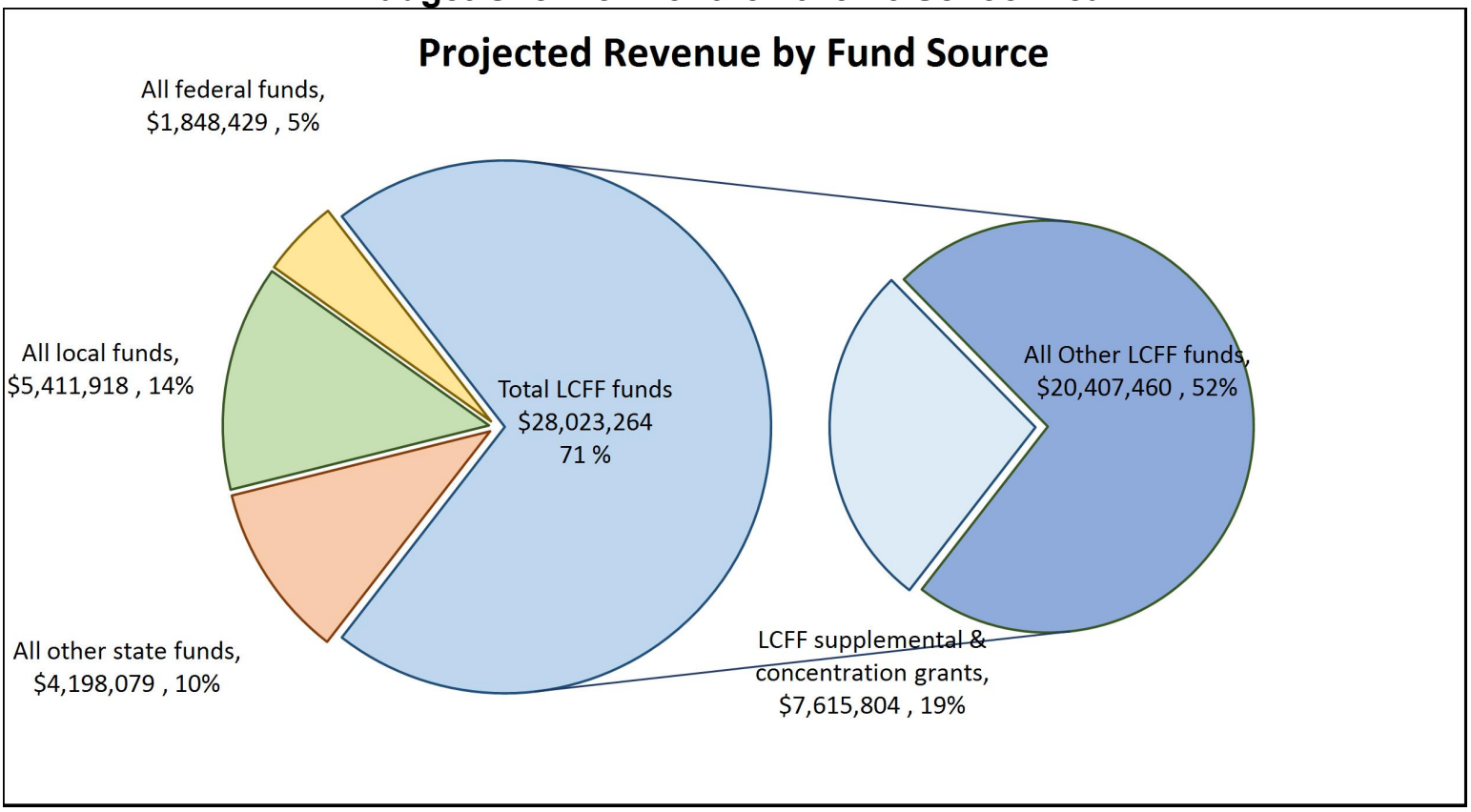
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Waterford Unified School District
CDS Code: 75572
School Year: 2025-26
LEA contact information:
Jose Aldaco
Superintendent
jaldaco@waterford.k12.ca.us
(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 2025-26 School Year

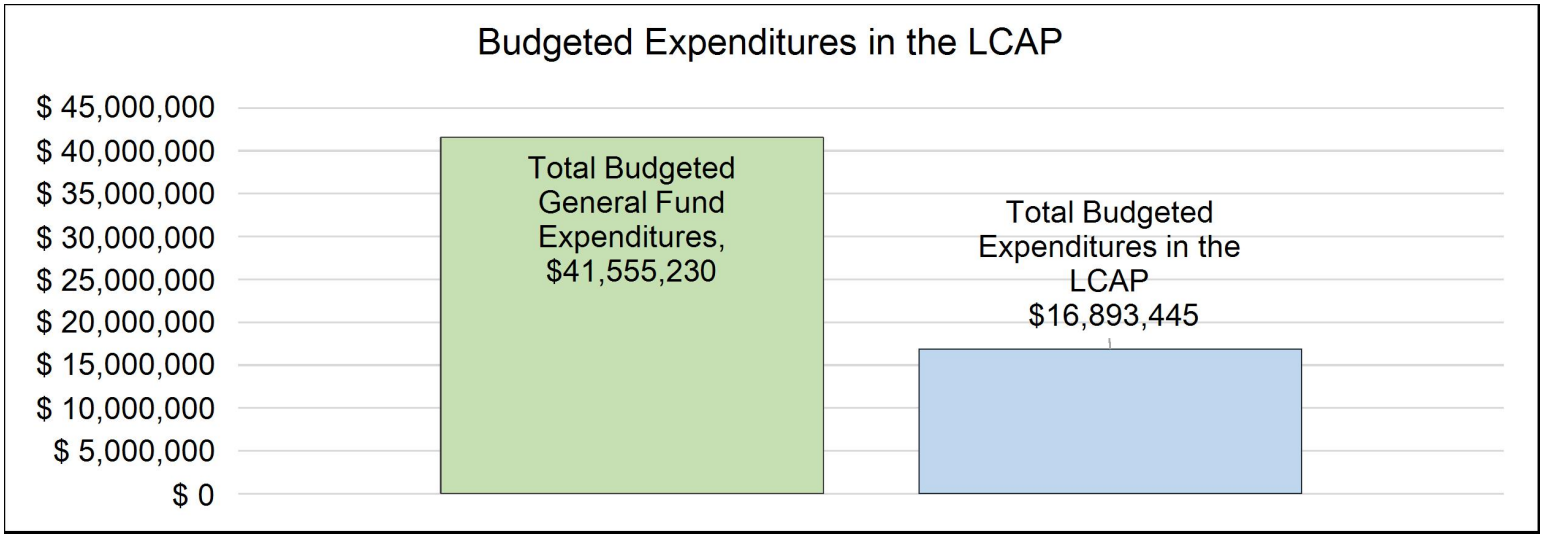


This chart shows the total general purpose revenue Waterford Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Waterford Unified School District is $39,481,690, of which $28,023,264.00 is Local Control Funding Formula (LCFF), $4,198,079.00 is other state funds, $5,411,918.00 is local funds, and $1,848,429.00 is federal funds. Of the $28,023,264.00 in LCFF Funds, $7,615,804.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Waterford Unified School District plans to spend for 2025-26. 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 $41,555,230.00 for the 2025-26 school year. Of that amount, $16,893,445.00 is tied to actions/services in the LCAP and $24,661,785 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

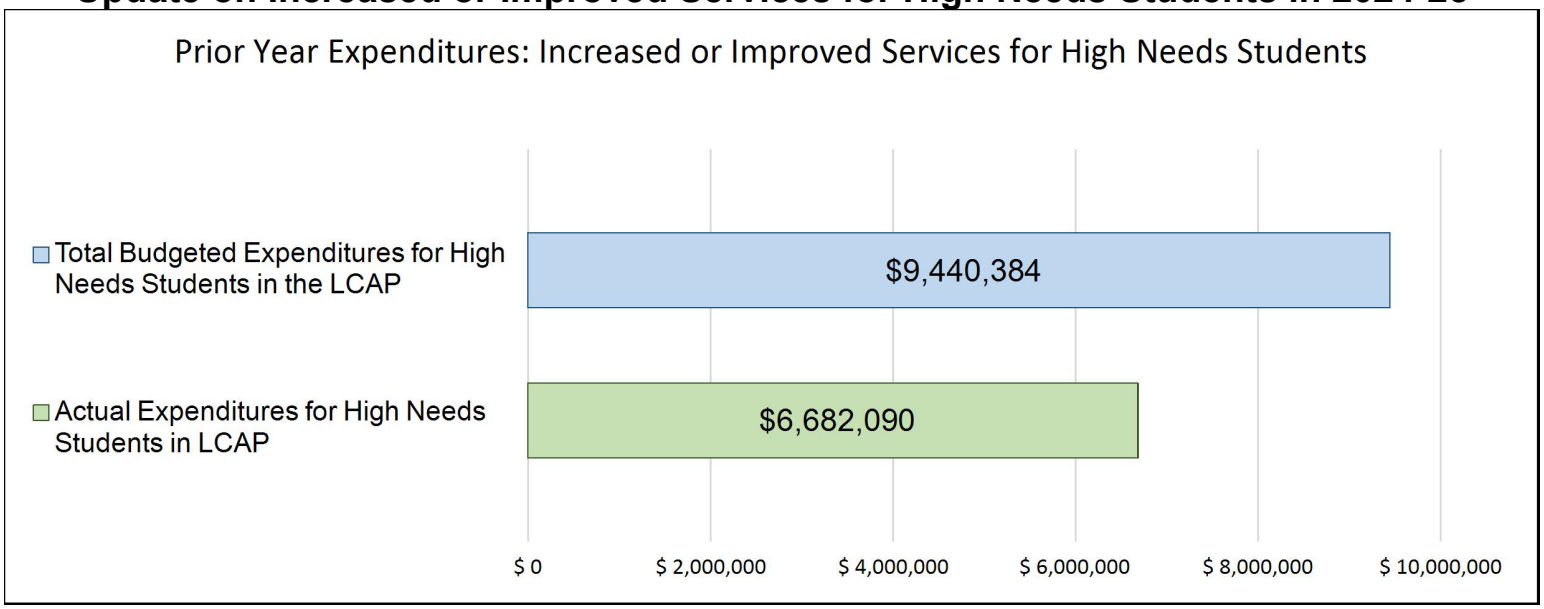
Daily operation expenditures, grants, and other items not applicable to increase or improve student services.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Waterford Unified School District is projecting it will receive $7,615,804.00 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 $9,440,384.00 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 2024-25



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 2024-25, Waterford Unified School District's LCAP budgeted $9,440,384.00 for planned actions to increase or improve services for high needs students. Waterford Unified School District actually spent $6,682,090.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $2,758,294 had the following impact on Waterford Unified School District's ability to increase or improve services for high needs students:

The variance between actual expenditures and the budgeted amounts did not affect the implementation of actions and services aimed at improving outcomes for high-needs students. For the FY 2024–25 LCAP, we revised our Actions and Goals, including updates to our D2 field identifiers. This transition may have led to some expenditures not being properly flagged with an LCAP D2 field. We will focus on improving this process in FY 2025–26.

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 [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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 1,737, WUSD reflects the rich diversity of the Central Valley. We understand the unique needs of our student population, with 87.7% coming from socioeconomically disadvantaged backgrounds and 23.8% 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 2024-25 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) painted a concerning picture. Reading scores hadn'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 continued 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.

Moving into the 2024 Dashboard, the listed student groups received the lowest performance level in the named metrics.
* WUSD ELA and math performance among SWD, EL Progress Indicator (ELPI) among ELs, and suspension rate among students of two or more races (2om), SED, and White subgroups
* RMPS EL Progress at the school level
* LWIS ELA performance among ELs, Hispanic, SED, and SWD student groups and at the school level; math performance among SWD, ELPI among ELs, suspension rate among EL, Hispanic, SED, and White subgroups as well as at the school level.
* WJHS Chronic Absenteeism (CA) among White subgroup and at the school level, and suspension rate among SWD.
* WHS none.
* SHS suspension rate for SED student group and at the school level.

Bright spots from the 2024 district level data include math outcomes (maintained) and graduation rate (6 points higher than the state of California).

Learning Recovery Emergency Block Grant (LREBG)
WUSD has LREBG funds to expend in the 2025-26 school year. The WUSD needs assessment substantiated findings from the 2024 Dashboard related to chronic absenteeism, student safety, learning gaps in ELA and math, and school climate. Funds allocated in these actions align to allowable uses of LREBG funds to closing learning gaps, extended learning time, accelerating progress to close learning gaps, and to provide integrated student supports.

The rationale for use of these funds is as follows.
Goal 1 Action 2 directly addresses the need to close learning gaps in ELA and math and reduce chronic absenteeism as we provide students with access to our independent study program either full time as an alternate placement or part time as a tool for credit recovery and/or acceleration. This action aligns to allowable use of funds in the area of extended learning time and accelerating progress to close learning gaps.
Goal 2 Actions 1 and 2 focuses on improving climate and reducing chronic absenteeism by employing a School Resource Officer (SRO) and expanding our mental health services through contract with an outside agency. This action aligns with allowable use of funds in the area of integrated pupil supports.
Goal 5 Action 2 focuses on student safety and improving climate and absenteeism as a mechanise to close learning gaps by implementing a comprehensive school safety program and installing and maintaining modern surveillance camera systems at all school sites. This action aligns with allowable use of funds in the areas of accelerating progress to close learning gaps and integrated pupil supports.

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 actions associated with CSI are embedded in LCAP goal 6 because we are braiding actions and metrics with Equity Multiplier funds. 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	In the 2023-24 school year, 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. In the 2024-25 school year, Waterford Unified School District leaders met with the School Site Council (SSC) of each district K-12 school. In those meetings, SSC members including principals, teachers, classified staff members, parents, and students in sites serving students in grade 7 and above were provided with an overview of the

Educational Partner(s)	Process for Engagement
	goals, actions, and metrics of the previous LCAP. Examples of input that these educational partners provided included value for professional development provided and full time instructional aide support in Kinder classrooms. Secondary students called out a need for increased school spirit as evidenced by participation in dress up days and rallies. The annual WUSD Staff survey garnered input from teachers, administrators, other personnel, and the local bargaining units using branching logic to focus questions and responses to the areas of focus of the employee, whether it be classroom instruction or supporting positive culture through quality food services and maintenance of the physical plant. The annual WUSD Parent/Guardian survey elicited feedback from parents, guardians, and students on our LCAP goals, what they see as the best aspects of WUSD and one or more areas of improvement needed. Sense of safety and relationships with caring adults were a focus here as well. Though limited to students and parents/guardians in target grades, the California Healthy Kids Survey (CHKS) also provided data to drive our LCAP priorities and specific goals and metrics.
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 and CSI goals.
District English Advisory Committee (DELAC)	The 2025 LCAP draft goals and actions were reviewed with the DELAC and input provided by DELAC members. This input aligned with the earilier feedback from the larger group of educational partners who contributed to the 2024 Strategic Plan which is the foundation of the LCAP.
Stanislaus Special Education Local Plan Area (SELPA)	The 2025 LCAP was emailed to our county SELPA director for review on June 23, 2025.

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

The 2025 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 input provided by educational partners this year (as described above including Sentinel High School partners) influenced the maintenance of actions like staffing levels for instructional aides working with our youngest and most at-risk students, the continuing focus on socioemotional and mental health actions, and an expansion using CSI funding of our staffing of licensed clinical service providers.

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% LTEL: 10.7% Females: 41.1% Males: 32.9% SWD: 11.1% Source: caaspp-elpac.ets.org	CA Dashboard Indicator ELA: Orange 2023-24. Status: Low, 40.2 points below standard. Data show significant achievement gaps between student groups. All students met or exceeded standards: 33.7% Low-SES: 31.0% EL: 12.2% LTEL: 5.4% Females: 37.5% Males: 37.5% SWD: 12.6% Source: caaspp-elpac.ets.org		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% LTEL: 25% Females: 58% Males: 53% SWD: 30%	Decrease of 9.8 points. All students met or exceeded standards: -3.4% Low-SES: -3.7% EL: -0.7% LTEL: -5.3% Females: -3.6% Males: +4.6% SWD: +1.5%
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: Orange 2023-24. Status: Low, 63.5 points below standard. Data show significant		CA Dashboard Indicator Mathematics: Green 2025-26. Status better than 35 points below standard. Data show decreasing	Maintained with a slight dip of 0.6 points. All students met or exceeded standards: -1.5% Low-SES: -1.8% EL: +0.3% LTEL: -4.1%

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% LTEL: 12.0% Females: 29.3% Males: 27.6% SWD: 14.7% Source: caaspp-elpac.ets.org	achievement gaps between student groups. All students met or exceeded standards: 27.0% Low-SES: 24.3% EL: 16.4% LTEL: 7.9% Females: 22.7% Males: 22.7% SWD: 10.8% Source: caaspp-elpac.ets.org		achievement gaps between student groups. All students meet or exceed standards at least 45% Low-SES: 43% EL: 35% LTEL: 25% Females: 47% Males: 45% SWD: 30%	Females: -6.6% Males: -4.9% SWD: -3.9%
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	2023-24 92% Source: IC math courses completed transcript analysis WHS, WHS-IS, SHS		At least 95% of students successfully complete Integrated Math I by the end of their 10th grade year.	Maintained with a small decrease of 2.7% of students
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% LTEL: 0%	California Science Test 2023-24. Data show significant achievement gaps between student groups. All students met or exceeded standards: 23.5% Low SES: 20.2% EL: 0%		California Science Test 2025-26. Data show decreasing achievement gaps between student groups. All students meet or exceed standards: 35% Low-SES: 27% EL: 15%	All students met or exceeded standards: -6.7% Low SES: +0.9% EL: -2.3% LTEL: no change Females: -6.5% Males: -6.7% SWD: -2.3%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Females: 29.3% Males: 31.0% SWD: 8.7% Source: caaspp-elpac.ets.org	LTEL: 0% Females: 22.8% Males: 24.3% SWD: 6.4% Source: caaspp-elpac.ets.org		LTEL: 10% Females: 33% Males: 37% SWD: 20%	
1.5	English learner progress	61% of ELs made progress toward English proficiency in 2022-23. Source: caschooldashboard.org	39.3% of ELs made progress toward English proficiency in 2023-24 Source: caschooldashboard.org		70% of ELs making progress toward English proficiency.	Decrease of 21.7% of students
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.	18.2% (i.e. 59 of 323) were RFEP during the 2023-24 school year. Source: RFEP IC export of redesignation date, EL caschooldashboard.org		15% of ELs redesignated each year.	Increase of 8.2%, goal met.
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	iReady Final Diagnostic 2024-25 K-8 Reading 35% on or above grade level 33% one grade level below 32% two or more grade levels below		iReady Final Diagnostic K-6 Reading 53% on or above grade level (5% increase per year). iReady Final Diagnostic K-6 Math	Improvement in math outcomes, slight dip in reading outcomes.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		21% on or above grade level 51% one grade level below 29% two or more grade levels below IAB/FIAB/CFA 7-12 cadence was drafted 2023-24. Baseline will be established in 2025-26.	iReady Final Diagnostic 2022-23 K-6 Math 29% on or above grade level 47% one grade level below 24% two or more grade levels below Note: i-Ready Reading data includes WJHS data for the first time.		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.	
1.8	Graduation rate	CA Dashboard Indicator Graduation Rate: 2022-23. Status: Blue. All student: 95.7% Low-SES: 96% EL 94.1% LTEL: Not Available White: 97.8% Hispanic: 94.5% SWD: 85.7%	CA Dashboard Indicator Graduation Rate: 2023-24. Status: Yellow. All student: 92.7% Low-SES: 92.1% EL 87.5% LTEL: 87.7% White: 94.5% Hispanic: 91.3% SWD: 80.0%		CA Dashboard Indicator Graduation Rate. Status: Blue. All student: 95% Low-SES: 95% EL 95% LTEL: 95% White: 95% Hispanic: 95% SWD: 93%	All students decrease of 3.0% of students
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,	One hundred percent of students have access to current curriculum adoptions in English Language Arts/English		One hundred percent of students have access to current curriculum adoptions in all content areas: ELA/ELD,	Additional grade spans have complete access for newly adopted curriculum: NGSS K-5.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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 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.	Language Development (ELA/ELD), in History/Social Science, and in Next Generation Science Standards (NGSS), and arts in all grades. All students have access to current adoptions in mathematics in grades 6-12, and in Career Technical Education (CTE) and in Science, Technology, Engineering, and Mathematics (STEM) in appropriate grade spans. Math materials for TK-5 will be reviewed during the 2025-26 school year based on CDE timelines. ELA/ELD materials will be reviewed once screened by the CDE.		Mathematics, H/SS, NGSS, Arts, CTE, STEM.	
1.10	Access to a broad course of study	Access to and enrollment in arts, CTE and STEM, world languages, dual	Access to and enrollment in arts, CTE and STEM, world languages,		Maintain or increase access to and broadening the scope of arts,	Access to a broad course of study was increased by

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		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	dual enrollment, and other elective courses are maintained. A total of 52 sections were hosted in the 2024-25 school year at Waterford High School with 535 students enrolled on 9/6/2025. Arts: 11 sections CTE/STEM: 24 sections World languages: 10 sections Dual enrollment: 2 sections Other electives: 5 sections		CTE and STEM, world languages, dual enrollment, and elective course offerings based on student enrollment at WHS.	6 additional sections.
1.11	Access to Independent Studies (IS) instructors	IS instructors provided in 2023-24 to approximately 70 students in grades 7-12 by 2.4 FTE	IS instructors provided in 2024-25 to approximately 65 students (as of 4/11/2025) in grades 7-12 by 3.4 FTE		Sustain IS instruction for grades 7-12 with options for simultaneous WJHS/WHS//SHS enrollment at a 0.2 to 6 student ratio.	Access to IS was maintained.
1.12	Percent of students enrolled in Expanded Learning Opportunities Program (ELOP): Low Socioeconomic Status (SES) English Learner (EL)	Of the 237 EL student in TK-6, 129 or 54.4% are enrolled in ELOP. Of the 878 Low SES students in TK-6, 533 or 60.7% are enrolled in ELOP.	Of the 237 EL student in TK-6, 129 or 54.4% are enrolled in ELOP. Of the 878 Low SES students in TK-6, 533 or		2026 Revised Goal: Percent of students enrolled in each student group meets or exceeds 55%	Baseline shows 2025 goal met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: IC export	60.7% are enrolled in ELOP. Source: IC export		2025 Goal: Percent of students enrolled in each student group meets or exceeds 50%.	

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while recognizing the need for time and consistent focus to build actions into culture.

Successful Implementation
Action 1.1 Exceptional Learning Environment - Successfully expanded learning walks from district to district and specific school sites, providing data for continuous improvement of instruction.
Action 1.2 Academic Support Personnel: Certificated - Highly qualified teachers worked at setting and achieving high expectations for students using, among other practices, setting learning targets and success criteria.
Action 1.3 Academic Support Personnel: Classified - Structured staffing allowed consistent small group and one-on-one support in early learning goals and in targeted content areas across the district.
Action 1.4 Instructional Support and Coaching - Effectively provided job embedded instructional coaching at all schools with a focus on target populations at particular sites.
Action 1.5 Design Alternative Environments - Successfully maintained access for students beyond the traditional classroom through ELOP in grades TK-6 and independent study in grades 7-12.

Implementation Challenges
Action 1.1 - Time is needed to build and normalize a culture of data-driven instruction.

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.

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year. An obstacle in capturing such adaptations and realities in the LCAP coding this year was an extended leave of our chief business officer.

Expenditure Differences:
Action 1.1: the 2024-25 estimated actual of $1,884,911 exceeded the planned expenditures in large part due the inclusion of one-on-one aides in this action rather than in action 1.3: Academic support personnel: classified, which action ended under budget.
Action 1.2: the 2024-25 estimated actual of $688,264 is under budget due to planned staff expenses that weren't fully integrated into the payroll budget.
Action 1.5: the 2024-25 estimated actual of $330,050 is under budget due to reduced student and family interest in the independent study model.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 1 as demonstrated by quantitative data.

Action 1.1 Exceptional Learning Environment demonstrated variable effectiveness, as evidenced by CAASPP math outcome data that maintained earlier gains with our largest student group, low SES. At the same time, ELA data dipped. CAST data also reveals a dip, but more resilience in the low SES student group. While EL progress slid, our EL Redesignation Rate increased, showing that more students are supported to exit from EL status.
Action 1.2 Certificated Support shows emerging effectiveness though standards-aligned curriculum increasingly in use across grade levels and departments, increasing structures around common formative assessments, and maintenance of the high school math completion data.
Action 1.3 Classified Support showed strong effectiveness as third grade student CAASPP ELA and math increased for all student groups with a performance color.
Action 1.4 Instructional Support showed strong effectiveness with high school math and third grade increases noted above.
Action 1.5 Alternative Environments showed effectiveness as independent study and ELOP students were served and metric 1.12 target was met.

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.

Based on our analysis, there are no changes to Goal 1. The LTEL student group was added to metrics 1.1, 1.2, 1.3, 1.4, and 1.8 and the source was updated for these metrics. Metric 1.12 target was modified to raise the bar since the initial target was met this year. Metric 1.17 was modified to delay the baseline for IAB/FIAB/CFA 7-12.
Action 1.2 has been revised to include LREBG funding.

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.

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	LREBG Action * 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. LREBG Funds supporting this action: $170,000 per year through 2027-28 will provide expanded learning time . Research provides substantial support for the use of expanded learning time (ELT) as a strategy to provide students with equitable access to educational opportunities and to narrow achievement gaps, particularly for disadvantaged students. Metrics 1.1, 1.2, 1.4, 1.5, and 1.6 will measure progress toward the LREBG components of this action.	$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	$430,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Waterford Unified School District in their acquisition of language and reading (Dashboard).		
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%	2023-24 P-2 = 93.8% Source: IC Monthly Attendance Summary report 8/7/23 - 3/29/24		At least 97% district ADA	Decrease of 1% from baseline.
2.2	Chronic absenteeism	CA Dashboard - medium Chronic absenteeism rates 2022-23 SWD: 32% EL: 22% Hispanic: 27% African American: 43% Two or more races: 38% Socioeconomically disadvantaged: 28% White: 28% Asian: 26% Overall chronic absenteeism rate 28% Source: California School Dashboard	CA Dashboard - medium Chronic absenteeism rates 2023-24 SWD: 21% EL: 15% Hispanic: 18% African American: 50% Two or more races: 34% Socioeconomically disadvantaged: 20% White: 19% Asian: 21% Overall chronic absenteeism rate 19% Source: California School Dashboard		At most 15% of students are chronically absent	Successful decrease of 9% overall and decreases in student groups in all but one. SWD: -11% EL: -7% Hispanic: -9% African American: +7% Two or more races: -4% Socioeconomically disadvantaged: -8% White: -9% Asian: -5%
2.3	Junior high and senior high school dropout rate	2022-23 WJHS: 0% WHS/SHS 0.9% (6/633)	2023-24 WJHS: 0% WHS/SHS: 0.3% (2/615)		Less than 2.5% of students drop out of junior high or high school	Decrease of 0.6%, from 6 to 2 students.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Source: CALPADS Reports 1.12 and 1.3				
2.4	Discipline entries (number of local discipline referrals)	2022-23 621 Incidents, 299 students Source: CALPADS Report 7.10	2023-24 256 incidents, 184 students		At most 450 incidents, 210 students	Decrease of 365 incidents and 115 students.
2.5	Suspension rate (percent of students suspended one or more times)	2022-23 Suspension Rate 6.3% CA Dashboard - low (partial year data removed and full data provided) All students: 6% English Learner: 7% White: 8% Hispanic: 6% Socioeconomically Disadvantaged (SED): 7% Students With Disabilities (SWD): 7% Source: California School Dashboard	2023-24 Suspension Rate 7.9% CA Dashboard - low All students: 8% English Learner: 6% White: 9% Hispanic: 7% Socioeconomically Disadvantaged (SED): 9% Students With Disabilities (SWD): 8% Source: California School Dashboard		Less than 4% of students in each subgroup and overall suspended one or more times	Slight increase of 1.6%. All students: +2% English Learner: -1% White: +1% Hispanic: +1% Socioeconomically Disadvantaged (SED): +2% Students With Disabilities (SWD): +1%
2.6	Expulsions	2022-23 0.1% - 1 student of 1,906 Source: DataQuest Expulsion Rate Report	2023-24 0.48% - 9 students of 1860 Source: DataQuest Expulsion Rate Report		0.5% or fewer students expelled	Slight increase of 0.38%, 8 students. Meets target.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	MTSS implementation data	2024-25 Baseline established: Initial MTSS numbers Active cases: 194 Watch List cases: 46 Total: 240 Mid year MTSS numbers (Feb-Mar) Active cases: 132 Watch List cases: 27 Total: 159 Active cases declined by 34%	2024-25 Initial MTSS numbers Active cases: 194 Watch List cases: 46 Total: 240 Mid year MTSS numbers (Feb-Mar) Active cases: 132 Watch List cases: 27 Total: 159 Active cases declined by 34%		2025 Number of active students declines by 25 % over the course of each school year	Baseline established. Meets target.
2.8	Access to appropriately credentialed and assigned teachers	2022-23 100% of teachers are appropriately credentialed and assigned.	2023-24 100% of teachers are appropriately credentialed and assigned.		100% of teachers are appropriately credentialed and assigned	Met
2.9	Teacher retention rate	Number of teachers (FTE) established in 2024-25. Teacher (FTE) who remain in WUSD from year to year (excluding retirees) will be measured in 2025-26. 2024-25 98 teachers (91 FTE)	2024-25 98 teachers (91 FTE)		80% of FTE remain in WUSD from year to year (excluding retirees)	Baseline established

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.10	Classified employee retention rate	Number of classified (FTE) established in 2024-25. Teacher (FTE) who remain in WUSD from year to year (excluding retirees) will be measured in 2025-26. 2024-25 179 classified staff (149.7 FTE)	2024-25 179 classified staff (149.7 FTE)		60% of FTE remain in WUSD from year to year (excluding retirees)	Baseline established

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
Action 2.1 Wellness Support Staff - Wellness staff have provided direct services to students within the MTSS framework.
Action 2.2 Multi-Tiered System of Support - MTSS processes and culture are developing at sites.
Action 2.3 Highly Qualified Staff - Staff and Stanislaus County Office of Education (SCOE) staff have provided wellness services at the district and site level.

Modified Implementation
Action 2.1 - Implementation was hampered by staffing shortages including the mid-year resignation of a mental health clinician, which created a gap that was partially filled by contract with an outside service provider.

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.

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year. An obstacle in capturing such adaptations and realities in the LCAP coding this year was an extended leave of our chief business officer.

Expenditure Differences:
Action 2.2: the 2024-25 estimated actual of $646,550 exceeded budget as additional funding is reported through the LCAP that was previously excluded.
Action 2.3: the 2024-25 estimated actual of $107,436 also exceeded budget based on previously excluded funding added to the LCAP.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 2: Student and Staff Wellness, as demonstrated by both quantitative data and qualitative indicators.

Action 2.1 Wellness Support Staff - Wellness staff have provided direct services to students within the MTSS framework the effectiveness of which is visible in metric 2.7, despite staffing shortages referenced previously.
Action 2.2 Multi-Tiered System of Support - MTSS processes and culture are developing effectively at sites. Specific metrics demonstrating effectiveness include a significant reduction among the EL student group in RMPS Chronic Absenteeism rate, and declines in WJHS and WUSD Suspension Rates
Action 2.3 Highly Qualified Staff - baseline has been established for ongoing work.

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.

Based in our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

Goal Description: No changes to current goal.

Actions 2.1 and 2.2 have been revised to include LREBG funding and expand access to wellness support staff as well as behavior and attendance support. Action 2.1 was renamed from "Wellness support staff" to "Wellness support" to reflect the multi-faceted elements within this action beyond only staffing. Action 2.2 added a school resource officer.

Expected Outcomes:
Metric 2.5 modified to include full year rather than partial year data for 2022-23.
Metrics 2.7, 2.9, and 2.10 baseline established.
Metrics 2.2 and 2.5 source updated.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Wellness support	LREBG Action * 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 through WUSD employment and/or contract 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. LREBG Funds supporting this action: $630,000 per year through 2027-28 will provide a contract for outside clinical services for mental health, and site-based Dean of Students and PBIS staff. Research consistently supports that integrating mental health clinical services with PBIS frameworks creates a robust system for promoting wellness. Metrics 2.1 and 2.2 will measure progress on the LREBG related components of this action.	$3,330,860.00	Yes
2.2	Multi Tiered System of Support (MTSS)	LREBG Action * 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.	$432,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* 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. * Track, monitor, and provide interventions for Hispanic, SED, SWD, and White subgroups across the district. * Employ a school resource officer as a proactive partner in fostering a safe and supportive school environment, strengthening relationships, promoting positive behavior and addressing barriers to attendance and engagement. LREBG Funds supporting this action: $200,000 per year through 2026-27 will provide a district-level School Resource Officer (SRO). Research supports the thoughtful integration into an MTSS team of an SRO to attend to early warning signs and proactively prevent attendance and behavioral issues. Metrics 2.1 and 2.2 will measure progress on the LREBG related components of this action.		
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 = 92.5% Source: IC Average Daily Membership & Average Daily Attendance summary	2023-24 P-2 = 93.8% Source: IC Monthly Attendance Summary report 8/7/23 - 3/29/24		At least 95.5% district ADA	Increase of 1.3% from baseline.
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	CHKS 2025 Grade 5 75% of students feel safe at school all or most of the time 64% of students agree or strongly agree that they have positive connections at school Grade 7 61% of students strongly agree or agree that they feel safe at school 56% of students agree or strongly agree that they have positive connections at school Grades 9, 11		At least 75% of students report feeling safe at school At least 60% of students report feeling connected to school	Given the changing items and reporting of the CHKS, student reports of safety and connectedness data found to be substantially the same. Grade 5 Safe: -2% Positive Connections:+2% Grade 7 Safe: Baseline established Positive Connections: Baseline established Grade 9, 11 Safe: Baseline established

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			40% of students strongly agree or agree that they feel safe at school 42% of students agree or strongly agree that they have positive connections at school			Positive Connections: Baseline established
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: 4 Rating ELD: 3.8 Rating Math: 4 Rating NGSS: 3.4 Rating History/SS: 3.7 Source: WUSD Annual Staff Survey 2025		Rating ELA: 5 Rating ELD: 5 Rating Math: 5 Rating NGSS: 5 Rating History/SS: 5	Growth in ELA, ELD, Math, NGSS, maintained in History/SS.
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 Source: WUSD Annual Staff Survey 2024	Rating ELA: 4 Rating ELD: 3.8 Rating Math: 4 Rating NGSS: 3.4 Rating History/SS: 3.4 Source: WUSD Annual Staff Survey 2025		Professional Development provided for all curricular adoptions ranked at 4.5 or higher	Growth in ELA, ELD, Math, decline in NGSS and History/SS.
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.	2024-25 All grade levels have 1:1 devices for students though some devices are aging.		Maintain 100% of students with 1:1 touch screen devices. Update and maintain	Goal met.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Staff are appropriately supplied with technology, though some devices are aging and need replacement.	Staff are appropriately supplied with technology, though some devices are nearing end of life and will need replacement.		certificated and classified staff devices as needed	
3.6	College and career indicator	California Dashboard Indicator (CCI) College/Career Prepared: 2023 Medium Data show significant achievement gaps between student groups. All Students: 44.5% Low SES: 43.3% EL: 23.5% LTEL: not reported White: 48.9% Hispanic: 44.5% SWD: 10.7%	California Dashboard Indicator College/Career Prepared: 2024 Low Data show significant achievement gaps between student groups. All Students: 40.4% Low SES: 39.3% EL: 21.9% LTEL: 22.6% White: 38.2% Hispanic: 42.4% SWD: 5%		California Dashboard Indicator College/Career Prepared: Data show decreasing achievement gaps between student groups. All Students: 50% Low SES: 50% EL: 35% LTEL: 30% White: 50% Hispanic: 50% SWD: 20%	Decrease of 4.1% for all students. Low SES: -4% EL: -1.6% LTEL: baseline established White: -10.7% Hispanic: -2.1% SWD: -5.7%
3.7	Graduates meeting UC/CSU eligibility	Met UC/CSU All Students: 22.8% Low SES: 21.9% EL: 8.6% White: 32.4% Hispanic: 20.8%	Met UC/CSU All Students: 20.7% Low SES: 20% EL: 8.8% White: 26.7%		Met UC/CSU All Students: 30% Low SES: 30% EL: 18% White: 35% Hispanic: 30%	Decrease of 2.1% for all students. Low SES: -1.9% EL: +0.2% White: -5.7%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		SWD: 3.8% Data show significant achievement gaps between student groups. Source: 2023: Met UC/CSU Requirements and CTE Pathway Completion Report	Hispanic: 20% SWD: 3.6% Data show significant achievement gaps between student groups. Source: 2024: Met UC/CSU Requirements and CTE Pathway Completion Report		SWD: 15% Data show decreasing achievement gaps between student groups.	Hispanic: -0.8% SWD: -0.2%
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: 43.3% Low SES: 42% EL: 26.5% White: 60% Hispanic: 37.3% SWD: 35.7% Data show slightly reduced achievement gaps between student groups. Source: 2024: 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.	Decrease of 3% for all students. Low SES: -2.5% EL: +0.8% White: -9.7% Hispanic: -0.4% SWD: +0.9%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.9	Advanced Placement (AP) achievement	2023 AP exam data 178 exams taken 35% of exams with a score of 3 or higher Source: Collegeboard AP Score Reports	2024 AP exam data 102 exams taken 36% of exams with a score of 3 or higher Source: Collegeboard AP Score Reports		At least 200 AP exams taken At least 40% of exams with a score of 3 or higher	Fewer exams taken (76 fewer) but higher pass rate (+1%).
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 11th grade Students: 24% Source: caaspp-elpac.ets.org	2024 CAASPP ELA Standard Exceeded All 11th grade Students: 27% Source: caaspp-elpac.ets.org		CAASPP ELA Standard Exceeded All Students: 35%	Increase of 3%.

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation:
Action 3.1 Access to a Broad Course of Study - Successfully maintained staff providing a broad course of study supported by professional development.
Action 3.2 Access to Technology - Effectively maintained 1:1 student devices and learning platforms across all grade levels, staff devices updated and refreshed as needed

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.

No material differences were found between budgeted and estimated actual expenditures for the actions in goal 3.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed varying levels of effectiveness in achieving Goal 3, as demonstrated by both quantitative data and qualitative indicators.

Action 3.1 Access to a Broad Course of Study showed strong effectiveness as evidenced by increased ADA and comparable CHKS outcomes. Slight dips in CCI, CTE completers, and graduates meeting UC a-g eligibility, though, illuminate ongoing focus needed.
Action 3.2 Access to Technology demonstrated effectiveness as shown by CHKS and student and staff access to technology.

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.

Based on our analysis, here are the planned adjustments for the 2024-27 LCAP cycle:

No changes to current goal focusing on academic achievement and engagement or to the existing actions.

The source was added to baseline metric 3.1.
Metric 3.2 results were modified to separate grade 7 from grades 9 and 11 based on data available.
The LTEL student group was added to metric 3.6.

Expected Outcomes:
While no formal changes are made in the plan, we anticipate a decrease in AP and CTE completers may occur as high school/college dual enrollment courses meet the needs of students and families.

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.

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.	$1,616,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		* 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.		
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	CHKS 2025 Grade 5 75% of students feel safe at school all or most of the time 64% of students agree or strongly agree that they have positive connections at school		At least 75% of students report feeling safe at school At least 60% of students report feeling connected to school	Given the changing items and reporting of the CHKS, student reports of safety and connectedness were maintained. Grade 5 Safe: -2% Positive Connections:+2%

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	Grade 7 61% of students strongly agree or agree that they feel safe at school 56% of students agree or strongly agree that they have positive connections at school Grades 9, 11 40% of students strongly agree or agree that they feel safe at school 42% of students agree or strongly agree that they have positive connections at school			Grade 7 Safe: Baseline established Positive Connections: Baseline established Grade 9, 11 Safe: Baseline established Positive Connections: Baseline established
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	2024-25 Source: WUSD - Parent/Guardian Survey 2024- Student Wellness/Safety/LCAP Response rateL 36 School safety: 89% yes		Parent survey data include at least 150 responses, with at least 80% reporting positively on the provided metrics	Dipped in response rate (-35 respondents) but Increased most metrics. School safety: +11% yes Parental opportunities: +11% satisfied

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Communication: 79% yes Academic supports: 89% yes or sometimes yes	Parental opportunities: 81% satisfied Caring adults: 89% yes or sometimes yes Communication: 78% yes Academic supports: 83% yes			Caring adults: +3.6% yes or sometimes yes Communication: -1% yes Academic supports: -6% yes

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions.

Successful Implementation
Action 4.1 Enrichment - Successfully provided events and programs within and beyond the classroom.
Action 4.2 Community Connection - Ongoing focus on communications as well as increased opportunities for parents/guardians/families to be on campus evidence the effective implementation of this action.

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.

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year. An obstacle in capturing such adaptations and realities in the LCAP coding this year was an extended leave of our chief business officer.

Expenditure Differences:
Action 4.1: the 2024-25 estimated actual of $2,354,886 exceeded the planned expenditures based on comprehensive expanded learning, summer, and extended learning opportunities provided to students.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed strong effectiveness in achieving Goal 4 as demonstrated by quantitative data.

Action 4.1 Enrichment was highly effective as evidenced by increased CHKS student responses and WUSD Parent/Guardian survey data. Action 4.2 Community Connection was also highly effective based on the same data.

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.

No changes are being made to the current goal and actions focused on Family and Community Connections.

Metric 4.1 results from grade 7 are now separate from grades 9 and 11.

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.

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	FIT Report 2024 shows school rating of "GOOD" for all school sites.		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	Improvement in that all schools now rated "GOOD".

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	2024-25 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	Goal met.
5.3	CHKS Staff Survey	Percent of staff who agree or strongly agree: 93% clean, well maintained facilities 84% school is supportive for staff 96% high expectations for all students 85% safe place for students 82% safe place for staff Source: CHKS 2022-23 All Staff Survey	Percent of staff who agree or strongly agree: 100% clean, well maintained facilities 98% school is supportive for staff 94% high expectations for all students 98% safe place for students 98% safe place for staff		90% or more of staff report "agree" or "strongly agree" in response to prompts listed	Increase across most metrics. +7% clean, well maintained facilities +14% school is supportive for staff -2% high expectations for all students +13% safe place for students +16% safe place for staff

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Source: CHKS 2024-25 All Staff Survey			

Goal Analysis [2024-25]

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.

The district made significant progress in implementing our planned actions.

Successful Implementation:
Action 5.1 Facilities and Learning Environments: Student Attendance and Engagement - our spaces continue to evolve and improve to meet the changing needs of our students, staff, and community.
Action 5.2 Staff and Student Safety - Communication of safety priorities and staff and community involvement in our safety team enable two-way communication and continuous improvement.

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.

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year. An obstacle in capturing such adaptations and realities in the LCAP coding this year was an extended leave of our chief business officer.

Expenditure Differences:
Action 5.1: the 2024-25 estimated actual of $1,464,330 underspent the budgeted amount as some projects were adapted, creating delays in timelines.

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

Based on our analysis of metrics and outcomes, the implementation of actions showed a high level of effectiveness in achieving goal 5.

Action 5.1 Facilities and Learning Environments is effective as measured by metrics 2.1 showing increased ADA and 2.2 showing decreased chronic absenteeism. Metric 5.3 also shows effectiveness in staff responses on specific areas of the CHKS.

Action 5.2 Staff and Student Safety equally showed effectiveness in CHKS data on safety and communication.

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.

Action 5.2 has been revised to include note 2024-25 LREBG funding.

Metric 5.3 baseline wording was updated to improve clarity.

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.

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, emergency preparedness	LREBG Action Increase and maintain access to safety training for staff to ensure a shared understanding of safety protocols and procedures. LREBG Funds supporting this action: $400,000 expended during the 2024-25 school year to provide a districtwide emergency response system including monitoring equipment. Research strongly supports the use of emergency response systems and video surveillance as critical components to increase staff and student safety and enhance emergency preparedness in schools. These tools, when implemented effectively and as part of a comprehensive safety plan,	$7,000.00	No

Action #	Title	Description	Total Funds	Contributing
		contribute to both proactive prevention and efficient response during crises. The LREBG component of this action were measured by metrics 2.2, 3.2, and 5.3		

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	2023-24 All Students: 26.5% Source: DataQuest Stability Rate, SHS		All Students: 35%	Some decline (2.9%) in stability rate
6.2	PBIS/MTSS Measure	2024-25 TFI data illuminates the need for team structures and protocols.	2024-25 TFI data illuminates the need for team structures and protocols.		2=Team uses TIPS Meeting Minutes form or equivalent consistently.	Baseline set.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Baseline: 0= Team does not use TIPS Meeting Minutes form or equivalent	Baseline: 0= Team does not use TIPS Meeting Minutes form or equivalent			
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	2023-24 Districtwide Suspension Rate 7.9% SHS Socioeconomically Disadvantaged (SED) students: 18.8% Source: California School Dashboard 2023		Less than 4% of SED students attending SHS suspended one or more times	Slight increase in districtwide suspension rate (1.6%), increase in SHS SED suspension rate (5.9%).

Goal Analysis [2024-25]

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.

The district made limited progress in implementing our planned actions while adapting to emerging needs and challenges throughout the year.

Successful Implementation
Action 6.2 Positive Behavioral Interventions and Supports (PBIS) effectively maintained staff focused on this work.

Modified Implementation
Action 6.1 Career Access - due to staffing challenges, we implemented a hybrid model combining existing counselors and administrators to support listed services though to a limited level.

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.

The district experienced varying degrees of alignment between planned expenditures and actual spending, reflecting both operational adaptations and implementation realities throughout the year. An obstacle in capturing such adaptations and realities in the LCAP coding this year was an extended leave of our chief business officer.

Expenditure Differences:
Action 6.1: the 2024-25 estimated actual of $0 difference is due to an unfilled career navigator position providing career access.

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

Based on our analysis of metrics and outcomes,. the implementation of actions showed varying levels of effectiveness in achieving Goal 6, as demonstrated by both quantitative and qualitative measures.

Action 6.1 Career Access did not achieve desired outcomes, with graduation rate decline and a rise in suspension rate. Small group size makes data variability from year to year likely, and our analysis indicates that we stay the course in this action, but modity as detailed in prompt 4.
Action 6.2 Positive Behavioral Interventions and Supports (PBIS) likewise did not achieve desired outcomes. Variability based on group size drives our decision to maintain this action without modification.

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.

Based on our analysis, one adjustment is planned for the 2024-27 LCAP cycle:

Metric 6.2 baseline and target were modified based on initial data.
Modified Action 6.1 Career Access to provide all listed supports via other staff members.

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.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Career Access	Access to 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 [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$7,615,804.00	$970,745.00

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
39.243%	4.418%	$855,731.00	43.661%

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	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
	socioeconomic status students, the needs of this group take center stage. **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 1.12 ELOP Enrollment
2.1	**Action:** Wellness support **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 Average daily attendance (ADA) 2.2 Chronic absenteeism 2.3 Junior high and senior high dropout 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
	* 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 (number of local discipline referrals) 2.5 Suspension rate 2.6 Expulsions 2.7 MTSS implementation 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 Average daily attendance (ADA) 2.2 Chronic absenteeism 2.3 Junior high and senior high dropout rate 2.4 Discipline entries (number of local discipline referrals) 2.5 Suspension rate 2.6 Expulsions 2.7 MTSS implementation 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
		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. * Increased services to students through class sizes below state-mandated levels which requires additional classrooms and infrastructure to support them. An LEA-wide approach is crucial because:	2.1 average daily attendance 2.2 junior high and senior high dropout rate 5.3 CHKS Staff 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
		* 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 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.	
5.2	**Action:** Staff and student safety, emergency preparedness **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:**	English learners, foster youth, and low income students often face additional stressors and vulnerabilities that can be exacerbated in an unsafe or unprepared school environment. This action supports their needs by: * Ensuring equitable protection and security, ensuring that named student groups benefit from a secure learning environment which is foundational for their well-being and ability to focus on academics. * Reducing anxiety and trauma which can be particularly distressing for named student groups. Consistent training and use of our emergency response system minimizes the potential for re-traumatization during a drill or an actual crisis. Monitoring equipment can also deter behaviors like bullying or violence that disproportionately affect vulnerable students.	2.2 Chronic absenteeism 3.2 CHKS student survey 5.3 CHKS staff 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
		* Facilitating effective communication and support through the emergency response system including those who may have language barriers, ensuring they receive timely and accurate information during an emergency. It is critical to provide this support on an LEA-wide basis to maximize effectiveness and ensure equity. * Safety protocols must be consistent across all schools within the district and compliant with state and federal guidance as well as best practices. This uniformity is crucial for students, staff, and community for a unified and predictable response during a crisis. * Enhanced coordination with first responders results from an LEA-wide approach as the system seamlessly integrates and coordinates with external agencies including law enforcement, fire departments, and emergency medical services. * Universal benefit and proactive prevention underpins all aspects of a positive school environment. By implementing LEA-wide, the district proactively creates a secure foundation for all students to thrive academically, socially,m and emotionally, benefitting every member of the school community with particular positive impacts on the most vulnerable including English learners, foster youth, and low income students..	

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 employs 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 Actions 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

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$19,406,805.00	7,615,804.00	39.243%	4.418%	43.661%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$9,497,384.00	$5,016,520.00	$402,364.00	$1,977,177.00	$16,893,445.00	$11,007,445.00	$5,886,000.00

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
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	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$2,705,791.00	$625,069.00	$1,166,681.00	$2,002,899.00	$10,322.00	$150,958.00	$3,330,860.00	

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	$424,061.00	$14,209.00	$410,474.00	$0.00	$7,817.00	$432,500.00	
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	All Schools	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, emergency preparedness	All	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	

2025-26 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
$19,406,805.00	7,615,804.00	39.243%	4.418%	43.661%	$9,440,384.00	0.000%	48.645 %	**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	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	All Schools	$2,900,000.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,575,585.00	$13,685,682.00

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**	Create exceptional learning environments	Yes	$1,324,103.00	$1,884,911
1	**1.2**	Academic support personnel: certificated	Yes	$1,415,000.00	$688,264
1	**1.3**	Academic support personnel: classified	Yes	$2,761,000.00	$1,960,204
1	**1.4**	Instructional support and coaching	Yes	$430,000.00	$337,280
1	**1.5**	Design alternative environments	Yes	$500,000.00	$330,050
2	**2.1**	Wellness support staff	Yes	$1,413,000.00	$1,319,562
2	**2.2**	Multi Tiered System of Support (MTSS)	Yes	$32,500.00	$646,550
2	**2.3**	Highly qualified staff	Yes	$28,000.00	$107,436
3	**3.1**	Access to a broad course of study	Yes	$1,616,600.00	$2,020,402
3	**3.2**	Access to technology	Yes	$159,000.00	$163,062
4	**4.1**	Enrichment	Yes	$1,475,000.00	$2,354,886

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)
4	**4.2**	Community connection	Yes	$290,000.00	$250,931
5	**5.1**	Facilities and learning environments: student attendance and engagement	Yes	$2,900,000.00	$1,464,330
5	**5.2**	Staff and student safety	No	$7,000.00	$3,124
6	**6.1**	Career Access	No	$50,000.00	0
6	**6.2**	Positive Behavioral Interventions and Supports (PBIS)	No	$174,382.00	$154,690

2024-25 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)
$7,537,821.00	$9,440,384.00	$6,682,090.00	$2,758,294.00	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	Create exceptional learning environments	Yes	$568,382.00	$788,175.00		
1	1.2	Academic support personnel: certificated	Yes	$1,249,255.00	$403,497.00		
1	1.3	Academic support personnel: classified	Yes	$1,060,386.00	$392,084.00		
1	1.4	Instructional support and coaching	Yes	$178,009.00	$224,868.00		
1	1.5	Design alternative environments	Yes	$495,951.00	$326,009.00		
2	2.1	Wellness support staff	Yes	$1,166,681.00	$855,592.00		
2	2.2	Multi Tiered System of Support (MTSS)	Yes	$14,209.00	$11,446.00		
2	2.3	Highly qualified staff	Yes	$28,000.00	$23,360.00		
3	3.1	Access to a broad course of study	Yes	$1,457,765.00	$1,828,792.00		
3	3.2	Access to technology	Yes	$140,805.00	$113,419.00		
4	4.1	Enrichment	Yes	$129,193.00	$556,674.00		
4	4.2	Community connection	Yes	$51,748.00	$116,979.00		
5	5.1	Facilities and learning environments: student attendance and engagement	Yes	$2,900,000.00	$1,041,195.00		

2024-25 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)
$19,370,619.00	$7,537,821.00	0	38.914%	$6,682,090.00	0.000%	34.496%	$855,731.00	4.418%

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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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.
    - 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,
    - 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) 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.

    - 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:

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

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

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

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

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

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

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

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

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

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

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

    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **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.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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