2023 CAASPP ELA Standard Exceeded All Students: 26.3% Source: caaspp-elpac.ets.org			CAASPP ELA Standard Exceeded All Students: 35%	

Goal Analysis [2023-24]

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	Access to a broad course of study	* Provide professional development opportunities for teachers to enhance critical thinking in the classroom and foster creativity. * Staff educators and equip them to integrate advanced technological skills and innovative teaching methods. * Emphasize the development of necessary life skills by providing access to opportunities outside and within core subjects that apply to the real world. * Shape students to be contributing members of society and be well-equipped for the challenges of college and career pathways.	$1,616,600.00	Yes
3.2	Access to technology	* Ensure every student is fully prepared and confident to advance to the next grade level. * Provide staff and student devices as planned in the Student Chromebook Refreshment Calendar. * Expand and maintain technology infrastructure	$159,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Family and Community Connections: Strengthen the connections between schools, families, and communities, recognizing their key role as valuable partners in our student's educational journeys.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal comes from Focus Area 4 of the WUSD Strategic Plan and reflects our commitment to the following:
* School and district communications are effectively delivered in both English and Spanish, and there's an increased level of access to information in other languages as feasible.
* Parents and guardians report a stronger connection to their child's educational journey.
* Family and community education programs are developed to offer training and resources related to their children's and family's success.
* School and extracurricular events or programs are created through partnerships and collaborations with local community organizations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	California Healthy Kids Survey (CHKS) grades 5, 7, 9, 11, and all SHS students	CHKS 2023 Grade 5 77% of students feel safe at school all or most of the time 62% of students report positive connections all or most of the time Grades 7, 9, 11 52% of students strongly agree or agree			At least 75% of students report feeling safe at school At least 60% of students report feeling connected to school	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		that they feel safe at school 47% of students report positive connections all or most of the time				
4.2	WUSD Parent/Guardian Survey with emphasis on parents of students with disabilities and unduplicated students	2023-24 Source: WUSD - Parent/Guardian Survey 2024 - Student Wellness/Safety/LCAP Response rate: 71 School safety: 78% yes Parental opportunities: 70% satisfied Caring adults: 85.4% yes or sometimes yes Communication: 79% yes Academic supports: 89% yes or sometimes yes			Parent survey data include at least 150 responses, with at least 80% reporting positively on the provided metrics	

Goal Analysis [2023-24]

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	Enrichment	School and extracurricular events or programs are created through partnerships and collaborations with local community organizations.	$1,475,000.00	Yes
4.2	Community connection	* School and district communications are effectively delivered in both English and Spanish, and there's an increased level of access to information in other languages as feasible. * Parents and guardians report a stronger connection to their child's educational journey. * Family and community education programs are developed to offer training and resources related to their children's and family's success.	$290,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Facility and Learning Environments: Create positive, safe, and welcoming spaces accessible to students, staff, and community while upholding our financial responsibilities.	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 goal addresses several needs with WUSD:

* Positive learning environments: Safe and welcoming spaces improve student well-being and achievement.
* Accessibility: Everyone, including those with disabilities, can access facilities.
* Community involvement: Open facilities strengthen ties between the school and community.
* Financial responsibility: Upgrades consider both student needs and financial limitations.

This goal reflects WUSD's commitment to well-rounded education while being financially responsible.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Facilities Inspection Team (FIT) report	Facilities Inspection Tool (FIT) Report 2023 shows a school rating of "GOOD" for Richard Moon Primary, Lucille Whitehead Intermediate, Waterford High, and Sentinel High Schools. Waterford Junior High shows a "FAIR" rating with			All facilities maintained in good repair with classrooms and facilities renovated at all sites as needed. Facilities Inspection Tool (FIT) Report shows a rank of	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		opportunities to improve interior surfaces and electrical.			"GOOD" or higher for all sites.	
5.2	Safety meeting minutes	2023-24 Minutes of safety committee meetings reflect: * attendance and input of first responder partners * input from staff on safety needs at sites * discussion on safety updates and trainings from the committee to all staff			Minutes of safety committee meetings reflect: * attendance and input of first responder partners * input from staff on safety needs at sites * discussion on safety updates and trainings from the committee to all staff	
5.3	CHKS Staff Survey	93% clean, well maintained facilities 84% school is supportive 96% high expectations for all students 85% safe place for students 82% safe place for staff Source: CHKS 2022-23 All Staff Survey			90% or more of staff report "agree" or "strongly agree" in response to prompts listed	

Goal Analysis [2023-24]

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	Facilities and learning environments: student attendance and engagement	* The district will expand and update campuses that are safe, secure, inclusive, and accessible to increase student attendance and engagement. * Pursue and effectively allocate funds and resources to consistently enhance and develop our facilities, making sure they are not just practical and conducive to learning, but also contemporary and well-maintained.	$2,900,000.00	Yes
5.2	Staff and student safety	Increase and maintain access to safety training for staff to ensure a shared understanding of safety protocols and procedures.	$7,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	Stability and School Climate: Cultivate a school culture at Sentinel High School that emphasizes well-being and positive relationships through restorative practices, conflict resolution, and the celebration of diversity and achievements.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The LEA created this goal to improve student well-being and academic achievement by fostering a positive school climate. Restorative practices and celebrating diversity promote a safe, inclusive environment where students can develop social-emotional skills and thrive. Language in the WUSD Strategic Plan forms the foundation of this goal, where educational partners developed the goal statement, "Promote a wellness approach that addresses the physical, mental, social, and emotional well-being of both students and staff." Additionally, the plan calls out the specific language that forms the goal here. The California School Dashboard suspension rate data for SHS is additional support for the development of this goal. The actions within this goal are funded by Equity Multiplier and CSI funds.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6.1	Stability Rate for Sentinel High School (SHS)	2022-23 All Students: 29.4% Source: DataQuest Stability Rate, SHS			All Students: 35%	
6.2	PBIS/MTSS Measure	Baseline to be determined using a tool like the Tiered Fidelity Inventory to track growth in alignment to			Growth from initial implementation	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		the principles of PBIS/MTSS				
6.3	Suspension rate (percentage of students suspended one or more times)	2022-23 Districtwide Suspension Rate 6.3% SHS Socioeconomically Disadvantaged (SED) students: 12.9% Source: California School Dashboard 2023			Less than 4% of SED students attending SHS suspended one or more times	

Goal Analysis [2023-24]

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
6.1	Career Access	Access to Career Navigator services including individual support for course selection, credit recovery, and transcript analysis to maximize post-high school readiness for college or career options.	$50,000.00	No
6.2	Positive Behavioral Interventions and Supports (PBIS)	Develop and sustain an effective system of PBIS at Sentinel High School to reduce suspension rates and support a positive school culture.	$174,382.00	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
$7,433,645.00	$941,405.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.296%	0.000%	$0.00	38.296%

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
1.1	**Action:** Create exceptional learning environments **Need:** WUSD students arrive with varying experiences in education, diverse socio-economic and language levels, and with differing levels of prior access to high quality instruction. As a district with 80% low socioeconomic status students, the needs of this group take center stage.	WUSD will provide equitable access to high-quality educational resources for our students with limited access, which includes our EL, SED, Foster Youth (FY) and students with special needs. This includes access to curricular and instructional materials aligned to state standards, professional development for implementation of standards aligned curriculum, effective teaching practices, use of technology, curriculum interventions, and data. It also includes curricular materials including	1.1 CAASPP ELA 1.2 CAASPP Math 1.3 High School Math on Track 1.4 CAASPP Science 1.5 EL Progress 1.6 EL Redesignation 1.7 Benchmarks 1.8 Graduation Rate 1.9 Curriculum

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
	Scope: LEA-wide	for core and for intervention for student groups and for the arts. WUSD provides high-quality resources district-wide to ensure equity for all students. This avoids separate programs for different groups, promotes UDL principles, and streamlines resource allocation. Targeted interventions are still available for those who need them.	1.10 Broad Course of Study
1.2	**Action:** Academic support personnel: certificated **Need:** The strategic planning process revealed disparities in achievement levels among different groups in WUSD including English learners, students with IEPs, and those reading below grade level. Highly effective teachers with a high sense of collective efficacy are needed to support ongoing growth and narrowing of achievement gaps. **Scope:** LEA-wide	As described in the WUSD Strategic Plan, we are committed to provide equitable access to high-quality educational resources for our students with limited access, which includes our EL, SED, Foster Youth (FY) and students with special needs. We will allocate resources and funding specifically for enhancing high quality instruction and educational support services based on identified needs for long-term English learners, students with special needs, and other priority student groups. Providing this action LEA-wide ensures all certificated staff have the opportunity to develop their knowledge and skills, a consistent approach to instruction across the LEA, and a shared understanding among educators about how to support students with diverse needs.	1.1 CAASPP ELA 1.2 CAASPP Math 1.3 High School Math on Track 1.4 CAASPP Science 1.5 EL Progress 1.6 EL Redesignation 1.7 Benchmarks 1.8 Graduation Rate 1.9 Curriculum 1.10 Broad Course of Study
1.3	**Action:** Academic support personnel: classified **Need:** The strategic planning process revealed disparities in achievement levels among different groups in WUSD including English	We are committed to provide equitable access to high-quality educational resources for our students with limited access, which includes our EL, SED, Foster Youth (FY) and students with special needs. We will allocate resources and funding across the district specifically for staffing and enhancing classified staff members providing	1.1 CAASPP ELA 1.2 CAASPP Math 1.3 High School Math on Track 1.4 CAASPP Science 1.5 EL Progress 1.6 EL Redesignation

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
	learners, students with IEPs, and those reading below grade level. Highly effective instructional staff and support staff with a high sense of collective efficacy are needed to support ongoing growth and narrowing of achievement gaps. **Scope:** LEA-wide	educational support services for long-term English learners, students with special needs, and other priority student groups. Providing this action LEA-wide ensures all classified staff have the opportunity to develop their knowledge and skills, a consistent approach to instruction across the LEA, and a shared understanding among educators about how to support students with diverse needs.	1.7 Benchmarks 1.8 Graduation Rate 1.9 Curriculum 1.10 Broad Course of Study
1.4	**Action:** Instructional support and coaching **Need:** The strategic planning process revealed the need that teachers be provided with relevant and continuous professional development to improve teaching and provide strong academic instruction for the diverse learners we serve, EL, SED, FY, and students with special needs. The team further expressed need for ongoing professional development programs for teachers focusing on innovative and inclusive teaching methods that cater to diverse learners and culturally responsive techniques, and the need to establish a feedback and evaluation system to continuously assess the effectiveness of professional development activities and adjust them to meet the evolving needs of teachers and students **Scope:** LEA-wide	This action addresses needs by empowering teachers with job-embedded coaching, improving teaching and learning for our our EL, SED, Foster Youth (FY) and students with special needs, and by providing additional targeted support for ELs and SWDs within their schools. As applied LEA-wide, this action ensures equity in instructional quality across schools, optimizes resource allocation by avoiding duplication, and enables collaboration and sharing of best practices among teachers.	1.1 CAASPP ELA 1.2 CAASPP Math 1.3 High School Math on Track 1.4 CAASPP Science 1.5 EL Progress 1.6 EL Redesignation 1.7 Benchmarks 1.8 Graduation Rate 1.9 Curriculum 1.10 Broad Course of Study

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
1.5	**Action:** Design alternative environments **Need:** WUSD, as other California districts, serves students with diverse educational profiles. Based on our academic indicators and graduation rate, our EL, SED, and FY students have diverse needs and a "one size fits all" model will not serve. Traditional classrooms limit opportunities for self-directed learners and students with unique needs and interests. Independent study access empowers students to explore passions beyond the curriculum and develop crucial lifelong learning skills. **Scope:** Schoolwide	Traditional classrooms limit exploration and self-directed learning. Independent study bridges this gap by empowering students (grades 6-12) to delve into passions beyond the curriculum, fostering a lifelong love of learning. This approach benefits our our EL, SED, Foster Youth (FY) and students with special needs who would otherwise be limited in their ability to attend classroom based classes based on economic needs, or housing, as well as EL students who, in a classroom based six period day are only able to access 5 other courses because of their need to attend English Language Development (ELD) class: * Exploration: Students can explore personal interests not covered in a traditional class. * Self-Directed Learning: They develop crucial skills like research, time management, and goal setting. * Diverse Needs: Independent study caters to students with diverse needs and challenges, those who learn differently, or those who are advanced. By offering it schoolwide, the program fosters a culture of independent learning with a smooth transition as students progress. It ensures inclusivity, creating a supportive environment where all students can thrive.	1.1 CAASPP ELA 1.2 CAASPP Math 1.3 High School Math on Track 1.4 CAASPP Science 1.5 EL Progress 1.6 EL Redesignation 1.7 Benchmarks 1.8 Graduation Rate 1.9 Curriculum 1.10 Broad Course of Study 1.11 Independent Study
2.1	**Action:** Wellness support staff **Need:** This goal addresses identified need to:	This comprehensive goal addresses critical staff and student well-being needs across the entire Local Education Agency (LEA) serving our EL, SED, Foster Youth (FY) and students with special needs. Here's how:	2.1 Multi-Tiered System of Supports (MTSS) 2.2 Average daily attendance (ADA) 2.3 Chronic absenteeism

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
	* Improve Attendance: The focus on attendance monitoring, clerk positions, and absenteeism supports highlights a need to address chronic absences that can hinder learning. * Enhance Social-Emotional Learning (SEL): Professional development for staff in conflict resolution, problem-solving, empathy, and mediation techniques indicates a need to strengthen student social and emotional skills. * Increase Access to Mental Health and Career Guidance: The inclusion of mental health services and career counseling points to a need for more support in these areas to promote student well-being and future success. These needs as related to EL, SED, and FY students were surfaced as a component of the education partners' input on the 2024 Strategic Plan for WUSD. **Scope:** LEA-wide	* Improved Attendance: LEA-wide attendance monitoring, staffing, and support programs ensure a consistent approach to identifying and addressing chronic absenteeism, ultimately benefiting all students. * Stronger Social-Emotional Skills: Standardized professional development for staff in conflict resolution, empathy, and mediation will create a more positive and supportive learning environment for Unduplicated Pupil (UP) students in the LEA. * Enhanced Access to Crucial Support: By increasing capacity for mental health services and career counseling LEA-wide, our EL, SED, Foster Youth (FY) and students with special needs will have greater access to resources that promote their emotional well-being and future success. An LEA-wide approach is crucial because it: * Ensures Consistency: Standardized practices ensure all students, regardless of location within the LEA, receive the same level of support. * Maximizes Resources: LEA-wide programs allow for efficient resource allocation and staff development, benefiting all schools. * Creates a Culture of Well-being: A consistent focus on well-being across the LEA fosters a positive school climate that benefits all students and staff. By addressing these needs LEA-wide, this plan fosters a supportive environment where our our EL, SED, Foster Youth (FY) and students with special needs can thrive academically, socially, and emotionally.	2.4 Discipline entries 2.5 Suspension rate 2.6 Expulsions 2.7 District Ed Services Team (DEST) / School Attendance Review Board (SARB) data 2.8 Access to appropriately credentialed and assigned teachers 2.9 Teacher retention rate 2.10 Classified employee retention rate

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
2.2	**Action:** Multi Tiered System of Support (MTSS) **Need:** Needs inspiring this action: * Social-Emotional Learning (SEL): teachers need access to strategies to support our our EL, SED, Foster Youth (FY) and students with special needs social and emotional well-being. * Positive School Culture: a more supportive and inclusive school environment is needed, emphasizing well-being, positive relationships, restorative practices, and diversity. * Chronic Absenteeism among ELLs at Richard Moon Primary: address chronic absenteeism specifically within the English Language Learner (ELL) student population at Richard Moon Primary School. * Suspension Reduction for ELLs: reduce disciplinary issues, particularly suspensions, among ELL students across Waterford Unified School District. These needs were surfaced as a component of the education partners' input on the 2024 Strategic Plan for WUSD. **Scope:** LEA-wide	This Multi-Tiered System of Support (MTSS) action plan addresses critical needs for our EL, SED, Foster Youth (FY) and students with special needs. Here's how: * Enhancing Social-Emotional Learning (SEL): Providing resources and training for all teachers equips them with strategies to support the social and emotional well-being of our EL, SED, Foster Youth (FY) and students with special needs, regardless of grade level or location within the district. * Cultivating a Positive School Culture: A district-wide focus on well-being, positive relationships, restorative practices, and diversity fosters a more inclusive and supportive learning environment for our EL, SED, Foster Youth (FY) and students with special needs. * Targeted Support for ELLs: While the plan addresses chronic absenteeism for ELLs at Richard Moon Primary specifically, tracking and monitoring suspensions across the entire LEA allows for targeted interventions to reduce disciplinary issues impacting our EL, SED, Foster Youth (FY) and students with special needs throughout the district. An LEA-wide approach to MTSS is essential because: * Equity and Consistency: All students, regardless of school location, benefit from a consistent focus on SEL and a positive school culture. * Data-Driven Decisions: District-wide data collection allows for a more comprehensive	2.1 Multi-Tiered System of Supports (MTSS) 2.2 Average daily attendance (ADA) 2.3 Chronic absenteeism 2.4 Discipline entries 2.5 Suspension rate 2.6 Expulsions

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
		understanding of student needs and the effectiveness of interventions. * Shared Resources and Expertise: By implementing the MTSS LEA-wide, resources and expertise can be shared across schools, maximizing their impact. This comprehensive MTSS plan creates a supportive system that addresses the social-emotional needs of all students, while also providing targeted interventions for ELLs facing specific challenges. By implementing it across the LEA, the district ensures a more equitable and supportive learning environment for all students.	
2.3	**Action:** Highly qualified staff **Need:** Needs identified include: * Staff Well-being: address potential burnout and create a more supportive work environment. * Talent Acquisition and Retention: attract strong educators and leaders and ensure they stay within the district. * Implementation Capacity: ensure sufficient resources to implement LCAP actions and programs. * Professional Growth: provide ongoing staff development to improve instruction and student outcomes. These needs were surfaced as a component of the education partners' input on the 2024 Strategic Plan for WUSD. UPP students are	This action directly addresses critical needs for staff across the entire Local Education Agency (LEA), ultimately benefiting our EL, SED, Foster Youth (FY) and students with special needs. Here's how: * Supporting Staff Well-being: Providing access to wellness services and team-building opportunities combats potential burnout and creates a more positive and supportive work environment, leading to increased staff morale and retention. * Building a Strong Workforce: Effective recruitment practices and career development programs attract and retain strong talent across teaching, classified, and administrative roles, ensuring a skilled and dedicated workforce throughout the LEA. * Ensuring Implementation: Maintaining support staff positions dedicated to LCAP actions guarantees the successful implementation of	2.8 Access to appropriately credentialed and assigned teachers 2.9 Teacher retention rate 2.10 Classified employee retention rate

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
	particularly vulnerable to lack of access to high quality teaching and learning, hence the need to address this critical area. **Scope:** LEA-wide	programs and services across all schools within the LEA. * Fostering Continuous Improvement: Three professional learning days for all certified staff provide a district-wide focus on improving instructional practices and ultimately, student outcomes. An LEA-wide approach is crucial because: * Consistency and Equity: All staff, regardless of school location, benefit from wellness initiatives, professional development, and a commitment to talent acquisition. * Shared Expertise: Collaboration across schools during professional learning days fosters a culture of shared expertise and continuous improvement. * Effective Resource Allocation: Centralized recruitment and staff development efforts ensure efficient use of resources across the LEA. By investing in the well-being and professional growth of its staff LEA-wide, this plan creates a supportive environment that attracts and retains top talent. This translates to a more skilled and dedicated workforce, ultimately benefiting student learning and achievement for our EL, SED, Foster Youth (FY) and students with special needs.	
3.1	**Action:** Access to a broad course of study **Need:** Needs identified by educational partners during the strategic planning process surfaced opportunity to support our EL, SED, Foster	This action tackles crucial needs for the preparation of our EL, SED, Foster Youth (FY) and students with special needs in the 21st century, implemented across the entire Local Education Agency (LEA). Here's how it addresses those needs:	3.1 Implementation of academic standards and/or curriculum frameworks 3.2 Professional development 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
	Youth (FY) and students with special needs related to this action include the following. 21st Century Skills: Developing critical thinking, creativity, and tech integration in classrooms. Life Skills: Ensuring curriculum emphasizes practical skills for real-world success. College & Career Readiness: Equipping students for academic and professional challenges. **Scope:** LEA-wide	* Equipping Educators: Professional development opportunities for teachers in critical thinking, creativity, and technology integration ensure these skills are woven into classrooms throughout the LEA. * Life Skills for All: By emphasizing life skills development across all schools, our EL, SED, Foster Youth (FY) and students with special needs across the district gain valuable tools for real-world success. * College & Career Pathways: A consistent focus on college and career readiness across the LEA prepares our EL, SED, Foster Youth (FY) and students with special needs, regardless of location, for the challenges they will face after graduation. An LEA-wide approach is essential because: * Consistency and Quality: All students benefit from a curriculum that emphasizes critical thinking, technology, and life skills, regardless of their school grade span within the LEA. * Shared Expertise: District-wide professional development allows teachers to collaborate and share best practices for integrating these skills into their classrooms. * Equity and Opportunity: A consistent focus on college and career readiness ensures all students have the necessary tools to pursue higher education or chosen career paths. By implementing these actions LEA-wide, the district creates a learning trajectory that equips students with the knowledge, skills, and critical	implementation of new curricular adoptions 3.3 Percent of staff and students with access to a computer or similar device at school and at home. 3.4 College and career indicator 3.5 Graduates meeting UC/CSU eligibility 3.6 Graduates completing at least one Career Technical Education (CTE) pathway 3.7 Advanced Placement (AP) achievement 3.8 Early Assessment Program (EAP) outcome data

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
		thinking abilities they need to thrive in college, careers, and as contributing members of society.	
3.2	**Action:** Access to technology **Need:** WUSD's unduplicated pupil percentage (UPP), according to state and national trends, should correlate to low academic achievement and limited access to technology. WUSD will not settle for these outcomes for our EL, SED, Foster Youth (FY) and students with special needs This action provides students with access to technology, thereby increasing their ability to matriculate to the next grade level with the needed skills. **Scope:** LEA-wide	This action plan directly addresses critical technology needs across school sites, promoting equity and preparedness for the future of our EL, SED, Foster Youth (FY) and students with special needs. Here's how: * Equipping All Students: Providing devices as planned ensures students have access to the technology needed for successful learning and advancement to the next grade level. This creates a level playing field and promotes equity in education, of critical concern for our EL, SED, Foster Youth (FY) and students with special needs * Reliable Infrastructure: Expanding and maintaining technology infrastructure across the LEA guarantees schools have the resources needed to support these devices and integrate technology effectively into teaching methods. This benefits students by creating a robust and reliable learning environment. An LEA-wide approach is crucial because: * Equity and Access: A district-wide initiative ensures all schools have the resources needed to provide equal access to technology for their students. * Efficiency and Cost-Effectiveness: Centralized planning and procurement of devices and infrastructure allow for more efficient use of resources across the LEA. * Standardized Support: An LEA-wide approach allows for consistent tech support services for all	3.2 Professional development for implementation of new curricular adoptions 3.3 Percent of staff and students with access to a computer or similar device at school and at home.

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
		schools, ensuring a smooth learning experience for all students. By providing devices, maintaining infrastructure LEA-wide, this plan bridges the digital divide and creates a supportive learning environment where all students have the technology tools they need to succeed.	
4.1	**Action:** Enrichment **Need:** This action targets the need to engage families of EL, SED, and FY student groups and our community. These collaborative programs provide opportunities for families and community members to be actively involved in student learning. This fosters a sense of shared responsibility and strengthens the connection between schools, families, and the community. These needs were surfaced as a component of the education partners' input on the 2024 Strategic Plan for WUSD. **Scope:** LEA-wide	The action of creating enrichment programs through partnerships with community organizations directly addresses the crucial need to strengthen connections between schools, families, and the community. Here's how: * Engaging Students: An LEA-wide approach ensures enrichment opportunities are available to our EL, SED, Foster Youth (FY) and students with special needs across all schools within the district. This fosters a sense of inclusivity and allows students to benefit from the diverse resources and expertise community organizations offer. * Shared Ownership: By collaborating on enrichment programs, schools, families, and community organizations share ownership in student success. This fosters a sense of community and builds stronger connections around education. * Variety and Accessibility: An LEA-wide initiative allows for the creation of a wider variety of enrichment programs, catering to diverse student interests and learning styles. This ensures accessibility for our EL, SED, Foster Youth (FY) and students with special needs, regardless of their school location within the district.	4.1 California Healthy Kids Survey 4.2 WUSD Parent/Guardian Survey

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
		Implementing these actions LEA-wide maximizes the impact on strengthening connections and creates a more unified approach to student success. It fosters a collaborative environment where all stakeholders feel invested in the educational journey of each student.	
4.2	**Action:** Community connection **Need:** The action plan within the goal of strengthening family and community connections addresses several key areas as they pertain to our EL, SED, Foster Youth (FY) and students with special needs: * Multilingual Communication: Many families within the district may not speak English fluently. This action acknowledges the need for effective communication in both English and Spanish, with efforts to expand into other languages as possible. * Stronger Family-School Partnerships: Currently, parents and guardians may not feel fully connected to their child's educational journey. The action plan aims to bridge this gap. * Family and Community Capacity Building: Families and community members may not have the knowledge or resources to fully support student success. These needs were surfaced as a component of the education partners' input on the 2024 Strategic Plan for WUSD.	This action plan tackles key areas for family-community connections across the entire district. * Multilingual Communication: Ensuring information reaches families of ELs in their primary language fosters inclusion and empowers participation. * Stronger Partnerships: Building stronger connections between families and their child's education creates a cohesive support system for our EL, SED, Foster Youth (FY) and students with special needs. * Empowering Families: Providing training and resources equips families and the community to better support student success. An LEA-wide approach guarantees consistent communication, shared resources, and a unified voice across all schools. This fosters a collaborative environment where everyone feels invested in student achievement.	4.1 California Healthy Kids Survey 4.2 WUSD Parent/Guardian Survey

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
	Scope: LEA-wide		
5.1	**Action:** Facilities and learning environments: student attendance and engagement **Need:** Analysis of unduplicated student group chronic absenteeism rate data as well as average daily attendance data reveal a need to increase student attendance and engagement for these students. **Scope:** LEA-wide	This action directly addresses critical facility needs across the Local Education Agency (LEA), ensuring positive, safe, and welcoming spaces for our EL, SED, Foster Youth (FY) and students with special needs (SWD). Here's how it tackles these needs: * Comprehensive Safety: Implementing consistent safety measures across all campuses (LEA-wide) guarantees a high level of security and protection for students, staff, and the community, resulting in increased student attendance and engagement for our EL, SED, FY and SWD students. * Inclusion and Accessibility: An LEA-wide focus on accessibility ensures all facilities are designed and maintained to meet the needs of our EL, SED, FY and SWD students, fostering a truly inclusive environment throughout the district. * Modernized Learning Spaces: By strategically allocating funds LEA-wide, resources can be directed to enhance and develop facilities across all schools. This ensures our EL, SED, FY and SWD students have access to modern, well-maintained spaces that promote effective learning. An LEA-wide approach is crucial because: * Consistency and Equity: All schools within the LEA host EL, SED, FY and SWD students who benefit. * Efficient Resource Allocation: Centralized planning allows for a more strategic approach to	2.1, 2.2, 5.3

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
		LEA-wide funding facility improvements, maximizing impact across the district. * Shared Expertise: Collaboration among schools on facility maintenance and development fosters a culture of continuous improvement across the LEA. By implementing these actions LEA-wide, the district creates a safe, secure, and welcoming environment for all students, staff, and community members. It ensures EL, SED, FY and SWD students have access to the physical spaces they need to thrive.	

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

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.

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.

The additional concentration funding is used to provide teacher staffing, known as full time equivalent (FTE) beyond the minimum levels identified in the collective bargaining agreement for TK-6 classrooms, and beyond the traditional minimum of 30:1 per section at the

secondary levels. In addition, WUSD provides instructional aides to provide direct services to students. Our high district Unduplicated Pupil Percentage (UPP) allows us to provide direct services to our SED, EL, FY, and students with special needs through this increased staffing level beyond the base program. This committed use of the concentration grant funding is detailed in LCAP Goal 1 Action 1.2 and 1.3.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1 to 19
Staff-to-student ratio of certificated staff providing direct services to students		1 to 18

2024-25 Total 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	$19,411,216.00	7,433,645.00	38.296%	0.000%	38.296%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,497,384.00	$2,698,660.00	$402,364.00	$1,977,177.00	$14,575,585.00	$9,567,445.00	$5,008,140.00

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	Create exceptional learning environments	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$366,804.00	$957,299.00	$568,382.00	$506,722.00	$24,544.00	$224,455.00	$1,324,103.00	
1	1.2	Academic support personnel: certificated	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,392,279.00	$22,721.00	$1,249,255.00	$0.00	$0.00	$165,745.00	$1,415,000.00	
1	1.3	Academic support personnel: classified	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$2,761,000.00	$0.00	$1,060,386.00	$900,052.00	$50,430.00	$750,132.00	$2,761,000.00	
1	1.4	Instructional support and coaching	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$430,000.00	$0.00	$178,009.00	$25,962.00	$0.00	$226,029.00	$430,000.00	
1	1.5	Design alternative environments	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Waterford Junior High School, Waterford High School, Sentinel High School 6th grade through 12th grade	Ongoing	$493,395.00	$6,605.00	$495,951.00	$0.00	$4,049.00	$0.00	$500,000.00	
2	2.1	Wellness support staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$1,265,791.00	$147,209.00	$1,166,681.00	$85,039.00	$10,322.00	$150,958.00	$1,413,000.00	

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
						Low Income										
2	2.2	Multi Tiered System of Support (MTSS)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$8,439.00	$24,061.00	$14,209.00	$10,474.00	$0.00	$7,817.00	$32,500.00	
2	2.3	Highly qualified staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$28,000.00	$28,000.00	$0.00	$0.00	$0.00	$28,000.00	
3	3.1	Access to a broad course of study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,509,877.00	$106,723.00	$1,457,765.00	$137,543.00	$180.00	$21,112.00	$1,616,600.00	
3	3.2	Access to technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$159,000.00	$140,805.00	$0.00	$13,125.00	$5,070.00	$159,000.00	
4	4.1	Enrichment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$916,649.00	$558,351.00	$129,193.00	$1,032,868.00	$209,714.00	$103,225.00	$1,475,000.00	
4	4.2	Community connection	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$198,829.00	$91,171.00	$51,748.00	$0.00	$90,000.00	$148,252.00	$290,000.00	
5	5.1	Facilities and learning environments: student attendance and engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		Ongoing	$0.00	$2,900,000.00	$2,900,000.00	$0.00	$0.00	$0.00	$2,900,000.00	
5	5.2	Staff and student safety	All Students with Disabilities	No			All Schools	Ongoing	$0.00	$7,000.00	$7,000.00	$0.00	$0.00	$0.00	$7,000.00	
6	6.1	Career Access	All	No			Specific Schools: Sentinel High School	Ongoing	$50,000.00	$0.00	$50,000.00	$0.00	$0.00	$0.00	$50,000.00	
6	6.2	Positive Behavioral Interventions and Supports (PBIS)	All Students with Disabilities	No			Specific Schools: Sentinel High School	Ongoing	$174,382.00	$0.00	$0.00	$0.00	$0.00	$174,382.00	$174,382.00	

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
$19,411,216.00	7,433,645.00	38.296%	0.000%	38.296%	$9,440,384.00	0.000%	48.634 %	**Total:**	$9,440,384.00
								LEA-wide Total:	$8,944,433.00
								Limited Total:	$0.00
								Schoolwide Total:	$495,951.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Create exceptional learning environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$568,382.00	
1	1.2	Academic support personnel: certificated	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,249,255.00	
1	1.3	Academic support personnel: classified	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,060,386.00	
1	1.4	Instructional support and coaching	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$178,009.00	
1	1.5	Design alternative environments	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Waterford Junior High School, Waterford High School, Sentinel High School 6th grade through 12th grade	$495,951.00	

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	2.1	Wellness support staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,166,681.00	
2	2.2	Multi Tiered System of Support (MTSS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$14,209.00	
2	2.3	Highly qualified staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$28,000.00	
3	3.1	Access to a broad course of study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,457,765.00	
3	3.2	Access to technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,805.00	
4	4.1	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$129,193.00	
4	4.2	Community connection	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$51,748.00	
5	5.1	Facilities and learning environments: student attendance and engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$2,900,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$13,559,500.00	$12,982,045.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum and instructional materials	Yes	$450,000.00	$366,142.00
1	1.2	Professional Development for Instruction	Yes	$150,000.00	$209,292.00
1	1.3	Staffing access to a broad course of study	Yes	$1,350,000.00	$1,509,695.00
1	1.4	Provide Arts materials/supplies, equipment/instruments/repairs	Yes	$55,000.00	$77,815.00
1	1.5	Staff C,I,A&T Division of Ed Services	Yes	$800,000.00	$661,319.00
1	1.6	Provide library services	Yes	$60,000.00	$57,528.00
1	1.7	Provide teachers for IS	Yes	$450,000.00	$335,881.00
1	1.8	Maintain ample facilities in good repair	Yes	$600,000.00	$346,590.00
1	1.9	Increase number of classrooms and teaching spaces	Yes	$2,300,000.00	$2,352,903.00
1	1.10	Provide supplies for STEM / CTE courses	Yes	$68,000.00	$106,903.00
1	1.11	Access to devices for students and staff	Yes	$59,000.00	$146,091.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	Technology Tools/ Infrastructure and Subscriptions	Yes	$125,000.00	$190,913.00
1	1.13	Discontinued: included in Action 1.15 - Maintain two additional teacher professional workdays		$0.00	
1	1.14	Provide online courses for Independent Learning	Yes	$50,000.00	$5,980.00
1	1.15	Provide increased in-person instruction	Yes	$925,000.00	$827,649.00
2	2.1	RMPS Paraeducators	Yes	$370,000.00	$437,672.00
2	2.2	Additional Paraeducators District Contribution	Yes	$1,505,000.00	$1,273,724.00
2	2.3	Paraeducators English Language Development	Yes	$76,000.00	$52,296.00
2	2.4	Reading Intensive Support Instructor	Yes	$220,000.00	$400,904.00
2	2.5	ELD Instructors	Yes	$190,000.00	$184,720.00
2	2.6	Career Navigator Guidance Services	Yes	$50,000.00	$50,173.00
2	2.7	Instructional Coach TOSA Elementary	Yes	$350,000.00	$343,201.00
2	2.8	Benchmark Assessments/ Data Talks/PLC/Improvement Science	Yes	$5,000.00	$2,886.00
2	2.9	Extended time for instruction and support	Yes	$700,000.00	$581,709.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	Summer School	Yes	$655,000.00	$607,146.00
2	2.11	Instructional Support/Coaching (TOSA)	Yes	$80,000.00	$51,058.00
2	2.12	Curriculum Interventions	Yes	$150,000.00	$67,317.00
2	2.13	Discontinued: Math Readiness Course		$0.00	$213.00
3	3.1	Attendance Monitoring	Yes	$305,000.00	$325,819.00
3	3.2	Behavior Support Program Assistant (BSPA)	Yes	$284,000.00	$252,440.00
3	3.3	Student Supervision	Yes	$455,000.00	$519,378.00
3	3.4	Additional Admin	Yes	$54,000.00	$49,985.00
3	3.5	SART/ School Attendance Review Board (SARB)	Yes	$22,000.00	$474.00
3	3.6	Provide Connectivity	Yes	$18,000.00	$12,791.00
3	3.7	Student Enrichment Activities	Yes	$120,000.00	$184,951.00
3	3.8	Counseling Supports	Yes	$170,000.00	$91,680.00
3	3.9	Attendance Supports	Yes	$15,000.00	$21,047.00
3	3.10	After School Program District Contribution	Yes	$3,000.00	$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.11	Discontinued: Bus Replacement	No		
3	3.12	Professional Development: PBIS, MTSS	Yes	$10,500.00	$11,954.00
3	3.13	Counseling: Guidance, SEL	Yes	$110,000.00	$129,817.00
3	3.14	Improving School-to-Student/Home/Community Communication	Yes	$200,000.00	$133,989.00

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 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)
$7,538,527.00	$9,026,000.00	$8,843,246.00	$182,754.00	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	1.1	Curriculum and instructional materials	Yes	$200,000.00	$212,414.00		
1	1.2	Professional Development for Instruction	Yes	$110,000.00	$46,063.00		
1	1.3	Staffing access to a broad course of study	Yes	$1,350,000.00	$1,456,539.00		
1	1.4	Provide Arts materials/supplies, equipment/instruments/repairs	Yes	$5,000.00	$61,399.00		
1	1.5	Staff C,I,A&T Division of Ed Services	Yes	$700,000.00	$555,420.00		
1	1.6	Provide library services	Yes	$60,000.00	$57,412.00		
1	1.7	Provide teachers for IS	Yes	$450,000.00	$335,881.00		
1	1.8	Maintain ample facilities in good repair	Yes	$600,000.00	$346,590.00		
1	1.9	Increase number of classrooms and teaching spaces	Yes	$2,300,000.00	$2,352,903.00		
1	1.10	Provide supplies for STEM / CTE courses	Yes	$5,000.00	$1,225.00		
1	1.11	Access to devices for students and staff	Yes	$48,000.00	$140,687.00		
1	1.12	Technology Tools/ Infrastructure and Subscriptions	Yes	$115,000.00	$106,443.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.14	Provide online courses for Independent Learning	Yes	$50,000.00	$1,931.00		
1	1.15	Provide increased in-person instruction	Yes	$925,000.00	$827,649.00		
2	2.1	RMPS Paraeducators	Yes	$200,000.00	$392,473.00		
2	2.2	Additional Paraeducators District Contribution	Yes		$437.00		
2	2.3	Paraeducators English Language Development	Yes	$24,000.00	$16,784.00		
2	2.4	Reading Intensive Support Instructor	Yes	$40,000.00	$235,159.00		
2	2.5	ELD Instructors	Yes	$170,000.00	$184,720.00		
2	2.6	Career Navigator Guidance Services	Yes		$0.00		
2	2.7	Instructional Coach TOSA Elementary	Yes	$180,000.00	$166,095.00		
2	2.8	Benchmark Assessments/ Data Talks/PLC/Improvement Science	Yes	$5,000.00	$2,886.00		
2	2.9	Extended time for instruction and support	Yes		$0.00		
2	2.10	Summer School	Yes	$250,000.00	$36,153.00		
2	2.11	Instructional Support/Coaching (TOSA)	Yes	$40,000.00	$0.00		
2	2.12	Curriculum Interventions	Yes	$120,000.00	$58,658.00		
3	3.1	Attendance Monitoring	Yes	$125,000.00	$307,754.00		
3	3.2	Behavior Support Program Assistant (BSPA)	Yes	$244,000.00	$197,112.00		
3	3.3	Student Supervision	Yes	$450,000.00	$505,425.00		
3	3.4	Additional Admin	Yes	$40,000.00	$49,985.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	SART/ School Attendance Review Board (SARB)	Yes	$7,000.00	$0.00		
3	3.6	Provide Connectivity	Yes		$0.00		
3	3.7	Student Enrichment Activities	Yes	$21,000.00	$59,309.00		
3	3.8	Counseling Supports	Yes	$130,000.00	$81,288.00		
3	3.9	Attendance Supports	Yes	$10,000.00	$13,177.00		
3	3.10	After School Program District Contribution	Yes	$3,000.00	$0.00		
3	3.12	Professional Development: PBIS, MTSS	Yes	$9,000.00	$8,300.00		
3	3.13	Counseling: Guidance, SEL	Yes		$6,232.00		
3	3.14	Improving School-to-Student/Home/Community Communication	Yes	$40,000.00	$18,743.00		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

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)
$19,672,688.00	$7,538,527.00	5.25%	43.570%	$8,843,246.00	0.000%	44.952%	$0.00	0.000%

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)](#);

  - **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.

  - 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.

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.

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

  - 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
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

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.

o   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.

o   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.

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.

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.

    o   **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:

    o   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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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:

  - **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%).

  o 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)**

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

- **5. Total Planned Percentage of Improved Services**

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

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

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

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

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

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

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

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

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

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

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

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

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