

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Weaver Union School District

CDS Code: 24-658620000000

School Year: 2025-26

LEA contact information:

Mike Weber

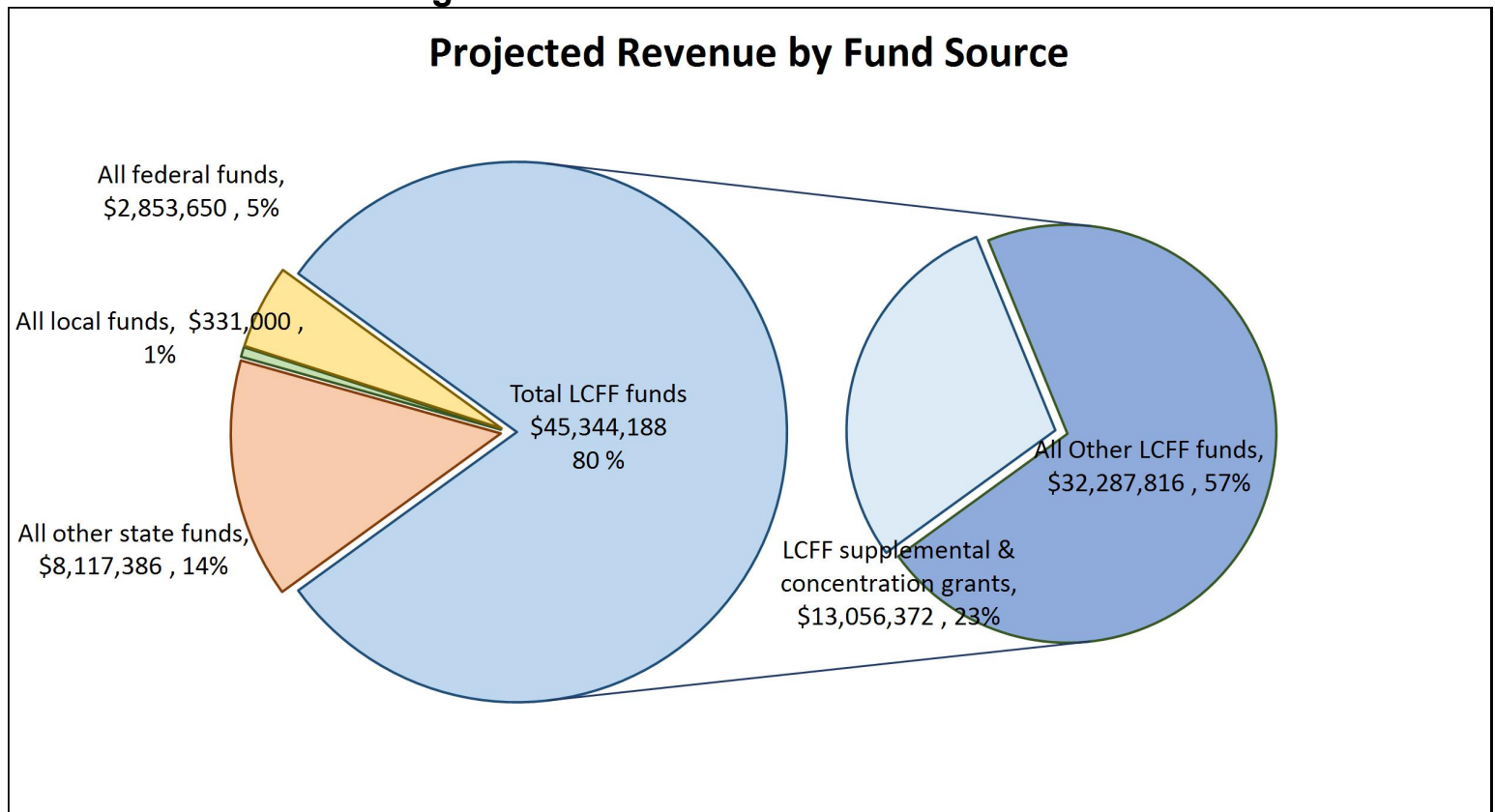
Superintendent

mweber@weaverusd.org

2097237606

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

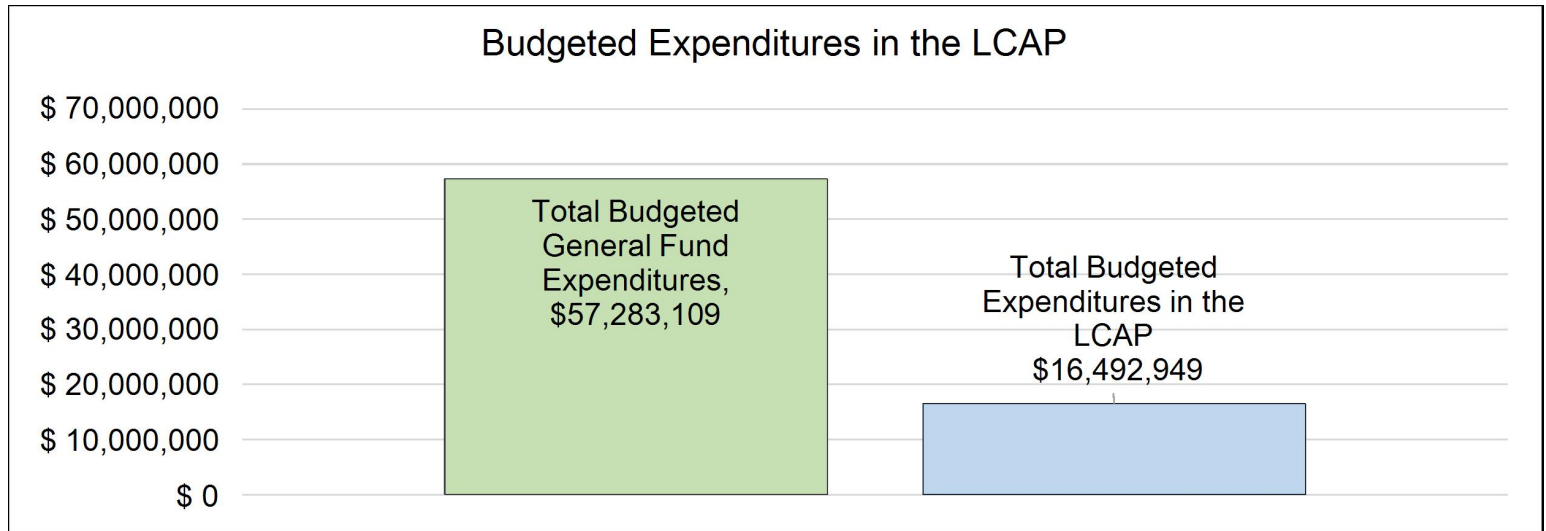


This chart shows the total general purpose revenue Weaver Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Weaver Union School District is \$56,646,224, of which \$45,344,188 is Local Control Funding Formula (LCFF), \$8,117,386 is other state funds, \$331,000 is local funds, and \$2,853,650 is federal funds. Of the \$45,344,188 in LCFF Funds, \$13,056,372 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 Weaver Union 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: Weaver Union School District plans to spend \$57,283,109 for the 2025-26 school year. Of that amount, \$16,492,949 is tied to actions/services in the LCAP and \$40,790,160 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund Budget Expenditures not included in the Local Control and Accountability Plan (LCAP) include essential operational and administrative services such as custodial services, utilities, human resources, fiscal services, and legal services. While these functions support the overall operation of the district, they are not directly tied to the specific goals and actions outlined in the LCAP.

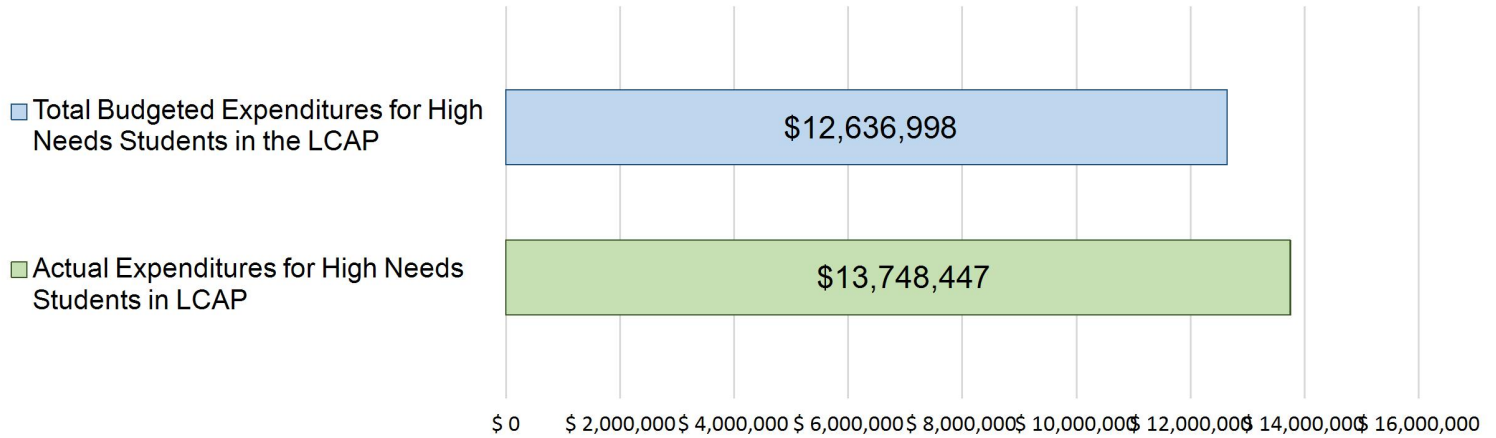
Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Weaver Union School District is projecting it will receive \$13,056,372 based on the enrollment of foster youth, English learner, and low-income students. Weaver Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Weaver Union School District plans to spend \$14,847,184 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

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



This chart compares what Weaver Union 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 Weaver Union 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, Weaver Union School District's LCAP budgeted \$12,636,998 for planned actions to increase or improve services for high needs students. Weaver Union School District actually spent \$13,748,447 for actions to increase or improve services for high needs students in 2024-25.

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 |
|-------------------------------------|------------------------------|------------------------------------|
| Weaver Union School District | Mike Weber Superintendent | mweber@weaverusd.org 2097237606 |

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.

Weaver Union School District is a TK-8 district located in Merced, California. The district serves approximately 3,100 students in three schools. (Weaver Middle School, Pioneer Elementary School and Farndale Elementary School) Weaver Union School District also has a State Preschool Program which serves approximately 120 preschool children (ages 3-4). Weaver employs approximately 500 employees. Our student demographics reflect the rich diversity of the Central Valley. Weaver students consist of the following approximate ethnicity percentages: Hispanic/Latino = 71.3%, Asian/Hmong = 13.3%, White = 6.7%, African American = 3.6%, Two or more races = 2.3%, all others < 1%. Our unduplicated percentage for the 2024/2025 school year was 94.2% and with 92.6% of our students qualifying for free/reduced meals. English Language Learners make up 21.7% of our student population. Approximately one percent (.8%) are foster youth, two percent (2.1%) are homeless, and approximately thirteen percent (13.1%) are identified as students with disabilities.

Reflections: Annual Performance

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

Weaver's academic performance for the 2023–24 school year demonstrated both positive momentum and areas for growth. The overall CAASPP ELA performance for the "All Students" group declined slightly by 0.8 points, while math scores improved by 6.9 points—a significant gain for the district.

In ELA, notable growth occurred among:

English Learners: +3.1 points
Socio-Economically Disadvantaged students: +5.1 points

In mathematics, every student subgroup showed improvement, including:

All Students: +6.9 points
English Learners: +8.6 points
Socio-Economically Disadvantaged: +12.6 points
Students with Disabilities: +1.0 point
African American Students: +4.9 points

*These results affirm the impact of academic support strategies, particularly those focused on targeted instruction and coaching.

Suspension rates decreased by approximately 1.0% districtwide. Subgroups with greater reductions include:

Students with Disabilities: -2.0%
African American Students: -5.5%

English Learners showed a 2.4% increase in suspension rate. However, this may be partially explained by a 2021–22 CALPADS data error that artificially inflated 2022–23 improvement. The small increase this year (+0.2%) appears less significant when contextualized with that anomaly.

Chronic absenteeism rates improved across the district. Notably:

Weaver Elementary: -5.6%
Pioneer Elementary: -9.0%
Farmdale Elementary: Inaccurate due to past CALPADS Error

*These improvements reflect the positive effect of campus supervision, health/wellness services, and engagement strategies implemented through Goal 1 actions.

English Learner Progress (ELPI) declined by 14.6%. This is likely due to the high number of successful reclassifications over the prior two years. Since reclassified EL students are removed from ELPI calculations, performance metrics may not fully reflect the growth of the full EL population.

Performance Level Red (California Dashboard 5x5 Status and Change Rubric): Previously identified red-level student groups have shown improvement but are still being monitored. At Pioneer Elementary, English Learner students were identified with an ELPI of -17.4%, and Students with Disabilities were 23.5% below standard in ELA. At Weaver Middle School, English Learner students were 15.8% below standard in ELA, 16.2% below in Math, and had a suspension rate increase of +16%. White students at Weaver Middle School had a suspension rate increase of +0.8%. These student groups are now explicitly addressed in Goal 5 of this LCAP. We are encouraged by the academic and climate improvements and remain committed to closing persistent performance gaps.

We have made great progress. The only student groups still in the red performance level are: districtwide, Foster Youth with a suspension rate increase of +12.7%, and at Weaver Middle School, Special Education students with ELA scores 4.3% below standard and Math scores 7.7% below standard.

The District will utilize Learning Recovery Emergency Block Grant (LREBG) funds to support the following:

- Goal 2, Action 3: Tiered Interventions
- Goal 4, Action 11: Extended Learning Opportunities (ELOP)

These actions align with allowable uses of LREBG funds (expanded learning, tutoring, interventions). Needs assessments identified significant gaps: English Learners scored 112.4 points below standard in ELA, Low-Income students scored ~100 points below standard in Math. By funding tutoring, small-group supports, and extended learning, LREBG directly accelerates learning recovery for unduplicated pupils.

Reflections: Technical Assistance

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

Between April and May 2025, Weaver Union School District participated in a series of Differentiated Assistance sessions in partnership with the Merced County Office of Education to address areas of need identified through the California School Dashboard. Our focus centered on improving chronic absenteeism and suspension rates for foster youth, homeless students, and White students, as well as academic and attendance outcomes for our long-term English learners (LTELs). A key component of this work was a root cause analysis of attendance, which revealed a complex set of factors influencing student engagement. From these discussions, we identified both short- and long-term levers for improvement. We connected this work to our current plan, specifically Action 2.14 “Positive Attendance Initiatives,” which includes targeted strategies such as home visits, site-based attendance challenges, monthly reviews of student attendance data, and family outreach tools like newsletters and incentive programs. While we also examined LTEL academic data and explored ways to enhance language instruction, the root cause work around attendance has become a driving force for our improvement efforts moving forward.

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.

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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 |
|-------------------------------|--|
| Parents | Family and community meetings were held on April 2, 2025, at Farmdale Elementary (9:00 AM) and via Zoom (6:00 PM). Representatives from both the Black Parallel School Board and the African American Parent Advisory Council were in attendance. In addition, parents from Weaver, Pioneer, and Farmdale participated in the annual parent and family survey, which provided specific feedback regarding the effectiveness of actions and services that support our LCAP goals. |
| Students | The student engagement meeting was held at Weaver Middle School on May 9, 2025. Both 5th and 7th grade students participated in the California Healthy Kids Survey, and the results helped inform the development of the LCAP goals and actions. |
| Teachers | Staff meetings were held at each school site to gather input on the LCAP. Meetings took place at Weaver Middle School on April 7, 2025, Pioneer Elementary on April 30, 2025, and Farmdale Elementary on May 7, 2025. |
| Principals and Administrators | The Administrative Team and certificated staff participated in an annual survey in April 2025 to provide input on LCAP progress and inform updates to goals, actions, and services. |
| Other School Personnel | As part of the Administrative Team’s participation in the annual LCAP progress survey conducted in April 2025, input was gathered from Directors of Special Education, Maintenance and Operations, |

| Educational Partner(s) | Process for Engagement |
|--|--|
| | Transportation, and Food Services to ensure comprehensive feedback on districtwide services and supports. |
| Certificated (WETA) and Classified (WFEE) Bargaining Units | Members of the Certificated Bargaining Unit (WETA) provided input through multiple interactions with district administration. WETA members responded to the annual LCAP survey in April and May 2025 and participated in site-level meetings at each school. The Classified Bargaining Unit (WFEE) president expressed interest in providing input and was sent additional information and materials for review in May 2025. |
| English Language Parent Advisory Committee (DELAC) | The District English Learner Advisory Committee (DELAC), which also serves as the district's Parent Advisory Committee (PAC), met on May 21, 2025, to review and provide input on the LCAP. |
| Special Education Local Plan Area Administrator (SELPA) | The SELPA participated in the review of the LCAP and provided final approval on May 29, 2025. |

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

The Superintendent and Assistant Superintendent conducted meetings with educational partners at every school site between March and May 2025. These meetings included participation from parents, staff, bargaining unit members, and students, in alignment with LCAP engagement requirements. Each School Site Council and English Learner Advisory Committee also reviewed the LCAP during the year as part of their annual responsibilities. The district participated in the California Healthy Kids Survey in May 2025 and will continue to administer the survey annually to inform goal development.

Feedback from these engagement efforts directly guided the district's development of the 2024–2025 LCAP update for the 2025–2026 plan. Additionally, the district conducted its annual parent and family survey in May 2025. The survey provided specific feedback regarding actions and services aligned with the LCAP goals. Key areas of importance identified by educational partners included student safety, social-emotional supports, academic progress, and supports for African American students and families. All identified priority areas are addressed in the current 2024–2025 LCAP.

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|------------------------------|
| 1 | Weaver will continue to provide an educational experience that includes highly qualified staff, culturally responsive and inclusive curriculum, sufficient and appropriate instructional materials and well maintained, safe and secure school facilities. | Maintenance of Progress Goal |

State Priorities addressed by this goal.

| |
|---|
| <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 7: Course Access (Conditions of Learning)</p> |
|---|

An explanation of why the LEA has developed this goal.

| |
|---|
| <p>This is an ongoing goal as we continue to provide high quality education for our community. Our efforts to improve the facilities continues as our enrollment grows.</p> |
|---|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|---|----------------|---|--|
| 1.1 | Appropriately Assigned and Fully Credentialed Teachers | <p>2022/2023 CALSASS Report Appropriately Assigned Teachers 97.2%</p> <p>2021/2022 Dataquest (2 years in arrears) Fully Credentialed Teachers - 92.0%</p> | <p>2023/2024 CALSASS Report Appropriately Assigned Teachers 98.4%</p> <p>2022/2023 Dataquest (2 years in arrears) Fully Credentialed Teachers - 90.3%</p> | | <p>Appropriately Assigned Teachers goal of 97% or better yearly.</p> <p>Fully Credentialed Teachers to Remain at 92% or better yearly (21/22 State Avg = 85.8% / Merced County = 86.2%)</p> | <p>Appropriately Assigned +1.2% - Goal of 97% Met.</p> <p>Full Credentialed +1.4% - Goal of 92% Met.</p> |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|--|----------------|--|----------------------------------|
| | | | | | <p>Assignment Data from CALSASS Reports > District > Superintendent > Year > County > District. Calculation of % Not Appropriately Assigned = (Misassignments + Vacancies) / Assignments</p> <p>Fully Credentialed Data from Dataquest - % of "Clear Credentials".</p> | |
| 1.2 | Implementation of State approved curriculum in all Core subjects, including English Language Learners.- | 2023/2024 100% implementation of State approved curriculum in all Core subjects, including English Language Development as evidenced by review of Board Actions in association to the State Curriculum Cycle. | 2024/2025 100% implementation of State approved curriculum in all Core subjects, including English Language Development | | 100% implementation of State approved curriculum in all Core subjects, including English Language Development as evidenced by review of Board Actions in association to the State Curriculum Cycle. | 0% Difference - Maintained 100% |
| 1.3 | Sufficient textbooks and instructional materials | 2023/2024 100% of students have sufficient textbooks and | 2024/2025 100% of students have | | 100% of students have sufficient textbooks and | 0% Difference - Maintained 100% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|--|--|----------------|--|--|
| | | instructional materials as presented on the annual William Report presented to the WUSD School Board. | sufficient textbooks and instructional materials | | instructional materials as evidenced on the annual Williams Report present to the WUSD School Board. | |
| 1.4 | Programs and services that support the achievement of unduplicated students and students with exceptional needs | 2023/2024 100% of unduplicated students and students with exceptional needs were provided with programs and services to support their achievement as measured by yearly review of staffing levels listed n actions 1.1 Academic Coaches, 1.9 Medical Assistants, 1.13 Library | 2024/2025 100% of unduplicated students and students with exceptional needs were provided with programs and services to support their achievement | | 100% of unduplicated students and students with exceptional needs are provided with programs and services to support their achievement as measured by yearly review of staffing levels listed n actions 1.1 Academic Coaches, 1.9 Medical Assistants, 1.13 Library | 0% Difference - Maintained 100% |
| 1.5 | Facilities Inspection Tool (FIT) | 2023/2024 All 3 schools received a rating of "Good" on the annual FIT. | 2024/2025 All 3 schools received a rating of "Good" on the annual FIT. | | Maintain a rating of "Good" or better at all schools, all years on the annual FIT. | 0% Difference - Maintained "Good" status |
| 1.6 | Broad Course of Study | 2023/2024 All students have access to a broad course of study as measured by review of the master schedule. | 2024/2025 All Students have access to a broad course of study | | All students will have access to a broad course of study as measured by review of the | 0% Difference - Maintained 100% Student Access |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|--|----------------|----------------------------|----------------------------------|
| | | | as measured by review of the master schedule | | master schedule all years. | |

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.

Weaver Union School District successfully maintained core elements necessary for educational quality, including appropriately assigned and credentialed staff, sufficient standards-aligned instructional materials, and safe, well-maintained school facilities. Actions 1, 2, and 7 remained central to these efforts, with consistent implementation across all campuses.

Additionally, we observed notable post-COVID improvements related to student engagement and campus safety. Actions 1.4, 1.7, 1.8, 1.9, 1.11, 1.12, 1.13, and 1.18 collectively contributed to a significant reduction in chronic absenteeism. Among these, the increase in adult yard supervision had the most visible impact; students consistently reported feeling safer on campus, which likely encouraged attendance.

In parallel, suspension rates declined, with actions 1.7, 1.8, and 1.10 playing a key role. These actions strengthened adult monitoring and presence, which visibly reduced misbehavior incidents and fostered a more positive school climate.

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.

Overall, the differences between 2024–25 and 2025–26 expenditures for Goal 1 reflect (1) the transition of positions and programs previously supported by one-time COVID relief into ongoing LCAP funding, (2) expanded staffing and safety investments to meet identified student and site needs, and (3) adjustments to more accurately align with actual implementation costs.

Increased Expenditures:

Action 1.3: Computer-based curriculum previously funded through expiring COVID relief is now supported through ongoing funds, increasing planned expenditures.

Action 1.4: Safety upgrades at school offices were added to strengthen front-office security and limit unauthorized campus access.

Action 1.6: The 2025–26 budget reflects an additional \$100,000 for middle school 6th grade instructional materials, along with \$54,000 for replacement Chromebooks. Expenditures also include servers and mobile hotspots to support independent study students.

Action 1.9: Additional medical assistants were added, and positions previously funded with one-time COVID relief were moved into the LCAP, creating an ongoing cost increase.

Action 1.10: Surveillance infrastructure expanded with upgraded and additional cameras, increasing costs by \$32,000.

Action 1.11: Additional crossing guards were hired to enhance student safety.

Action 1.12: AED devices and battery replacements were purchased, increasing costs by \$20,000.

Action 1.13: Expanded budget for books, instructional materials, and subscriptions, with emphasis on STEM/STEAM.

Action 1.15: Growth in new hires led to higher participation in the Teacher Induction Program, increasing program costs.

Action 1.16: More substitute teacher coverage was required than anticipated, leading to \$17,000 in additional expenditures.

Action 1.17: Higher-than-expected site preparation costs for new classrooms increased expenditures by \$78,000.

Action 1.19: An HR Assistant was added for recruiting and onboarding. In addition, HR positions previously funded by COVID relief were reintegrated into the LCAP, creating an \$80,000 increase.

Decreased Expenditures:

Actions 1.1, 1.2, and 1.5: The cost to fully implement these actions was less than originally projected. Budgets were adjusted downward in 2025–26 to reflect more accurate, ongoing costs while maintaining intended services.

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

The combined effect of foundational services and targeted safety/engagement actions helped stabilize key student outcomes. While academic improvement remains a growth area, our instructional environment has held steady due to actions like 1.1–1.6 and 1.13–1.18. Academic Coaches, in particular, were instrumental in preventing potential regression. We believe their support allowed us to maintain academic levels during a challenging recovery phase when many districts saw declines.

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.

Looking ahead, we anticipate continued improvements in chronic absenteeism toward our pre-pandemic daily attendance target of 95%. To support this trajectory, we will continue emphasizing campus safety, supervision, and engagement strategies. For academics, we will maintain strong instructional supports and explore deeper integration of culturally responsive curriculum. While this is a maintenance goal, the line between sustaining and advancing quality is fluid—and we will adjust practices as needed to ensure all students benefit from a stable, inclusive, and high-quality learning environment.

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 | Academic Coaches | Provide two (2) Academic Coaches at sites to support teacher training, mentoring and implementation of Intervention Programs (MTSS), ELA, ELD and Mathematics. | \$952,536.00 | Yes |
| 1.2 | Class Size TK - 3 | Maintain 24:1 class sizes in grades TK - 3 by providing staffing, classroom and instructional materials as necessary for enrollment. | \$2,249,989.00 | Yes |
| 1.3 | Supplemental Computer Based Curriculum Supports | Ensure all students have access to supplemental computer based curriculum supports that provides customized, leveled support lessons. | \$192,045.00 | Yes |
| 1.4 | Site Maintenance | Update and maintain school sites by funding capital projects and conducting necessary repairs as well as providing an appropriate Maintenance and Operations budget. (This action is associated with the "upkeep of current" facilities) | \$1,889,815.00 | Yes |
| 1.5 | Instructional Materials | Provide classroom instructional materials budgets for each classroom/teacher in the District (\$500/teacher) | \$734,700.00 | Yes |
| 1.6 | 1:1 Devices | Ensure that all students have access to 1:1 technology devices and that they are being utilized for instruction as well as assessments. | \$510,896.00 | Yes |
| 1.7 | Supervision | Provide Adult Yard Supervision positions at all sites with a ratio of 80 student to 1 adult (80:1). Positions will not exceed 4.0 hour/day. | \$837,576.00 | Yes |
| 1.8 | Campus Safety Monitor | Provide each campus with a Campus Safety Monitor. | \$236,220.00 | Yes |
| 1.9 | Medical Assistant | Provide each campus with a Medical Assistant to support student health and well-being. | \$279,447.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--|--|--------------|--------------|
| | | | | |
| 1.10 | Surveillance and Alarms | Maintain surveillance cameras, safety signage and alarm systems at all District Properties. | \$40,000.00 | Yes |
| 1.11 | Crossing Guards | Provide each campus with additional yard supervisors to act as "crossing guards" at all three school sites. There are two positions per site in the AM and two in the PM. | \$161,354.00 | Yes |
| 1.12 | Safety Plans | Provide resources to support the development and implementation of District and Site Emergency Preparedness Plans with the support of an School Resource Officer (SRO) | \$275,550.00 | Yes |
| 1.13 | Library | Support Library Media Services at all school sites by staffing each school library with one Certificated and one Classified employee as well as providing funding as necessary for materials, subscriptions and supplies with an emphasis on STEM/STEAM materials. | \$207,388.00 | Yes |
| 1.14 | Field Trips | Provide funding for academic field trips at each grade level. (\$25/students K - 5, \$40/student 6 - 8) | \$91,000.00 | Yes |
| 1.15 | TIP and Admin KEYS | Provide resources for participation in the mandated TIP and Admin KEYS programs for all first and second year teachers and administrators in the district in order to clear their credentials. | \$80,000.00 | Yes |
| 1.16 | Release Time for Professional Learning | Provide release time, funding for conferences and collaboration time that allows each teacher in the district to participate in professional development activities. (Up to two (2) conferences/year and/or six (6) days out of the classroom/year.) | \$30,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1.17 | Facility Needs: Additional Classrooms for Growth | Provide additional classrooms as necessary based on enrollment and enrollment projections determined on an annual basis. (This action is associated with providing "new and additional" facilities. | \$600,000.00 | No |
| 1.18 | Independent Study | Provide a District Independent Study Program. | \$160,450.00 | Yes |
| 1.19 | Recruit and Hire | The District will actively recruit and hire qualified individuals from diverse backgrounds that better reflect the WUSD student population. The HR Department will send job postings to the California Alliance of African American Educators (CAAAE), Black Teacher Project (BTP) and National Alliance of Black School Educators (NABSE) to encourage applicants to apply. | \$90,430.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 2 | Weaver will show yearly growth for the "All students" group, and show a total improvement of 15% by May 31, 2027. We will also lower the achievement gap that exists between the "All Students" group and identified subgroups by 15% by May 31, 2027, as measured by CAASPP 2025/2026 results in ELA and Math for grades 3-8. Identified subgroups: Unduplicated student groups (English Learners, Socio-economically Disadvantaged and Foster Youth), African American Students and Students With Disabilities. | Focus Goal |

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

We continue to analyze our assessment data and are concerned about the "achievement gap" with specific student groups in our District. We also feel that academic achievement is maximized when students are in attendance and that our unduplicated students and other student groups suspension and chronic absenteeism rates need to be monitored closely to help maximize daily attendance for these students. The subgroups identified showed lower performance on State testing than the "All Students" groups. These groups are also a concern to our educational partners and make up a very large percentage of our student population. Although our African American students only make up 3.6% of our population, the representative partners (APAC & Black Parallel School Board) requested we add them to our Identified Subgroups to ensure they receive additional supports to lower the achievement gap that persists for African American students.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------|---|---|----------------|---|--|
| 2.1 | CAASPP ELA Results | 2022/2023 CAASPP ELA Results as reported on the California Dashboard: *All Students - 41.8 Points Below Standard (PBS) | 2023/2024 CAASPP ELA Results as reported on the California Dashboard: | | 2025/2026 CAASPP ELA Results as reported on the California Dashboard: | *All Students - 2% Worse *EL Students - 18% Better *Socio-Economically |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|--|---|----------------|---|---|
| | | <p>*EL Students - 63.0 PBS (22 Point Gap - PG)</p> <p>*Socio-Economically Disadvantages Students - 48.3 PBS (6.5 PG)</p> <p>*Students with Disabilities - 109.6 PBS (67.8 PG)</p> <p>*African American Students - 58.5 PBS (16.7 .7 PG)</p> <p>*Foster Youth - 87.5 PBS (45.7 PG)</p> | <p>*All Students - 42.6 Points Below Standard (PBS) 2% Worse</p> <p>*EL Students - 59.9 PBS (17.3 PG) 18% Better</p> <p>*Socio-Economically Disadvantaged - 43.2 PBS (0.6 PG) 91% Better</p> <p>*Students with Disabilities - 116.8 PBS (74.2 PG) 9% Worse</p> <p>*African American - 72 PBS (29.4 PG) 76% Worse</p> <p>*Foster Youth - 104.7 PBS (62.1 PG) - 36% Worse</p> | | <p>*All Students - 35.5 Points Below Standard (PBS)</p> <p>*EL Students - 54.2 PBS (18.7 Point Gap - PG)</p> <p>*Socio-Economically Disadvantages Students - 41.1 PBS (5.5 PG)</p> <p>*Students with Disabilities - 93.2 PBS (57.6 PG)</p> <p>*African American Students - 49.7 PBS (14.2 PG)</p> <p>*Foster Youth - 74.4 PBS (38.8 PG)</p> <p>Calculation for ELA and Math All Students Points Below Standard minus 15% Original Subgroup Point Gap minus 15% All Students Points Below Standard + New Subgroup Point Gap</p> | <p>Disadvantaged - 91% Better</p> <p>*Students with Disabilities - 9% Worse</p> <p>*African American - 76% Worse</p> <p>*Foster Youth - 36% Worse</p> |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------|---|--|----------------|---|---|
| 2.2 | CAASPP Math Results | <p>2022/2023 CAASPP Math Results from the California Dashboard:</p> <ul style="list-style-type: none"> *All Students - 68.6 Points Below Standard (PBS) *EL Students - 89.2 PBS (20.6 - Point Gap - PG) *Socio-Economically Disadvantaged Students - 74.7 PBS (6.1 PG) *Students with Disabilities - 130.0 PBS (61.4 PG) *African American Students - 90.3 PBS (21.7 PG) *Foster Youth - 99.9 PBS (31.3 PG) | <p>2023/2024 CAASPP MATH Results as reported on the California Dashboard:</p> <ul style="list-style-type: none"> *All Students - 61.7 Points Below Standard (PBS) 10% Better EL Students - 59.9 PBS (18.9 PG) 8% Better *Socio-Economically Disadvantaged - 62.1 PBS (0.4 PG) 88% Better *Students with Disabilities - 129 PBS (67.3 PG) 9% Worse *African American - 85.4 PBS (23.7 PG) 12% Worse *Foster Youth - 105.7 PBS (44 PG) - 28% Worse | | <p>2025/2022026 CAASPP ELA Results as reported on the California Dashboard:</p> <ul style="list-style-type: none"> *All Students -58.3 Points Below Standard (PBS) *EL Students - 75.8 PBS (17.5 - Point Gap - PG) *Socio-Economically Disadvantaged Students - 63.5 PBS (5.2 PG) *Students with Disabilities - 110.5 PBS (52.2 PG) African American Students - 76.8 PBS (18.4 PG) *Foster Youth - 84.9 PBS (26.6 PG) | <ul style="list-style-type: none"> *All Students - 10% Better EL Students - 8% Better *Socio-Economically Disadvantaged - 88% Better *Students with Disabilities - 9% Worse *African American - 12% Worse *Foster Youth - 28% Worse |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------|--|---|----------------|--|---|
| 2.3 | Suspension Rate | 2022/2023 Suspension Rate from the California Dashboard *All Students - 5.1% *EL Students - 5.3% *Socio-Economically Disadvantages Students - 5.2% *Students with Disabilities - 7.4% *African American Students - 12.5% *Foster Youth - 12.7% | 2023/2024 Suspension Rate from the California Dashboard (negative % is good) All Stu. 4.20% - 0.9% EL Stu 2.90% - 2.4% Socio. 4.30% - 0.9% Sped. 7.10%. - 0.3% AFAM. 7.00%. - 5.5% Foster. 20.50% +7.8% | | 2025/2026 Suspension Rate from California Dashboard Annual progress towards a 20% reduction from Baseline *All Students - 4.08% *EL Students - 4.24% *Socio-Economically Disadvantages Students - 4.16% *Students with Disabilities - 5.92% *African American Students - 10% *Foster Youth - 10.16% Calculation - Baseline minus 20% | All Stu. -0.9% EL Stu -2.4% Socio. -0.9% Sped. -0.3% AFAM. -5.5% Foster. +7.8% |
| 2.4 | Chronic Absenteeism | 2022/2023 Chronic Absenteeism from the California Dashboard *All Students - 20.6% *EL Students - 14.7% *Socio-Economically Disadvantages Students - 21.9% *Students with Disabilities - 27.2% | 2023/2024 Chronic Absenteeism from the California Dashboard *All Students - 20.8% | | 2025/2026 Chronic Absenteeism from California Dashboard Annual progress towards a 20% reduction from Baseline *All Students - 6.6% | *All Students - .2% Increase *EL Students - 2.4% Increase *Socio-Economically Disadvantages |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|--|----------------|--|---|
| | | *African American Students - 36.6% *Foster Youth - 30% | *EL Students - 17.1% *Socio-Economically Disadvantaged Students - 20.9% *Students with Disabilities - 25.5% *African American Students - 37.3% *Foster Youth - 33.3% | | *EL Students - 4.1% *Socio-Economically Disadvantaged Students - 7.0% *Students with Disabilities - 9.52% *African American Students - 12.2% *Foster Youth - 2.88% Calculation - Baseline minus 20% | Students - 1% Decrease *Students with Disabilities - 1.7% Decrease *African American Students - .7% Increase *Foster Youth - 3.3% Increase |
| 2.5 | Percentage of EL Making Progress Towards English Proficiency | 2022/2023 English Learner Progress from the California Dashboard Increase Yearly by 5% *English Language Learners - 46.5% ELPI | LPI = 41.9% - 4.6% | | 2025/2026 English Learner Progress from the California Dashboard Increase of 5% annually from Baseline *English Language Learners - 53.8% ELPI Calculation - Baseline +5%+5%+5% | LPI = 4.6% Decrease |
| 2.6 | EL Reclassification | 2023/2024 (YTD 6/1) EL Reclassification District = 137 or 15.8% | 2024/2025 (YTD 5/7) EL Reclassification | | 2025/2026 Maintain 13% or better RFEP rate yearly. | RFEP - 1.6% Fewer but Met Goal of 13% or better yearly |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|------------------------|---|---|----------------|--|--|
| | | Weaver - 59 Farmdale - 43 Pioneer - 35 | District = 105 or 14.2% Weaver - 48 Farmdale - 26 Pioneer - 31 | | Aeries query of (LF=3) + RFEP as of 6/1 = Total. RFEP / Total | |
| 2.7 | CAASPP Science Results | 2022/2023 CAASPP Science (CAST) results from CAASPP Site. *All Students - 15.36% Met/+ *EL Students - 3.65% - (11.71 PG) *Socio-Economically Disadvantages Students - 13.05% - (2.31 PG) *Students with Disabilities - 3.0% - (12.36 PG) *African American Students - 0.0% - (15.36 PG) *Foster Youth - N/A | All. 16.1% Prof (+.7%) EL. 2.2% Prof 13.9% (%Gap) 2.2% (% Gap Decrease) Socio 15.6% Prof 0.4% (%Gap) 2.7% (% Gap Decrease) Sped 4.4% Prof 11.3% (%Gap) 1.1% (% Gap Decrease) AFAM 7.1% Prof 8.9% (%Gap) ND (% Gap Decrease) Foster No Data | | 2025/2026 CAASPP Science Increase by 10% annually from Baseline, while decreasing the GAP by 25% total. *All Students - 20.44% Met/+ *EL Students - 11.66% - (8.78 PG) *Socio-Economically Disadvantages Students - 18.71% - (1.73 PG) *Students with Disabilities - 11.67% - (9.27 PG) *African American Students - 9.67% - (11.52 PG) *Foster Youth - N/A | All +.7% Gap Increase EL. 2.2% Gap Decrease Socio 2.7% Gap Decrease Sped 4.4% Prof 1.1% % Gap Decrease AFAM (%Gap) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|---|----------------|---|----------------------------------|
| | | | | | Calculation - All students = Baseline +10% + 10% + 10% All students minus (Subgroup Gap - 25%) | |
| 2.8 | Desired Results Developmental Profile (DRDP) | 2023/2024 - 100% of students showing growth on DRDP | 2024/2025 - 100% of students showed growth on the DRDP. | | 100% of students will show growth on the DRDP in 2027. | Maintained 100% |

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.

Through a continued commitment to closing the achievement gap for our identified student groups—including unduplicated students, African American students, and students with disabilities—WUSD successfully implemented all planned actions under Goal 2.

Recognizing that the most effective intervention is high-quality first instruction, we invested significantly in professional learning and instructional staffing. Action 2.7 supported comprehensive professional development for core instructional staff, while Action 2.10 provided EL-specific professional learning to ensure educators are well-equipped to meet the needs of English Learners. Action 2.11 funded the placement of an English Language Development (ELD) Coach, and Action 2.4 supported the hiring of ELD Newcomer Teachers to meet the unique needs of newly arrived students. To address math-specific needs, Action 2.1 provided additional staffing to implement Two-Period Math blocks for targeted students.

To ensure students receive support beyond the core program, we expanded intervention programs under Actions 2.2 and 2.3. These actions addressed academic needs through direct instruction and tiered supports. To promote inclusion and reduce exclusionary discipline, we implemented staff training in Restorative Practices (Action 2.6) and staffed Alternative Settings (Action 2.5) so that students facing behavioral challenges could remain engaged in an educational environment even when separated from the traditional classroom.

We believe that our intervention and enrichment programs have positively impacted school connectedness for students who may have otherwise disengaged. One of the most notable areas of success was with our English Learner population. As of the current year, 105 students have been reclassified, resulting in a Reclassification Rate of 14.2%, exceeding our goal of maintaining a 13% or better RFEP rate

annually. This growth suggests the effectiveness of our targeted professional development and instructional investments for English Learners.

However, not all implementation efforts yielded the desired participation. Action 2.8, which supported the African American Parent Advisory Council (AAPAC), saw limited engagement despite consistent outreach. While this was not due to a lack of communication or visibility, it does highlight the need to further investigate barriers to participation and explore new strategies for strengthening parent engagement in this area.

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 differences between last year's estimated expenditures and the 2025–26 planned budget reflect three primary factors:

Transition of positions from temporary COVID relief funding to ongoing LCAP support, Adjustments to align budgets more closely with actual implementation costs, and Strategic new investments to address equity gaps and partner feedback (e.g., Alternative Settings, small-group tutoring, early intervention preschool).

Increased Expenditures:

Action 2.1: Updated mid-year to reflect actual personnel costs (raises, substitute coverage for Two Period Math teachers); 2025–26 budget was adjusted accordingly.

Action 2.3: Intervention positions moved from one-time COVID relief back into the LCAP in 2024–25, creating an additional \$90,000 in ongoing costs.

Action 2.4: Updated mid-year to reflect actual costs; 2025–26 budget reflects those costs moving forward.

Action 2.5: Costs increased both from switching 6th grade camp to Wonder Valley (+\$160,000) and from hiring additional personnel to support Alternative Settings.

Decreased Expenditures:

Action 2.7: Professional development supported by multiple funding sources (e.g., Title I), reducing reliance on LCAP funds.

Action 2.8: AAPAC expenditures consistently lower than budgeted; 2025–26 reflects a more accurate level.

Action 2.10: Fewer staff participated in conferences/training; budget reduced to reflect realistic participation.

Action 2.12: Foster youth supports cost less than projected; savings of \$12,000.

Action 2.13: One-time start-up costs no longer apply; 2025–26 reflects only ongoing expenses.

Action 2.15: Pioneer Elementary science professional development was deferred to 2025–26 (in partnership with MCOE), reducing 2024–25 expenditures.

Action 2.16: Action remains for monitoring LTELs, but implementation is supported by staff funded through other actions; no separate cost budgeted.

New Actions

Action 2.17: Small-Group Tutoring for African American Students — Provides culturally responsive, high-impact tutoring in ELA and Math for African American students in small groups, based on community input.

Action 2.18: Early Intervention Preschool Expansion — Adds one preschool classroom focused on literacy, language, and SEL for unduplicated pupils (100% of preschool students are low income), aligned with LCFF Priorities 4 and 7.

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

Academic Achievement – ELA (Metric 2.1):

Results were mixed. While Socio-Economically Disadvantaged students improved significantly—reducing the achievement gap from 6.5 points to 0.6 points (a 91% improvement)—and English Learners showed an 18% gap closure, overall scores for All Students declined slightly. Outcomes worsened for Students with Disabilities, African American students, and Foster Youth. These results suggest that while foundational academic supports provided through Actions 1.1–1.6 and 1.13–1.18 were valuable, they were not sufficient to drive academic growth for our most underserved groups. The most impactful support continues to be our Academic Coaches (Action 1.14), whose efforts helped stabilize achievement; without their support, regression may have been more pronounced.

Academic Achievement – Math (Metric 2.2):

Math results followed similar patterns as ELA. Gains were observed for All Students, English Learners, and Socio-Economically Disadvantaged students. However, scores declined for Students with Disabilities, African American students, and Foster Youth. These trends reinforce the need to supplement our universal academic strategies with more intensive, subgroup-focused supports.

Suspension Rate (Metric 2.3):

Suspension data showed stronger alignment between actions and outcomes. Suspension rates decreased for most groups, particularly African American students (from 12.5% to 7.0%) and English Learners (from 5.3% to 2.9%). Actions 1.7, 1.8, and 1.10 were instrumental in enhancing behavioral monitoring, implementing positive interventions, and improving student engagement. These strategies proved effective for most subgroups, although the increase among Foster Youth (+7.8%) highlights the ongoing need for differentiated behavioral and emotional supports.

Chronic Absenteeism (Metric 2.4):

Chronic absenteeism showed meaningful improvement across the district, decreasing from 28.45% in 2023 to 20.51% in 2024. All school sites within the district experienced similar reductions. Farmdale decreased from 25.60% to 17.22%, Pioneer decreased from 32.59% to 23.35%, and Weaver decreased from 26.63% to 20.98%. These results represent a nearly 28% overall reduction in chronic absenteeism and reflect consistent gains across school sites. This trend is a strong indicator of the impact of multiple school climate and engagement actions.

The improvement is attributed to several efforts, including the provision of health and wellness services, increased adult yard supervision, the use of campus aides to promote student safety and connectedness, and the addition of medical assistants to support physical health needs.

Further contributions came from supports such as expanded access to libraries and social-emotional learning resources, along with efforts to promote digital equity by ensuring students had the necessary technology to stay engaged.

It is important to note that prior reports underestimated absenteeism trends due to CALPADS data reporting errors in 2022–23. With accurate data now available, the year-over-year improvement is more substantial than previously understood. While these gains are encouraging, the district remains focused on continuing to reduce chronic absenteeism, particularly for subgroups such as Foster Youth, English Learners, and African American students, who continue to experience higher rates. Targeted monitoring and subgroup-specific attendance supports will be emphasized going forward.

English Learner Progress (Metric 2.5) and Reclassification (Metric 2.6):

The ELPI declined by 4.6%, and reclassification rates dropped from 15.8% to 14.2%. Despite dedicated actions to support English Learners, these trends may reflect inconsistencies in the delivery of designated and integrated ELD or shifts in student demographics and reclassification patterns. These results highlight the need for a more cohesive and intensified EL instructional framework.

Science – CAST (Metric 2.7):

Science proficiency increased slightly across most groups, with a significant gain for African American students (from 0% to 7.1%). However, overall proficiency remains low. These results confirm the need to continue expanding NGSS-aligned instruction and prioritize equity-driven investment in science education.

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 reflection on implementation and student outcome data, we plan to make several adjustments to further close achievement gaps and improve the effectiveness of Goal 2.

First, while we have seen notable success with our English Learner population, including surpassing our reclassification rate goal, we recognize the need to build on this momentum. We will expand and refine our designated and integrated ELD strategies, including enhanced monitoring of classroom implementation and more focused coaching through Action 2.11 (ELD Coach). Professional development under Actions 2.7 and 2.10 will continue, with a stronger emphasis on culturally responsive pedagogy and differentiated instruction for long-term English Learners.

In response to continued disparities in academic performance and chronic absenteeism among African American students and students with disabilities, we will increase targeted outreach and support within our intervention systems. Actions 2.2 and 2.3 (academic interventions) will be revised to include explicit subgroup-based progress monitoring, and coordination with MTSS teams will be strengthened to ensure students in these groups are consistently identified and supported.

To address the limited participation in Action 2.8 (AAPAC), we will reevaluate our engagement strategy by incorporating feedback from past and potential participants. This may include offering more flexible meeting times, integrating virtual options, and partnering with site administrators and staff to build personal connections with families.

Finally, while Actions 2.5 and 2.6 provided important behavioral supports, suspension data for specific subgroups—particularly Foster Youth—indicates the need for deeper integration of trauma-informed practices. We will provide refresher training in restorative practices and increase on-site collaboration between support center staff and general education teachers.

These adjustments aim to refine and deepen our supports, making them more responsive to subgroup needs while maintaining the foundational systems already in place.

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 | Two-Period Math | Provide staffing for two-period math sections in grades (6 - 8) to support unduplicated students, African American students and Students with Disabilities. | \$441,717.00 | Yes |
| 2.2 | Interventions K - 5 | Provide intervention programs for grades K - 5 through the development of flexible bell schedules and staffing that allows for small group intervention sessions offered daily at the Elementary Schools. | \$1,024,992.00 | Yes |
| 2.3 | 6 - 8 Intervention/Enrichment | Provide additional sections at grades 6 - 8 that allow for creation of a master schedule to include sections for interventions and enrichment programs. LREBG Action Funding Amount: \$50,000 Metric: Middle Grades Math/ELA i-Ready Growth – % of 6–8 grade students meeting or exceeding annual growth targets. Research says Extending daily math or ELA instructional time by one additional period (often called “double-period” or “two-period” scheduling) is strongly associated with accelerated achievement for middle-grade students. | \$178,941.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|---|---|--------------|--------------|
| | | | | |
| 2.4 | ELD Newcomer | Provide ELD/Newcomer Teachers at each school site to support ELD instruction, and give individualized support to Newcomers who are new to our District, and US Schools. | \$419,628.00 | Yes |
| 2.5 | Alternative Settings | Provide alternative educational settings and staffing for students due to behavioral and social-emotional issues to allow students to remain in an educational setting rather than being sent home or removed from the educational environment. | \$609,585.00 | Yes |
| 2.6 | Restorative Practices | Training for selected staff to act as advocates for students/families through the discipline process. | \$2,000.00 | Yes |
| 2.7 | Professional Development | The district and school sites will provide quality and specific professional development opportunities on improving educational supports and outcomes for English Learners, Long Term English Learners, Foster Youth, socioeconomically disadvantaged students, students with disabilities and students of color. | \$20,000.00 | Yes |
| 2.8 | AAPAC | Provide resources and staff support and an operating budget for our African American Parent Advisory Committee. | \$2,000.00 | No |
| 2.9 | Professional Development for IEP Compliance | The District will provide annual trainings in the are of Individual Education Plan Compliance. | \$5,000.00 | No |
| 2.10 | ELD Professional Development | Provide designated and integrated ELD training as well as providing training on R-FEP monitoring to appropriate identified certificated staff members to support English Learners and Long Term English Learners. | \$3,700.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 2.11 | ELD Academic Coach | Provide a district-wide ELD Academic Coach to support ELD instruction/curriculum. | \$169,232.00 | No |
| 2.12 | Foster Youth Policies & Procedures | The District will develop and/or update policies and procedures to increase Foster Youth school stability, including enrollment and disenrollment practices to ensure each youth in foster care has support in place to best serve the academic and social needs of the student. | \$18,198.00 | No |
| 2.13 | Improving Your Tomorrow | The District will implement the Improving Your Tomorrow (IYT) program at Weaver Middle School to provide mentoring, academic support, and culturally responsive enrichment for African American and other underserved male students. The program is designed to close achievement gaps, increase engagement, and strengthen school connectedness. | \$100,000.00 | Yes |
| 2.14 | Positive Attendance Initiatives | The District Community Liaison team will provide District-wide attendance challenges 4 times per year. | \$15,000.00 | Yes |
| 2.15 | Content Specific Professional Development | The District content specific professional developments yearly in response to teacher feedback. For the 2024/2025 school year teachers indicated there is a need for training in Science. | \$20,000.00 | Yes |
| 2.16 | Long-Term ELD Students | The District will monitor our ELD program to identify students identified as, or at-risk of, being considered Long Term EL Learners and provide additional supports. | \$0.00 | No |
| 2.17 | Small-Group Tutoring for African American Students | This action provides high-impact, culturally responsive tutoring for African American students in small-group formats focused on ELA and Math. | \$50,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 2.18 | Early Intervention Preschool Expansion | This action funds the addition of one preschool classroom to support early identification and intervention for incoming students, particularly unduplicated pupils as 100% of our preschool children are low income students. The classroom will offer developmentally appropriate instruction focused on early literacy, language development, and social-emotional learning. Staffed by a credentialed preschool teacher and support aides, the program aims to close readiness gaps before students enter transitional kindergarten or kindergarten. This action supports equity-focused early access aligned with LCFF Priorities 4 and 7. | \$180,000.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 3 | Weaver believes that strong and effective communication between school and home increases meaningful parent engagement and enhances the overall success of our students. | Broad Goal |

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Positive connections between parents and teachers are essential to ensuring a positive impact on students' academic potential. Not only will it help students build trust, but it will make them feel welcomed and willing to work more intentionally to meet classroom goals.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|---|----------------|--|----------------------------------|
| 3.1 | Parent participation for students with special needs | All schools promoted parental participation by hosting Family Support Meetings and- a minimum of two (2) information Nights for parents, with an added emphasis on information specific to students with special needs as evidenced by school calendars and/or schedules. | All schools promoted parental participation by hosting Family Support Meetings and- a minimum of two (2) information Nights for parents, with an added emphasis on information specific to students with special needs as evidenced by school calendars and/or schedules. | | The district schools will "annually" host Family Support Meetings and- a minimum of two (2) information Nights for parents, with an added emphasis on information specific to students with special needs as evidenced by school calendars and/or schedules. | Status Quo - Goal Met |
| 3.2 | Parent participation in decision-making and leadership activities will | All schools have a proper composition of School Site Councils as | All schools have a proper composition of School Site | | Maintain proper composition of School Site | Status Quo - Goal Met |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|---|----------------|--|--|
| | be measured by proper composition of the School Site Council in District Schools | evidenced by comparison of State requirements and membership list. | Councils as evidenced by comparison of State requirements and membership list. | | Councils annually at all three school sites as evidenced by comparison of State requirements and membership list. | |
| 3.3 | Parent participation for Unduplicated students | All schools promoted parental participation by hosting Family Support Meetings a minimum of two (2) information Nights for parents of unduplicated students as evidenced by school calendars and/or schedules. | All schools promoted parental participation by hosting Family Support Meetings a minimum of two (2) information Nights for parents of unduplicated students as evidenced by school calendars and/or schedules. | | The district schools will "annually" host Family Support Meetings as needed and two (2) Information Nights for parents of unduplicated students as evidenced by school calendars and/or schedules. | Status Quo - Goal Met |
| 3.4 | Parent Survey Results | 2023/2024 Parent Survey Results: School to Home Communication = 91% positive Parent Satisfaction in the academic program = 92% positive Connectedness = 90.5% positive Safety = 87% positive | 2024/2025 Parent Survey Results: School to Home Communication = 97% positive Parent Satisfaction in the academic program = 98% positive Feel Welcome = 97% positive Child Feels Safe = 95% positive | | 2026/2027 Parent Survey Results: School to Home Communication = maintain 90% or better Parent Satisfaction in the academic program = maintain 90% or better Connectedness = maintain 90% or better Safety = maintain 85% or better | School to Home Communication +6% Parent Satisfaction in the academic program +6% positive Feel Welcome = +6.5% Child Feels Safe = +8% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------------------------|--|---|----------------|--|----------------------------------|
| 3.5 | Parent Education Classes | 2023/2024 WUSD provided two Parent Education offerings: PIQE & ESL (2 sections of ESL / Beginner & Intermediate) | 202/2025 WUSD provided two Parent Education offerings: PIQE & ESL (2 sections of ESL / Beginner & Intermediate) | | The target for 2026/2027 is that WUSD has provided at least two Parent Education offerings per year. | Status Quo - Goal Met |

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.

All seven actions under Goal 3 were fully implemented across Weaver Unified School District. Our efforts focused on building trusting relationships, promoting two-way communication, and ensuring inclusive access to school life for all families, particularly those of unduplicated pupils and students with special needs.

The hiring of three Community Liaisons (Action 3.1) played a central role in our success. These liaisons worked directly with families, including Foster Youth and homeless students, to ensure they were connected to school services and programs. Their presence at each site allowed for consistent family outreach and support.

Translation and interpretation services (Action 3.2) ensured English Learner and non-English-speaking families had meaningful access to meetings such as IEPs, SSTs, attendance interventions, and community events, significantly improving inclusion and participation.

Family and community events (Action 3.3) were a highlight of the year. Each school hosted multiple events—such as family dances, cultural celebrations, and Grandparents Day—which were well-attended and consistently received positive feedback. This high engagement helped contribute to the 97% of parents reporting they feel welcome at school.

Our communication systems (Action 3.4), including Aeries, Apptegy, Parent Square, and social media, provided robust, timely outreach to families. Parents consistently reported being well-informed, with 97% rating school-to-home communication positively. While a concern for communication overload has been noted, families continue to appreciate the volume and clarity of information.

To incentivize survey participation, Action 3.5 provided additional site funding based on returned responses. This approach again yielded strong survey turnout and provided valuable feedback, with families reporting high satisfaction in key areas: 97% feel welcome, 95% report their child feels safe, and 98% are satisfied with the academic program.

Parent Education Courses (Action 3.6) were expanded based on community input. Two ESL classes—beginner and intermediate—and a PIQE cohort were successfully offered. These sessions were well-attended, affirming the importance of ongoing learning opportunities for families.

Action 3.7 provided staff and resources to support the African American Parent Advisory Council (AAPAC). Although participation was modest, the structure is now in place for deeper engagement moving forward. This action is aligned with both Goal 2 and Goal 3 but is not double-funded.

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.

Overall, differences in expenditures for Goal 3 reflect (1) the transition of positions and services previously funded with one-time COVID relief into ongoing LCAP support, (2) higher actual costs for contracted services compared to in-house staffing, and (3) new site-level investments to improve family engagement and community participation.

Increased Expenditures

Action 3.1: Budget increased to cover the full cost of Community Liaison positions, including statutory benefits, ensuring sustained family engagement and outreach services.

Action 3.2: Translation services are now primarily provided through outside vendors instead of in-house staff, which increased costs due to higher contracted service rates.

Action 3.3: A \$60,000 audio system upgrade was implemented at Farmdale Elementary for the multipurpose room and outdoor stage areas. This new investment supports schoolwide and community events and was not included in the original budget.

Action 3.4: School office clerk positions previously supported by one-time COVID relief were transitioned back into this action, creating an ongoing cost increase of \$241,000 in personnel expenses.

Decreased Expenditures

Action 3.6: Parent education programming costs were \$5,500 less than budgeted due to reduced spending on class materials and contracted services.

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

Goal 3 was highly effective in achieving both implementation and outcome targets. The district met or exceeded all metric goals related to participation, communication, and inclusiveness:

--Parent participation for students with special needs and unduplicated students was achieved through consistent Family Support Meetings and targeted Information Nights at each site.

--School Site Councils at all three schools maintained proper composition in accordance with state requirements.

--Parent Survey Results exceeded benchmarks: 97% of families felt welcomed; 97% rated communication as effective; 98% were satisfied with the academic program; and 95% stated their child felt safe.

--Parent Education Offerings met targets, with two successful programs held during the year.
 --The strength of our communication infrastructure and the personal relationships cultivated by liaisons were essential in reaching both actively engaged and previously disconnected families.

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.

While implementation was strong overall, the district will take steps to prevent communication overload by reviewing the frequency and timing of digital messages. We also plan to deepen engagement in underrepresented groups, including increasing outreach for AAPAC participation through personalized invitations and site-based advocacy. Based on parent feedback, we aim to expand Parent Education offerings and further integrate these courses into site-level events. These refinements will ensure that our efforts continue to meet the evolving needs of our school community and elevate parent engagement across all student groups.

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 | Community Liaison | Provide three community liaisons to support the families of Unduplicated students to ensure they are connected to the school and have access to the supports and services needed. | \$321,436.00 | Yes |
| 3.2 | Translation | Provide translation services at all three sites in appropriate languages (written and spoken) to support EL Parents and non-English speaking parent's connection to schools. | \$15,000.00 | Yes |
| 3.3 | Family/Community Events | Provide resources and supplies for family/community events in our efforts to promote parent participation for unduplicated pupils and special needs student groups. | \$25,500.00 | Yes |
| 3.4 | Communication | Maintain social media sites, Aeries.net program, Apptegy, Parent Square as well as other software, applications and websites to connect with our school community and seek parent input in decision-making. | \$407,805.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|--------------------|---|-------------|--------------|
| 3.5 | Parent Surveys | The District will provide sites with additional block grant funding as incentive for increasing parent survey responses. For each 20 parent surveys completed the District will increase the school's site block grant by an additional \$200. | \$9,000.00 | Yes |
| 3.6 | Parent Ed. Courses | The District will develop a variety of classes/courses for parents and caregivers in response to community feedback and needs assessments and/or interest inventories. These offerings will be hosted at school sites and will occur at least once per trimester. | \$9,000.00 | Yes |
| 3.7 | AAPAC | Provide resources and staff support and an operating budget for our African American Parent Advisory Committee. Of note, an Educational Partner representing our African American students request this action be placed under this goal as well as Goal 2 (Action 2.8). ***As it is the same action, it is not double funded and is not referenced as an "Expenditure" here. | \$0.00 | No |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|---|--------------|
| 4 | Weaver will provide supports to promote school connectedness and support the social-emotional well-being/mental health of our students. | Broad Goal |

State Priorities addressed by this goal.

| |
|--|
| <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes)</p> |
|--|

An explanation of why the LEA has developed this goal.

School connectedness is one of the key indicator of student success in school. By providing opportunities for students to connect with, or stay connect with their schools greatly enhances the odds of them being successful. Additionally, removing the barriers to school connectedness is essential to being successful in this area. Weaver believes the following barriers are essential to address; Student's suspension rates, chronic absenteeism rates, socio-emotional and mental health needs.

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---------------------------|--|--|----------------|----------------------------------|----------------------------------|
| 4.1 | Suspension Rate Indicator | 2022/2023 Results (California Dashboard) Suspension Rate Indicator - 5.1% | 2023/2024 Suspension Rate - 4.2% | | Suspension Rate Indicator - 3.8% | Decreased 0.9% |
| 4.2 | Chronic Absenteeism Rate | 2022/2023 Results (California Dashboard) *Reported Chronic Absenteeism - 20.6% Actual Chronic Absenteeism Rate - 28% | 2023/2024 Chronic Absenteeism - 20.8% | | Chronic Absenteeism - 20% | *Actual Decrease 7.2% |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|--|----------------|---|---|
| | | *Due to an error in reporting to CALPADS, our Absenteeism rate was artificially low. **Estimated Chronic Absenteeism rate based on internal calculations for 2022/2023 | | | | |
| 4.3 | CHKS Survey Results - 5th and 7th grade students | <p>2023/2024 CHKS Survey Results</p> <p>5th Grade * Connectedness - 64% (A6.3 School Connectedness / In-School Only)</p> <p>* Feeling Safe - 71% (9.1 - Perceived Safety @ School - Yes all the time + most of the time)</p> <p>7th Grade * Connectedness - 38% (A6.4 School Connectedness / In-School Only)</p> <p>* Feeling Safe - 83% (8.1 - Perceived Safety @ School - Very Safe + Safe + Neither safe nor unsafe)</p> | <p>2024/2025 CHKS Survey Results</p> <p>5th Grade * Connectedness - 64% (+/- 0) (A6.3 School Connectedness / In-School Only)</p> <p>* Feeling Safe - 64% (-7%) (9.1 - Perceived Safety @ School - Yes all the time + most of the time)</p> <p>7th Grade * Connectedness - 42% (+3%) (A6.4 School Connectedness / In-School Only)</p> <p>* Feeling Safe - 85% (+2%)</p> | | <p>5th Grade * Connectedness - 75% * Feeling Safe - 80%</p> <p>7th Grade * Connectedness - 50% * Feeling Safe - 90%</p> | <p>5th Grade * Connectedness - (+/- 0) * Feeling Safe - (-7%)</p> <p>7th Grade * Connectedness - (+3%) * Feeling Safe - (+2%)</p> |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------|---|---|----------------|---|---|
| | | | (8.1 - Perceived Safety @ School - Very Safe + Safe + Neither safe nor unsafe) | | | |
| 4.4 | CHKS Survey Results - Staff | <p>2023/2024 CHKS Survey Results</p> <p>Schools are a "Safe place for students" - 91% (A5.2 Strongly + Agree)</p> <p>Schools are "Supportive and inviting for Students" - 62% (A5.2 - Strongly + Agree)</p> | <p>2023/2024 CHKS Survey Results</p> <p>*** No WMS Data & Low Elementary Participation ****</p> <p>Schools are a "Safe place for students" - 100% (A5.2 Strongly + Agree)</p> <p>Schools are "Supportive and inviting for Students" - 95% (A5.2 - Strongly + Agree)</p> | | <p>"Safe place for students" results to remain 90% or better</p> <p>"Supportive and inviting" to make yearly progress 75%</p> | <p>Schools are a "Safe place for students" - (+9%)</p> <p>Schools are "Supportive and inviting for Students" - (+32%)</p> |
| 4.5 | School Attendance Rates | <p>2022/2023 Results (Business Office)</p> <p>ADA = 92.6%</p> | <p>2023/2024 ADA - 94.19%</p> | | <p>ADA to grow toward our Pre-COVID Rate of 94.5%</p> | <p>ADA - (+1.59%)</p> |
| 4.6 | Pupil Expulsion Rates | <p>2022/2023 Results (DataQuest Expulsion Rate)</p> <p>Expulsion Rate - 0.27%</p> | <p>2023/2024 Expulsion Rates - 0.1%</p> | | <p>Expulsion Rates not to exceed 0.20%</p> | <p>Expulsion Rate (-0.17%)</p> |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|-----------------------------|--|--|----------------|---|---|
| 4.7 | Middle School Dropout Rate | 2023/2024 Results - (CALPADS) Dropout Rate < 1% (Fall 1 Data 1.14 - Dropout Counts State View. Total / WMS Enrollment) | 2024/2025 Results - (CALPADS) Dropout Rate < 0.0% | | Dropout Rates to remain < 1% | Dropout Rate still <1% |
| 4.8 | Local Benchmark Assessments | 2023/2024 Results K-2 Kinder, 1st, 2nd - iReady ELA - 59.8% Kinder, 1st, 2nd - iReady Math - 40.3% (Calculated using Mid+ Grade Level & Early On Grade Level) | 2023/2024 Results K-2 Kinder, 1st, 2nd - iReady ELA - 58.2% Kinder, 1st, 2nd - iReady Math - 41.2% (Calculated using Mid+ Grade Level & Early On Grade Level) | | Yearly progress towards: ELA - 70% Math - 50% | Kinder, 1st, 2nd - iReady ELA - (-1.6%) Kinder, 1st, 2nd - iReady Math - (+0.9%) |
| 4.9 | EL Reclassification | 2023/2024 Results Students reclassified: 137 or 14.2% of EL Student Cumulative Enrollment. (Calculated using CALPADS EOY - 1.21 Cumulative Enrollment Count - Filtered by EL only... RFEP # divided by EL Cumulative Enrollment) | 2023/2024 Results Students reclassified: 105 or 13.0% of EL Student Cumulative Enrollment. | | An annual reclassification rate of 10% or better yearly. *2022/2023 was the first year post COVID to reclassify students. COVID created a bottleneck for students who would have been reclassified prior | RFEP - (-1.2%) But still met 10% or better goal |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--------|----------|----------------|----------------|-----------------------------|----------------------------------|
| | | | | | had testing been available. | |

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.

During the 2024–25 school year, Weaver implemented a comprehensive suite of actions under Goal 4 to support school connectedness, mental health, and student well-being. Major actions included deploying additional counseling staff (Action 4.4), maintaining extended learning opportunities (Action 4.11), and supporting mental health referrals (Action 4.7). All planned actions were implemented, with some minor staffing challenges. Specifically, Action 4.2 aimed for three behavior specialists, but only two were hired due to limited applicant pools.

Several actions were notably impactful:

- The Extended Learning Opportunities Program (4.11) more than doubled in participation, enhancing engagement and access for students.
- Bus transportation to the Grove Apartments (Action 4.9) was successfully implemented mid-year, directly addressing barriers for socioeconomically disadvantaged students.

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

Differences in expenditures for Goal 4 reflect increased investments in student enrichment and mental health supports. These adjustments address both higher costs for extracurricular opportunities and the growing need for therapeutic counseling services.

Increased Expenditures

Action 4.1: Expenditures increased due to higher costs associated with extracurricular activities, including additional teacher stipends and the increased cost of the new 6th grade camp site.

Action 4.4: Additional counseling services were contracted with outside agencies to expand therapeutic supports for students, reflecting a significant increase in planned expenditures.

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

The actions under Goal 4 showed mixed but generally positive results:

- Suspension rates dropped from 5.1% to 4.2%, progressing toward the 3.8% target.
- Expulsion rates improved, falling below the 0.20% cap.
- Attendance (ADA) increased from 92.6% to 94.19%, nearing the pre-COVID target.
- Chronic absenteeism decreased only marginally, from 28% to 20.8%, slightly above the 20% target.
- Survey results (CHKS) for connectedness and safety remained static, suggesting a need for deeper SEL integration or targeted student engagement.

Actions like 4.4 (counseling), 4.7 (mental health), and 4.11 (extended learning) directly supported student engagement and were viewed positively by families, but survey and absenteeism metrics suggest deeper systemic or external factors may still be impacting some student groups.

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.

- Increase budget and professional development for Preschool/TK (Action 4.5), given its success.
- Review and strengthen engagement strategies for middle school students to boost connectedness scores, especially in 7th grade.
- Continue to recruit for a third behavior specialist and explore partnerships with local universities or agencies to address the staffing pipeline issue.
- Evaluate the implementation of SEL curriculum and peer support models to address static CHKS results.
- Incorporate metrics to better assess impact of extended learning and bus access on attendance and engagement

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 | Extra-Curricular Activities | Support extra-curricular activities that encourage social-emotional growth such as Band, Color Guard, Drama, Choir, Athletics, and clubs. | \$653,517.00 | Yes |
| 4.2 | Behavior Specialists | Provide behavior specialists to work with all school sites to provide support for students with behavioral issues that impede learning. | \$393,443.00 | Yes |
| 4.3 | Site Block Grants | Allocate site block grants to fund positive school climate services and activities such as student clubs, as well as attendance incentive programs | \$69,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|---------------------------------|--|--------------|--------------|
| | | such as; PBIS, assemblies, academic achievement and perfect attendance awards. | | |
| 4.4 | Counseling | Provide counseling services to students and families, including but not limited to academics, social-emotional, transitional support and crisis intervention/response. | \$891,024.55 | Yes |
| 4.5 | Preschool Program Coordinator | Hire a Preschool Program Coordinator to support the Preschool and Transitional Kindergarten staff in efforts to help our preschool student's readiness for Kindergarten and reduce the retention rate in grades Kindergarten, 1 grade and 2nd grade. | \$167,834.00 | Yes |
| 4.6 | Benchmark Assessments | Continue subscriptions to software programs, such as iReady, Hapara and Illuminate, in order to administer benchmark assessments and identify students for intervention. | \$134,000.00 | Yes |
| 4.7 | Mental Health Referrals | Provide the resources needed for staff to identify, and provide referrals to, local services available for students and their families in support of their mental health and well-being. | \$5,000.00 | Yes |
| 4.8 | Additional Transportation | Provide additional transportation for after-school activities including off-site support services and interventions. This may include an increase to Bus Driver hours and/or additional bus routes. | \$50,000.00 | Yes |
| 4.9 | Bus Route to Grove | The District will provide bus transportation to serve the families residing in the Grove Apartments. | \$50,000.00 | Yes |
| 4.11 | Extended Learning Opportunities | The District will plan and implement a program that supports students beyond the regular school day and during non - instructional dates. This | \$355,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|-------------|--------------------|--|-------------|--------------|
| | | <p>program will provide academic support as well as enrichment opportunities for students, while providing a safe place for after school participation.</p> <p>LREBG Action Funding Amount: \$25,000 Metric: ELOP ADA / Participation Rate – % of unduplicated pupils (including Foster Youth and English Learners) attending at least one ELOP session. Research says High-quality extended learning programs measurably improve both academic and social-emotional outcomes, with the strongest impact for Foster Youth and English Learners.</p> | | |
| 4.12 | Wellness Committee | The District will provide resources to support the District Wellness Policy including but not limited to activities such as nutrition education, marketing and promotional activities for nutrition programs and other related actions and activities. | \$5,000.00 | Yes |

Goals and Actions

Goal

| Goal # | Description | Type of Goal |
|--------|--|--------------|
| 5 | Both as a District, and individual school we will move the identified Target Groups out of the lowest performing classification (RED) on the California Dashboard Status & Change 5X5 rubric. We will do this by showing yearly improvement on the Dashboard in the following identified groups: (District-wide - *Foster Youth = Suspensions +12.7%) // (Pioneer Elementary - *EL Students = ELPI -17.4%, *Special Education Students = ELA -23.5%) // (Weaver Middle School - *EL Students = ELA -15.8%, Math -16.2% & Suspensions +16%- *Special Education Students = ELA -4.3% & Math -7.7% - *White Students = Suspensions +0.8%) For reference ELA, Math & ELPI are improved when you see "Increases", as that indicates students are getting closer to being proficient. In Suspensions a "Decrease" indicates an improvement as it shows a lower percentage of students are being suspended. | Focus Goal |

State Priorities addressed by this goal.

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| <p>Priority 4: Pupil Achievement (Pupil Outcomes) Priority 6: School Climate (Engagement)</p> |
|--|

An explanation of why the LEA has developed this goal.

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| <p>This goal was developed to address the "Mandatory 3 Year Target Groups" required by that State for student groups that were in the lowest performing rank (RED) on the California Dashboard 5X5 Rubric.</p> |
|--|

Measuring and Reporting Results

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|---|--|----------------|---|--|
| 5.1 | Suspension Rates for Target Groups by Location | District-wide -- Foster Youth - 12.7% Weaver Middle School -- EL Students - 16% -- White Students - 13.3% Data from 2022/2023 California Dashboard | District -- Foster Youth - 20.5% Still in Red WMS -- EL Students - 9.5% -- White Students - 10.5% | | The 3 year target is to show yearly progress on the CAASPP 5X5 Rubric in ELA for the listed subgroups by decreasing the number of | District -- Foster Youth - (+7.8%) Still in Red WMS -- EL Students - (-5.5%) -- White Students - (-32.8%) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|--|--|--|----------------|--|--|
| | | | Both Groups out of Red 2023/2024 Dashboard | | students suspended yearly. | Both Groups out of Red |
| 5.2 | CAASPP ELA Scores for Target Groups by Location | Pioneer -- Special Education Students - 131.2 Points Below Target (PBT) Weaver Middle School -- EL Students - 79.5 PBT -- Special Education Students - 118.8 PBT Data from 2022/2023 California Dashboard | Pioneer -- SPED Students - 92.8 Points Below Target (PBT) Out of Red WMS -- EL Students - 72.4 PBT Out of Red -- SPED Students - 148.4 PBT Still Red 2023/2024 Dashboard | | The 3 year target is to show yearly progress on the CAASPP 5X5 Rubric in ELA for the listed subgroups by decreasing the number of students suspended yearly. | Pioneer -- SPED Students - (- 38.4 PBT) Out of Red WMS -- EL Students - (- 7.1 PBT) Out of Red -- SPED Students - (+29.6 PBT) Still in Red |
| 5.3 | CAASPP Math Scores for Target Groups by Location | Weaver Middle School -- EL Students - 126.3 PBT -- Special Education Students - 163.9 PBT Data from 2022/2023 California Dashboard | WMS -- EL Students - 112.4PBT Out of Red -- Special Education Students - 175 PBT Still in Red 2023/2024 Dashboard | | The 3 year target is to show yearly progress on the CAASPP 5X5 Rubric in ELA for the listed subgroups by decreasing the number of students suspended yearly. | WMS -- EL Students - (- 13.9 PBT) Out of Red -- Special Education Students - (+11.1 PBT) Still in Red |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|----------|---|---|--|----------------|--|---|
| 5.4 | California Dashboard English Language Progress Indicator (ELPI) for Target Groups by Location | Pioneer -- EL Students - 42.6% Making Progress Data from 2022/2023 California Dashboard | Pioneer -- EL Students - 43.9% Making Progress Out of Red 2023/2024 Dashboard | | The 3 year target is to show yearly progress on the CAASPP 5X5 Rubric in ELA for the listed subgroups by decreasing the number of students suspended yearly. | Pioneer -- EL Students - (+1.3%) Making Progress Out of Red |

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.

Goal 5 was designed as a focus goal to improve outcomes for student groups performing in the “Red” tier of the California Dashboard across multiple metrics (ELA, Math, ELPI, Suspension). The District successfully implemented key initiatives such as developing a district discipline data team (Action 5.1) and deploying a standardized instructional walk-through tool focused on supporting Students with Disabilities and English Learners (Action 5.2).

While the walk-through tool was fully implemented by administrators, substitute shortages prevented the full rollout of teacher peer observation—a gap in the implementation of Action 5.2.

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.

There was no direct cost associated with Action 5.1. For Action 5.2, funds earmarked for substitute teacher coverage were not utilized due to staffing shortages. This created a discrepancy between budgeted and actual expenditures. These funds were not redirected but remain available for potential reallocation in the following year if substitute access improves.

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

This goal demonstrated high effectiveness:

Of nine student group indicators initially in the Red performance level, seven have moved out of Red.

- Suspension rates for both EL and White students at WMS improved enough to exit Red.
- ELA and ELPI performance for EL students at WMS and SPED students at Pioneer improved significantly, meeting targets and exiting Red.
- The ELPI for EL students at Pioneer also improved enough to exit Red.

Remaining in the Red are:

- Districtwide Foster Youth suspension rate (increased from 12.7% to 20.5%)
- SPED students at WMS for both ELA (from 118.8 PBT to 148.4 PBT) and ELPI (from 163.9 to 175 PBT)
- These remaining Red indicators highlight where actions need to be intensified or restructured, particularly for foster youth and students with disabilities at WMS.

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.

- Foster Youth: Revise or expand support structures such as behavior mentorship or trauma-informed care trainings to address the increased suspension rate.
- SPED at WMS: Redesign peer observation strategies or embed model practice exposure in professional development if subs remain unavailable.
- Discipline Subgroup Team (5.1) will be formalized with scheduled data cycles and subgroup-specific goals to better monitor impact.
- Action 5.2 may be revised to include asynchronous or video-based peer learning modules in lieu of live observations.

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 | District Subgroup Discipline Team | The District will develop a team to analyze District and School discipline data as it relates to subgroups once per trimester. | \$2,000.00 | Yes |
| 5.2 | Walk-through Tool and Teacher Release Time | The District will develop and utilize a standardized walk-through tool to highlight best classroom practices that will include both Students with Disabilities and English Learners. The District will also provide release time (substitute coverage) for teachers to observe their peers utilizing those best practices. | \$50,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |

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 |
| \$13,056,372 | \$1,688,910.00 |

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 |
|---|-----------------------------|-------------------------|---|
| 40.878% | 0.000% | \$0.00 | 40.878% |

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 | <p>Action: Academic Coaches</p> <p>Need: 2023/24 CAASPP: English Learners scored 112.4 points below standard in ELA; Low-Income ~100 points below in ELA and Math. Partner input highlighted the need for coaching support to strengthen classroom instruction for unduplicated pupils.</p> | Academic coaches provide targeted teacher support in ELA/Math strategies aligned to the needs of unduplicated pupils, helping to close proficiency gaps. Coaching is implemented LEA-wide but principally directed toward sites with the largest subgroup gaps. Coaches differentiate support based on CAASPP and local benchmark data, with equity checkpoints to ensure the highest-need schools receive enhanced guidance. | Yearly CAASPP 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 |
|-------------------|--|--|---|
| | <p>Scope: LEA-wide</p> | | |
| <p>1.2</p> | <p>Action: Class Size TK - 3</p> <p>Need: CAASPP: Low-Income students scored ~100 PBS in both ELA and Math. Parent input emphasized smaller class sizes support EL students needing more individualized attention.</p> <p>Scope: Schoolwide</p> | <p>Maintains reduced TK–3 class sizes to allow more individualized support, particularly benefiting unduplicated pupils in early literacy and numeracy. While class size reduction is offered across the LEA, staffing assignments are prioritized for schools where unduplicated pupils show the largest early literacy and numeracy gaps. Equity monitoring ensures consistent ratios across all high-need classrooms.</p> | <p>All K-3 Class Averages will be below 25 as shown on Aeries Class Load Analysis Report.</p> |
| <p>1.3</p> | <p>Action: Supplemental Computer Based Curriculum Supports</p> <p>Need: CAASPP: EL and Low-Income students underperform significantly in Math (EL 59.9 PBS, Low-Income 62.1 PBS). Local benchmarks confirm ongoing math gaps. Partner input: parents requested digital supports for math practice at home.</p> <p>Scope: LEA-wide</p> | <p>Provides access to computer-based curriculum and supplemental programs to support math fluency and remediation for unduplicated pupils. Access is LEA-wide, but distribution and usage are guided by site-level math performance data. Supports are tailored to schools with the lowest subgroup proficiency, ensuring unduplicated students receive the most targeted remediation.</p> | <p>CAASPP & ELPAC Yearly Performance</p> |
| <p>1.4</p> | <p>Action: Site Maintenance</p> | <p>Invests in site maintenance, including safety upgrades to improve conditions for learning and</p> | <p>Yearly FIT</p> |

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| | <p>Need: Parent input: families emphasized safe and well-maintained facilities as a barrier to attendance, especially for Low-Income and Foster Youth students. Dashboard: chronic absenteeism disproportionately affects unduplicated pupils (FY 22%, Low-Income 12%).</p> <p>Scope: LEA-wide</p> | <p>attendance of unduplicated students. Though implemented at all schools, site maintenance priorities are driven by data on chronic absenteeism and family input. Schools with the highest unduplicated counts and the greatest facility-related attendance barriers are prioritized.</p> | |
| <p>1.5</p> | <p>Action: Instructional Materials</p> <p>Need: CAASPP: Low-Income students ~100 PBS below standard in ELA. Parent survey: lack of access to materials a barrier to achievement. Partner councils identified equity concerns with homework support.</p> <p>Scope: LEA-wide</p> | <p>Provides free instructional materials, removing barriers for Low-Income pupils to fully engage in curriculum and homework. Equitable access to materials is ensured LEA-wide, but monitoring emphasizes schools serving the highest concentrations of Low-Income students. Equity checkpoints track full participation so unduplicated pupils are not left without necessary resources.</p> | <p>Materials budgets.</p> |
| <p>1.6</p> | <p>Action: 1:1 Devices</p> <p>Need: CAASPP/attendance data: Unduplicated pupils demonstrate lower participation and proficiency, linked to digital access. Partner feedback cited ongoing device replacement needs.</p> | <p>Provides Chromebooks and hotspots to ensure unduplicated pupils maintain 1:1 device access, closing digital divide barriers. Device access is LEA-wide, but distribution prioritizes schools where unduplicated students have the highest participation gaps. Ongoing monitoring addresses replacement and connectivity needs at sites with persistent digital divide issues.</p> | <p>CAASPP & ELPAC Yearly Performance</p> |

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| | <p>Scope: LEA-wide</p> | | |
| <p>1.7</p> | <p>Action: Supervision</p> <p>Need: CAASPP: EL and Low-Income performance gaps persist in ELA and Math. Partner input: need for teacher PD in culturally responsive practices.</p> <p>Scope: LEA-wide</p> | <p>Funds PD for teachers on instructional strategies aligned to unduplicated pupils' needs, including literacy, math, and equity-focused practices. PD is delivered LEA-wide but differentiated by site data. Teachers at schools serving the largest unduplicated populations receive tailored supports and follow-up coaching aligned to their student performance gaps.</p> | <p>Teacher participation in PD; CAASPP ELA/Math growth for EL and Low-Income students.</p> |
| <p>1.8</p> | <p>Action: Campus Safety Monitor</p> <p>Need: Dashboard: Foster Youth chronic absenteeism = 22%; parent feedback identified transportation barriers. EL and Low-Income families also cited inconsistent transportation as affecting attendance.</p> <p>Scope: LEA-wide</p> | <p>Provides expanded transportation options to reduce absenteeism for unduplicated pupils. Transportation services are available LEA-wide, but routing and resource allocation prioritize schools with the highest unduplicated absenteeism. Data-driven adjustments ensure equitable impact.</p> | <p>Annual Healthy Kids Survey</p> |
| <p>1.9</p> | <p>Action: Medical Assistant</p> <p>Need:</p> | <p>Funds school health aides to provide immediate support, reducing health-related absenteeism for unduplicated pupils. Health aides are placed across the LEA, but site-level allocation is guided by absenteeism data. Schools with the largest</p> | <p>Yearly Healthy Kids Survey and CAASPP Data</p> |

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| | <p>Dashboard: Foster Youth and Low-Income students show higher absenteeism (FY 22%, LI 12%). Partner input: parents requested on-site medical support.</p> <p>Scope: LEA-wide</p> | <p>unduplicated populations and health-related attendance barriers receive priority staffing.</p> | |
| <p>1.10</p> | <p>Action: Surveillance and Alarms</p> <p>Need: Parent feedback: families of unduplicated pupils expressed concern about safety. Dashboard: suspension rates higher for Foster Youth (20.5%) and EL (16%) vs 5.1% overall.</p> <p>Scope: LEA-wide</p> | <p>Funds surveillance cameras and technology upgrades to improve safety, reducing suspensions and safety incidents impacting unduplicated pupils. Safety upgrades are LEA-wide, but site-level suspension and incident data drive where enhancements are prioritized. Equity checkpoints ensure unduplicated pupils in high-need schools benefit first.</p> | <p>Yearly Healthy Kids Survey and CAASPP Data</p> |
| <p>1.11</p> | <p>Action: Crossing Guards</p> <p>Need: Parent feedback: safety near school sites identified as a concern, particularly for Low-Income and EL families walking to school.</p> <p>Scope: LEA-wide</p> | <p>Funds additional crossing guards to improve safe routes to school, reducing tardiness and absenteeism. Guards are deployed across schools, but staffing is directed first to sites with the highest concentrations of unduplicated families reliant on walking routes. Monitoring ensures safe access is equitably maintained.</p> | <p>Annual Attendance Data</p> |
| <p>1.12</p> | <p>Action: Safety Plans</p> | <p>Updates and communicates robust safety plans, increasing sense of security for unduplicated pupils and supporting attendance. Safety planning</p> | <p>Annual Healthy Kids Survey</p> |

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| | <p>Need: Parent survey: safety a top concern among Low-Income and Foster Youth families. Dashboard: chronic absenteeism 22% FY, 12% LI vs 8% overall.</p> <p>Scope: LEA-wide</p> | <p>is consistent LEA-wide, but implementation emphasizes schools with the highest unduplicated absenteeism tied to safety concerns. Equity checkpoints ensure schools with greater disparities receive closer monitoring.</p> | |
| <p>1.13</p> | <p>Action: Library</p> <p>Need: CAASPP: EL 112.4 PBS ELA; Low Income ~100 PBS below. Partner input: need for more books and materials, particularly STEM/STEAM.</p> <p>Scope: LEA-wide</p> | <p>Funds supplemental instructional resources targeted at closing learning gaps for unduplicated students. While distributed across all schools, allocation is based on subgroup data, with greater resources directed to sites with the lowest unduplicated performance. Equity practices ensure consistent access across sites.</p> | <p>Yearly CAASPP Data</p> |
| <p>1.14</p> | <p>Action: Field Trips</p> <p>Need: CAASPP gaps: EL and Low Income subgroups underperforming significantly. Partner feedback emphasized need for culturally relevant curriculum to engage unduplicated pupils.</p> <p>Scope: LEA-wide</p> | <p>Supports development of curriculum aligned to needs of unduplicated students, including culturally responsive materials. Development is LEA-wide, but priorities are set using subgroup performance data. Equity practices ensure that culturally responsive materials are embedded first in classrooms with the highest unduplicated populations.</p> | <p>Annual CAASPP Data</p> |

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| <p>1.15</p> | <p>Action: TIP and Admin KEYS</p> <p>Need: CAASPP data: persistent subgroup gaps in ELA/Math. Partner feedback: new teachers require mentoring to support unduplicated students effectively.</p> <p>Scope: LEA-wide</p> | <p>Funds teacher induction program to ensure new teachers are equipped to meet needs of unduplicated pupils. Induction supports are LEA-wide but targeted to new teachers serving the highest concentrations of unduplicated pupils. Monitoring ensures equitable quality of mentorship across sites.</p> | <p>Annual CAASPP and ELPAC Data</p> |
| <p>1.16</p> | <p>Action: Release Time for Professional Learning</p> <p>Need: Dashboard: absenteeism among unduplicated pupils is higher (FY 22%, LI 12%). Teacher absences disproportionately disrupt unduplicated students' instruction.</p> <p>Scope: LEA-wide</p> | <p>Funds substitute coverage to minimize disruption and maintain instructional continuity for unduplicated pupils. Sub coverage is LEA-wide, but staffing is prioritized for schools serving the largest unduplicated populations, ensuring instructional continuity where subgroup learning loss would otherwise be greatest.</p> | <p>Annual CAASPP and ELPAC Data</p> |
| <p>1.18</p> | <p>Action: Independent Study</p> <p>Need: Parent surveys: unduplicated families report lower confidence navigating schools and accessing supports. Dashboard: EL absenteeism 10.6%.</p> <p>Scope:</p> | <p>Funds outreach, translation, and parent engagement supports to increase involvement of unduplicated families. Engagement supports are implemented across the LEA, but strategies are differentiated by site data, ensuring schools with lower unduplicated family participation receive additional outreach.</p> | <p>Yearly CAASPP and ELPAC Data</p> |

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| | LEA-wide | | |
| 1.19 | <p>Action: Recruit and Hire</p> <p>Need: CAASPP: persistent subgroup gaps require effective staffing. Partner input: hiring delays impact unduplicated student access to programs.</p> <p>Scope: LEA-wide</p> | Funds HR assistant to accelerate hiring, ensuring programs for unduplicated pupils are fully staffed. Staffing support is LEA-wide, but expedited hiring processes are targeted to ensure schools with higher unduplicated enrollment are staffed first. Monitoring tracks equity in timely placements. | Yearly CAASPP and ELPAC Data |
| 2.1 | <p>Action: Two-Period Math</p> <p>Need: 2023/24 CAASPP: Only 19% of Foster Youth and 22% of EL met math standards compared to 39% overall. Local benchmarks confirm persistent subgroup math gaps.</p> <p>Scope: Schoolwide</p> | Provides a two-period math block for unduplicated students needing intensive math support to build foundational skills and close proficiency gaps. School-wide implementation ensures access across grade levels, and site-level subgroup data drives scheduling and enrollment. | Yearly CAASPP score in Math. |
| 2.2 | <p>Action: Interventions K - 5</p> <p>Need: CAASPP: EL and Low-Income students score significantly below peers in ELA and Math. Parent input emphasized need for targeted intervention staff.</p> | Funds intervention specialists to provide small-group literacy and math support for unduplicated pupils. Provided LEA-wide, but intervention staff are allocated based on subgroup CAASPP data, ensuring schools with the largest gaps receive enhanced support. | Annual CAASPP and ELPAC Data |

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| | <p>Scope: Schoolwide</p> | | |
| <p>2.3</p> | <p>Action: 6 - 8 Intervention/Enrichment</p> <p>Need: CAASPP: EL and LI students underperform by ~100 PBS. Partner input requested retention of intervention positions to sustain subgroup progress.</p> <p>Scope: Schoolwide</p> | <p>Restores academic support positions to directly support unduplicated pupils in literacy and math. Positions are restored school-wide but allocated according to unduplicated pupil counts and performance. per grade level</p> | <p>Middle Grades Math/ELA i-Ready Growth – % of 6–8 grade students meeting or exceeding annual growth targets.</p> |
| <p>2.5</p> | <p>Action: Alternative Settings</p> <p>Need: CAASPP: Alternative settings show lowest subgroup achievement (EL and FY). Partner input emphasized need for more staffing support.</p> <p>Scope: LEA-wide</p> | <p>Funds staff positions at alternative education settings to better serve unduplicated pupils with unique needs. Staffing is provided across programs but is principally directed to alternative settings where subgroup achievement and attendance gaps are greatest.</p> | <p>Yearly comparison of In-house vs Home Suspensions.</p> |
| <p>2.6</p> | <p>Action: Restorative Practices</p> <p>Need: CAASPP: Only 22% of EL and 26% of Low-Income met ELA standards vs 51% overall.</p> | <p>Provides tutoring targeted at unduplicated pupils in ELA and Math to close proficiency gaps. Tutoring is offered LEA-wide, but site-level data informs student identification, ensuring equitable access for unduplicated pupils with the largest gaps.</p> | <p>Yearly review of Suspension Data</p> |

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| | <p>Parents requested after-school tutoring access.</p> <p>Scope: LEA-wide</p> | | |
| 2.7 | <p>Action: Professional Development</p> <p>Need: CAASPP: EL and LI students continue to underperform in literacy and math. Partner input: teachers need strategies to accelerate learning for subgroups.</p> <p>Scope: LEA-wide</p> | <p>Funds PD in strategies to support EL, Foster Youth, and LI student achievement. PD is LEA-wide but differentiated at schools with the largest subgroup gaps. Monitoring ensures sustained equity of training.</p> | <p>Annual CAASPP and ELPAC Data</p> |
| 2.13 | <p>Action: Improving Your Tomorrow</p> <p>Need: CAASPP: EL, Foster Youth, and LI students of color underperform academically. Partner input: families identified lack of college/career mentorship.</p> <p>Scope: LEA-wide</p> | <p>Provides mentoring for EL, Foster Youth, and LI students to support career/college readiness. Mentorship is LEA-wide, but data on subgroup participation drives recruitment and placement, with equity checkpoints for persistence.</p> | <p>Yearly review of CAASPP Data, and Healthy Kids Survey in regard to Connectedness</p> |
| 2.14 | <p>Action: Positive Attendance Initiatives</p> <p>Need:</p> | <p>Funds engagement events, translation, and outreach for unduplicated families. Activities are LEA-wide, but targeted to sites where</p> | <p>Yearly Attendance Reports</p> |

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| | <p>Parent survey: unduplicated families report lower confidence engaging with schools. Dashboard: EL absenteeism = 10.6%.</p> <p>Scope: LEA-wide</p> | <p>unduplicated family participation is lowest. Monitoring ensures equity in outreach.</p> | |
| <p>2.15</p> | <p>Action: Content Specific Professional Development</p> <p>Need: Partner input: need for stronger science instruction. CAASPP: subgroup performance in science significantly lower for unduplicated pupils.</p> <p>Scope: LEA-wide</p> | <p>Funds science-specific professional development to build teacher capacity for supporting unduplicated pupils. LEA-wide, but prioritized for schools where unduplicated students show the largest science gaps.</p> | <p>Yearly CAASPP Scores</p> |
| <p>2.17</p> | <p>Action: Small-Group Tutoring for African American Students</p> <p>Need: Research shows that Black students benefit significantly from this type of elite, identity-affirming academic support, with evidence indicating 15–20x greater impact compared to traditional tutoring. This action addresses persistent performance gaps and fosters both academic growth and student confidence.</p> <p>Scope:</p> | <p>Provides high-impact tutoring in small groups for African American students, particularly unduplicated pupils. Tutoring is LEA-wide, but implementation prioritizes schools with the lowest African American subgroup performance and highest suspension disparities.</p> | |

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| | LEA-wide | | |
| 2.18 | <p>Action: Early Intervention Preschool Expansion</p> <p>Need: Unduplicated pupils in Weaver Union—particularly English learners, low-income students, and foster youth—often enter transitional kindergarten or kindergarten without foundational language, literacy, and social-emotional readiness skills. Early gaps in these areas contribute to long-term academic disparities, as reflected in internal assessments and early grade performance trends.</p> <p>Scope: LEA-wide</p> | <p>This action proactively addresses those readiness gaps by offering a structured preschool classroom focused on foundational skill development. It provides unduplicated pupils with early exposure to high-quality instruction, culturally responsive engagement, and family-school connections.</p> <p>The service is provided LEA-wide to maximize equity in access and ensure any eligible student—regardless of school site—is able to benefit from early intervention prior to formal enrollment in TK or kindergarten. This strategy aligns with LCFF equity principles and supports improved outcomes before students enter traditional K–12 systems.</p> | Percentage of students showing growth on the preschool DRDP. |
| 3.1 | <p>Action: Community Liaison</p> <p>Need: 2023/24 Parent Survey results show that only 62% of EL and 59% of Low-Income parents feel connected to their child’s school compared to 78% overall. Local engagement data shows lower participation in SSC, ELAC, and AAPAC among unduplicated families. These gaps directly affect student attendance and achievement outcomes.</p> | Community Liaisons build direct connections with unduplicated families, providing navigation support, outreach, and linkage to academic and community resources. Because ~80% of our student population are unduplicated, this action is implemented LEA-wide, with site-level focus where survey and attendance data show the greatest disengagement. | Review of Annual Parent Survey |

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| | <p>Scope: LEA-wide</p> | | |
| <p>3.2</p> | <p>Action: Translation</p> <p>Need: 2023/24 Dashboard: English Learner chronic absenteeism = 10.6%, compared to 8% overall. Parent input from DELAC highlighted lack of access to translation as a barrier to participation. Surveys show only 54% of EL parents feel they can communicate effectively with schools.</p> <p>Scope: LEA-wide</p> | <p>Translation services ensure EL and Low-Income families can meaningfully engage in decision-making and remain informed about their child's education. This is principally directed to EL and Low-Income families, but provided LEA-wide to guarantee equitable access at all schools.</p> | <p>Review of Annual Parent Survey</p> |
| <p>3.3</p> | <p>Action: Family/Community Events</p> <p>Need: Parent Survey: Only 61% of Foster Youth parents and 64% of Low-Income parents reported attending at least one school event last year, compared to 78% overall. Partner input emphasized the need for more welcoming, culturally responsive events to engage unduplicated families.</p> <p>Scope: LEA-wide</p> | <p>By funding family/community events, schools create accessible entry points for unduplicated families to connect with staff, teachers, and peers. This action is principally directed to unduplicated pupils, but implemented LEA-wide, with site-level planning that reflects school demographics and family input.</p> | <p>Review of Annual Parent Survey</p> |
| <p>3.4</p> | <p>Action: Communication</p> | <p>Providing multi-channel communication (calls, texts, apps, translated newsletters) ensures</p> | <p>Review of Annual Parent Survey</p> |

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| | <p>Need: Parent Survey results show only 58% of Low-Income parents and 53% of EL parents felt they received timely information from their child’s school, compared to 76% overall. Gaps in communication are linked to lower attendance and lower satisfaction among unduplicated families.</p> <p>Scope: LEA-wide</p> | <p>unduplicated parents remain informed and engaged. This action is principally directed toward unduplicated pupils but delivered LEA-wide to ensure consistency across all schools.</p> | |
| 3.5 | <p>Action: Parent Surveys</p> <p>Need: Parent survey response rates are consistently lower among unduplicated families (EL 42%, LI 47%, FY 38%) compared to 65% overall. This limits the district’s ability to collect representative feedback on needs and supports.</p> <p>Scope: LEA-wide</p> | <p>By encouraging and supporting unduplicated families to complete surveys, the district collects more accurate data on their needs. This action is principally directed to unduplicated pupils, implemented LEA-wide so each site can target outreach where participation is lowest.</p> | Review of Annual Parent Survey |
| 3.6 | <p>Action: Parent Ed. Courses</p> <p>Need: Parent survey: unduplicated families reported lack of access to workshops on literacy, math, and SEL.</p> | <p>Funds parent education programs to build capacity of unduplicated families to support student learning. Programs are offered LEA-wide, but differentiated to meet the literacy, math, and SEL needs of unduplicated families at each site.</p> | Review of Annual Parent Survey |

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| | <p>Scope: LEA-wide</p> | | |
| 4.1 | <p>Action: Extra-Curricular Activities</p> <p>Need: Healthy Kids Survey shows only 56% of Low-Income and 51% of Foster Youth students report feeling connected to school, compared to 72% overall. Parent input cited extracurricular participation fees and limited access as barriers.</p> <p>Scope: LEA-wide</p> | <p>By funding extracurricular programs and covering costs, the district expands equitable access for unduplicated students. Research and local data show that extracurricular participation increases connectedness and reduces absenteeism, particularly for at-risk students.</p> | <p>Annual review of Healthy Kids Survey</p> |
| 4.2 | <p>Action: Behavior Specialists</p> <p>Need: Dashboard data: Foster Youth suspension = 20.5%, EL = 16%, LI = 12.8% vs 5.1% overall. Parent and teacher feedback identified lack of consistent site-based behavior support as a driver of inequities.</p> <p>Scope: LEA-wide</p> | <p>Provides one behavior specialist per site to support Foster Youth and Low-Income students with behavioral challenges. This intervention is principally directed toward unduplicated students but provided LEA-wide to ensure consistent access.</p> | <p>Yearly Discipline Data</p> |
| 4.3 | <p>Action: Site Block Grants</p> | <p>Provides site funds for positive climate measures and attendance supports, directly targeting the engagement gaps for unduplicated students.</p> | <p>Yearly review of Healthy Kids Survey and Attendance Data</p> |

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| | <p>Need: Dashboard: Low-Income chronic absenteeism = 12% compared to 8% overall. Parent input highlighted that climate, engagement, and attendance are closely linked.</p> <p>Scope: LEA-wide</p> | Implemented LEA-wide to ensure equitable opportunity for climate-building strategies. | |
| 4.4 | <p>Action: Counseling</p> <p>Need: Parent input and survey data show unduplicated students have less access to mental health/counseling supports. Dashboard: Foster Youth suspension rate = 20.5%; EL suspension = 16%, highlighting need for social-emotional supports.</p> <p>Scope: LEA-wide</p> | Provides school-based counseling to address socio-emotional, mental health, and academic barriers for unduplicated pupils. Implemented LEA-wide with equity-driven allocation. | Annual CAASPP Data |
| 4.6 | <p>Action: Benchmark Assessments</p> <p>Need: CAASPP: EL students scored 112.4 PBS below ELA standard; LI ~100 PBS below. Partner input: parents want early identification of academic struggles.</p> <p>Scope:</p> | Provides computer-based benchmark assessments to regularly identify at-risk unduplicated students, triggering timely interventions. Implemented LEA-wide to ensure consistent monitoring. | Annual CAASPP and ELPAC Data |

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| | LEA-wide | | |
| 4.7 | <p>Action: Mental Health Referrals</p> <p>Need: Parent survey: mental health identified as a top barrier to student success for unduplicated families. Dashboard: Foster Youth suspension 20.5%; absenteeism 22%.</p> <p>Scope: LEA-wide</p> | Provides access to mental health referrals and services, ensuring unduplicated pupils receive supports that improve academic and life outcomes. Implemented LEA-wide to guarantee consistent access | Annual review with counselor staffing data and number of referrals made. Hard data such as test scores can be misleading. Success for a student receiving services often looks like no growth, when in fact they may have regressed without mental health supports. |
| 4.8 | <p>Action: Additional Transportation</p> <p>Need: Parent input: Low-Income families report transportation as a barrier to school and afterschool participation. Dashboard: LI absenteeism 12% vs 8% overall.</p> <p>Scope: LEA-wide</p> | Provides transportation supports so unduplicated pupils can access school programs, enrichment, and supports. Implemented LEA-wide since ~80% of students are unduplicated and transportation barriers affect families districtwide. | Review of Annual Healthy Kids Survey and Parent Survey |
| 4.9 | <p>Action: Bus Route to Grove</p> <p>Need: Dashboard: Low-Income chronic absenteeism = 12% vs 8% overall. Our chronic absenteeism data show that our low income students (12%) are chronically absent at higher rates than all students district wide</p> | Provides a dedicated bus route serving The Grove Apartments, ensuring Low-Income students have consistent, reliable transportation to school. This action is principally directed at unduplicated students (all Grove residents are Low-Income), and although targeted, it aligns with the district's LEA-wide strategy to reduce chronic absenteeism among unduplicated students. | Annual Attendance Data |

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| | <p>(8%). Parent feedback from the Grove Apartments community emphasized that lack of reliable transportation leads to higher absenteeism, particularly during periods of bad weather. Because The Grove Apartments exclusively house Low-Income families, transportation barriers disproportionately affect unduplicated pupils living there.</p> <p>Scope: LEA-wide</p> | | |
| <p>4.12</p> | <p>Action: Wellness Committee</p> <p>Need: California Healthy Kids Survey (2023/24): only 47% of Low-Income students and 42% of Foster Youth students reported “making healthy eating choices most of the time,” compared to 63% overall. Parent input emphasized the need for nutrition education as part of whole-child wellness. Poor nutrition and lack of health awareness are correlated with lower attendance and academic engagement, particularly among unduplicated pupils.</p> <p>Scope: LEA-wide</p> | <p>The Wellness Committee provides education, outreach, and exposure to healthy food choices and wellness habits. This action is principally directed at unduplicated students whose survey data shows lower nutrition and wellness indicators, but is offered LEA-wide so every site embeds healthy practices into student life.</p> | <p>Annual review of Wellness Committee agendas.</p> |
| <p>5.1</p> | <p>Action: District Subgroup Discipline Team</p> <p>Need:</p> | <p>This action provides teacher release time and a structured walk-through tool to monitor and share effective practices that specifically benefit English Learners and other unduplicated pupils in</p> | <p>Target group suspension rates.</p> |

| 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 |
|-------------------|--|---|------------------------------------|
| | <p>CAASPP results show English Learners scored 112.4 points below standard in ELA and 59.9 points below in Math, while Low-Income students scored ~100 points below in both. Classroom observations and partner feedback indicate that EL students' instructional needs are often not systematically monitored in mainstream classrooms, leading to inconsistent implementation of high-leverage</p> <p>Scope: LEA-wide</p> | <p>mainstream classrooms. By highlighting strategies such as scaffolding, academic vocabulary development, and structured student talk, teachers will be better equipped to meet the needs of ELs. Since EL and Low-Income students are integrated across all sites (~80% unduplicated districtwide), the action is implemented LEA-wide, but is principally directed to unduplicated pupils.</p> | |
| <p>5.2</p> | <p>Action: Walk-through Tool and Teacher Release Time</p> <p>Need: The specific needs of EL Students and Students with Disabilities are often overlooked in the mainstream classroom putting them at-risk of falling behind.</p> <p>Scope: LEA-wide</p> | <p>By specifically highlighting and sharing high leverage practices to benefit Student with Disabilities and EL Students in their mainstream classrooms, a greater emphasis will be put on meeting their needs and they will be less likely to be overlooked. EL students and Students with disabilities are mainstreamed throughout the District and therefore this is an LEA-wide action.</p> | <p>Yearly CAASPP scores.</p> |

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 |
|-------------------|--|--|---|
| <p>2.4</p> | <p>Action: ELD Newcomer</p> <p>Need: Dashboard: Foster Youth suspension rate = 20.5%; EL 16% vs 5.1% overall. Partner input emphasized need for counseling and behavioral supports.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>Provides school-based counseling to address social-emotional and behavioral needs of unduplicated pupils. Counseling is available LEA-wide but differentiated at sites with the highest suspension and SEL needs among unduplicated pupils.</p> | <p>Review of Yearly ELPAC Scores.</p> |
| <p>4.5</p> | <p>Action: Preschool Program Coordinator</p> <p>Need: Studies show that preschool attendance improves school readiness and student success in Kindergarten and beyond. Low Income students are more successful when they have access to a high quality preschool program. Low income families lack the financial resources to seek high quality "paid for" preschool programs.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p> | <p>By providing a Preschool Coordinator our staff receive ongoing support and training to ensure we provide a high quality program that serves only our Low Income families. Our Low Income families that take advantage of our "free" high quality preschool and/or TK program(s) are more likely to be successful in the early years of school than those who don't.</p> | <p>Annual review of Retention Rates in K, 1, 2.</p> |

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.

Not 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 WUSD LCAP Plan adds a substantial investment in staff to support our unduplicated students. Goals and Actions include: Goal 1 (1.2, 1.7, 1.8, 1.9, 1.11, 1.13) Goal 2 (2.1, 2.22, 2.3, 2.4, 2.5, 2.11, 2.13) Goal 3 (3.1, 3.6) Goal 4 (4.2, 4.4, 4.5, 4.9, 4.11).

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|--|---|
| Staff-to-student ratio of classified staff providing direct services to students | N/A | District 1:36 - Farmdale 1:32 - Pioneer 1:34 - Weaver Middle 1:45 (Internal Data - 2023/2024) |
| Staff-to-student ratio of certificated staff providing direct services to students | N/A | District 1:21 - Farmdale 1:21 - Pioneer 1:21 - Weaver Middle 1:22 (EdData: 2022-23 Teaching Assignment Monitoring Outcomes by Full-Time Equivalent) |

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 | 31,939,539.00 | 13,056,372 | 40.878% | 0.000% | 40.878% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|-----------------|-------------------|-------------|---------------|-----------------|-----------------|---------------------|
| Totals | \$14,854,183.55 | \$1,447,635.00 | \$0.00 | \$191,130.00 | \$16,492,948.55 | \$12,196,360.55 | \$4,296,588.00 |

| 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 | Academic Coaches | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$952,536.00 | \$0.00 | \$952,536.00 | | | | \$952,536.00 | |
| 1 | 1.2 | Class Size TK - 3 | English Learners Low Income | Yes | School wide | English Learners Low Income | Specific Schools: Pioneer Elementary & Farmdale Elementary K-3 | Ongoing | \$2,234,989.00 | \$15,000.00 | \$2,249,989.00 | | | | \$2,249,989.00 | |
| 1 | 1.3 | Supplemental Computer Based Curriculum Supports | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$192,045.00 | \$192,045.00 | | | | \$192,045.00 | |
| 1 | 1.4 | Site Maintenance | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$1,008,515.00 | \$881,300.00 | \$1,889,815.00 | | | | \$1,889,815.00 | |
| 1 | 1.5 | Instructional Materials | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$0.00 | \$734,700.00 | \$734,700.00 | | | | \$734,700.00 | |
| 1 | 1.6 | 1:1 Devices | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$310,896.00 | \$200,000.00 | \$510,896.00 | | | | \$510,896.00 | |
| 1 | 1.7 | Supervision | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$837,576.00 | \$0.00 | \$837,576.00 | | | | \$837,576.00 | |
| 1 | 1.8 | Campus Safety Monitor | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | \$236,220.00 | \$0.00 | \$236,220.00 | | | | \$236,220.00 | |

| 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 | | | Low Income | | | | | | | | | | |
| 1 | 1.9 | Medical Assistant | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$268,447.00 | \$11,000.00 | \$279,447.00 | | | | \$279,447.00 | |
| 1 | 1.10 | Surveillance and Alarms | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | \$0.00 | \$40,000.00 | \$40,000.00 | | | | \$40,000.00 | |
| 1 | 1.11 | Crossing Guards | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$161,354.00 | \$0.00 | \$161,354.00 | | | | \$161,354.00 | |
| 1 | 1.12 | Safety Plans | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$275,550.00 | \$275,550.00 | | | | \$275,550.00 | |
| 1 | 1.13 | Library | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$199,388.00 | \$8,000.00 | \$207,388.00 | | | | \$207,388.00 | |
| 1 | 1.14 | Field Trips | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$0.00 | \$91,000.00 | \$91,000.00 | | | | \$91,000.00 | |
| 1 | 1.15 | TIP and Admin KEYS | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$80,000.00 | \$80,000.00 | | | | \$80,000.00 | |
| 1 | 1.16 | Release Time for Professional Learning | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$30,000.00 | \$0.00 | \$30,000.00 | | | | \$30,000.00 | |
| 1 | 1.17 | Facility Needs: Additional Classrooms for Growth | All | No | | | All Schools | Ongoing | \$0.00 | \$600,000.00 | | \$600,000.00 | | | \$600,000.00 | |
| 1 | 1.18 | Independent Study | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$160,450.00 | \$0.00 | \$160,450.00 | | | | \$160,450.00 | |
| 1 | 1.19 | Recruit and Hire | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$83,430.00 | \$7,000.00 | \$90,430.00 | | | | \$90,430.00 | |
| 2 | 2.1 | Two-Period Math | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School 7th - 8th | Ongoing | \$441,322.00 | \$395.00 | \$441,717.00 | | | | \$441,717.00 | |

| 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 |
|--------|----------|---|--|---|--|--|--|-----------|-----------------|---------------------|----------------|-------------------|-------------|---------------|----------------|---|
| 2 | 2.2 | Interventions K - 5 | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Pioneer and Farmdale Elementary Schools. K-5 | Ongoing | \$1,024,992.00 | \$0.00 | \$1,024,992.00 | | | | \$1,024,992.00 | |
| 2 | 2.3 | 6 - 8 Intervention/Enrichment | English Learners Foster Youth Low Income | Yes | School wide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School 6th - 8th | Ongoing | \$178,941.00 | \$0.00 | \$128,941.00 | \$50,000.00 | | | \$178,941.00 | |
| 2 | 2.4 | ELD Newcomer | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | Ongoing | \$404,628.00 | \$15,000.00 | \$419,628.00 | | | | \$419,628.00 | |
| 2 | 2.5 | Alternative Settings | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$609,585.00 | \$0.00 | \$609,585.00 | | | | \$609,585.00 | |
| 2 | 2.6 | Restorative Practices | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 2 | 2.7 | Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$20,000.00 | \$0.00 | \$20,000.00 | | | | \$20,000.00 | |
| 2 | 2.8 | AAPAC | African American Students | No | | | All Schools | Ongoing | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 2 | 2.9 | Professional Development for IEP Compliance | Students with Disabilities | No | | | All Schools | Ongoing | \$0.00 | \$5,000.00 | \$5,000.00 | | | | \$5,000.00 | |
| 2 | 2.10 | ELD Professional Development | English Learners | No | | | All Schools | Ongoing | \$0.00 | \$3,700.00 | | | | \$3,700.00 | \$3,700.00 | |
| 2 | 2.11 | ELD Academic Coach | English Learners | No | | | All Schools | Ongoing | \$169,232.00 | \$0.00 | | | | \$169,232.00 | \$169,232.00 | |

| 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 |
|--------|----------|--|--|---|----------|--|---|-------------------------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 2 | 2.12 | Foster Youth Policies & Procedures | Foster Youth | No | | | All Schools | Ongoing | \$0.00 | \$18,198.00 | | | | \$18,198.00 | \$18,198.00 | |
| 2 | 2.13 | Improving Your Tomorrow | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School | Ongoing | \$0.00 | \$100,000.00 | \$100,000.00 | | | | \$100,000.00 | |
| 2 | 2.14 | Positive Attendance Initiatives | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$0.00 | \$15,000.00 | \$15,000.00 | | | | \$15,000.00 | |
| 2 | 2.15 | Content Specific Professional Development | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$20,000.00 | \$20,000.00 | | | | \$20,000.00 | |
| 2 | 2.16 | Long-Term ELD Students | English Learners | No | | | All Schools | Ongoing | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |
| 2 | 2.17 | Small-Group Tutoring for African American Students | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$0.00 | \$50,000.00 | \$50,000.00 | | | | \$50,000.00 | |
| 2 | 2.18 | Early Intervention Preschool Expansion | Low Income | Yes | LEA-wide | Low Income | All Schools | August 2025 - June 2027 | \$100,000.00 | \$80,000.00 | \$180,000.00 | | | | \$180,000.00 | |
| 3 | 3.1 | Community Liaison | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$320,236.00 | \$1,200.00 | \$321,436.00 | | | | \$321,436.00 | |
| 3 | 3.2 | Translation | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$0.00 | \$15,000.00 | \$15,000.00 | | | | \$15,000.00 | |
| 3 | 3.3 | Family/Community Events | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$25,500.00 | \$25,500.00 | | | | \$25,500.00 | |
| 3 | 3.4 | Communication | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$331,805.00 | \$76,000.00 | \$407,805.00 | | | | \$407,805.00 | |
| 3 | 3.5 | Parent Surveys | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$9,000.00 | \$9,000.00 | | | | \$9,000.00 | |

| 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 |
|--------|----------|-------------------------------|--|---|--|--|--|-----------|-----------------|---------------------|--------------|-------------------|-------------|---------------|--------------|---|
| 3 | 3.6 | Parent Ed. Courses | English Learners Low Income | Yes | LEA-wide | English Learners Low Income | All Schools | Ongoing | \$0.00 | \$9,000.00 | \$9,000.00 | | | | \$9,000.00 | |
| 3 | 3.7 | AAPAC | African American Students | No | | | All Schools | Ongoing | \$0.00 | \$0.00 | \$0.00 | | | | \$0.00 | |
| 4 | 4.1 | Extra-Curricular Activities | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$486,517.00 | \$167,000.00 | \$210,882.00 | \$442,635.00 | | | \$653,517.00 | |
| 4 | 4.2 | Behavior Specialists | Foster Youth Low Income | Yes | LEA-wide | Foster Youth Low Income | All Schools | Ongoing | \$391,443.00 | \$2,000.00 | \$393,443.00 | | | | \$393,443.00 | |
| 4 | 4.3 | Site Block Grants | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$0.00 | \$69,000.00 | \$69,000.00 | | | | \$69,000.00 | |
| 4 | 4.4 | Counseling | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$891,024.55 | \$0.00 | \$891,024.55 | | | | \$891,024.55 | |
| 4 | 4.5 | Preschool Program Coordinator | Low Income | Yes | Limited to Unduplicated Student Group(s) | Low Income | Specific Schools: Pioneer and Farmdale Elementary Schools Kindergarten & Transitional Kindergarten | Ongoing | \$167,834.00 | \$0.00 | \$167,834.00 | | | | \$167,834.00 | |
| 4 | 4.6 | Benchmark Assessments | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$134,000.00 | \$134,000.00 | | | | \$134,000.00 | |
| 4 | 4.7 | Mental Health Referrals | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$5,000.00 | \$5,000.00 | | | | \$5,000.00 | |
| 4 | 4.8 | Additional Transportation | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$50,000.00 | \$0.00 | \$50,000.00 | | | | \$50,000.00 | |

| 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 |
|--------|----------|--|--|---|----------|--|-------------|-----------|-----------------|---------------------|-------------|-------------------|-------------|---------------|--------------|---|
| 4 | 4.9 | Bus Route to Grove | Low Income | Yes | LEA-wide | Low Income | All Schools | Ongoing | \$50,000.00 | \$0.00 | \$50,000.00 | | | | \$50,000.00 | |
| 4 | 4.11 | Extended Learning Opportunities | Foster Youth, Low Income and English Learners | No | | | All Schools | Ongoing | \$25,000.00 | \$330,000.00 | | \$355,000.00 | | | \$355,000.00 | |
| 4 | 4.12 | Wellness Committee | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$0.00 | \$5,000.00 | \$5,000.00 | | | | \$5,000.00 | |
| 5 | 5.1 | District Subgroup Discipline Team | English Learners Foster Youth | Yes | LEA-wide | English Learners Foster Youth | All Schools | Ongoing | \$0.00 | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | |
| 5 | 5.2 | Walk-through Tool and Teacher Release Time | English Learners Foster Youth Low Income | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | Ongoing | \$50,000.00 | \$0.00 | \$50,000.00 | | | | \$50,000.00 | |

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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 31,939,539.00 | 13,056,372 | 40.878% | 0.000% | 40.878% | \$14,847,183.55 | 0.000% | 46.485 % | Total: | \$14,847,183.55 |
| | | | | | | | | LEA-wide Total: | \$10,414,082.55 |
| | | | | | | | | Limited Total: | \$587,462.00 |
| | | | | | | | | Schoolwide Total: | \$3,845,639.00 |

| 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 | Academic Coaches | Yes | LEA-wide | English Learners Low Income | All Schools | \$952,536.00 | |
| 1 | 1.2 | Class Size TK - 3 | Yes | Schoolwide | English Learners Low Income | Specific Schools: Pioneer Elementary & Farmdale Elementary K-3 | \$2,249,989.00 | |
| 1 | 1.3 | Supplemental Computer Based Curriculum Supports | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$192,045.00 | |
| 1 | 1.4 | Site Maintenance | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$1,889,815.00 | |
| 1 | 1.5 | Instructional Materials | Yes | LEA-wide | Low Income | All Schools | \$734,700.00 | |
| 1 | 1.6 | 1:1 Devices | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$510,896.00 | |

| 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 | 1.7 | Supervision | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$837,576.00 | |
| 1 | 1.8 | Campus Safety Monitor | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$236,220.00 | |
| 1 | 1.9 | Medical Assistant | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$279,447.00 | |
| 1 | 1.10 | Surveillance and Alarms | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$40,000.00 | |
| 1 | 1.11 | Crossing Guards | Yes | LEA-wide | English Learners Low Income | All Schools | \$161,354.00 | |
| 1 | 1.12 | Safety Plans | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$275,550.00 | |
| 1 | 1.13 | Library | Yes | LEA-wide | English Learners Low Income | All Schools | \$207,388.00 | |
| 1 | 1.14 | Field Trips | Yes | LEA-wide | English Learners Low Income | All Schools | \$91,000.00 | |
| 1 | 1.15 | TIP and Admin KEYS | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$80,000.00 | |
| 1 | 1.16 | Release Time for Professional Learning | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$30,000.00 | |
| 1 | 1.18 | Independent Study | Yes | LEA-wide | English Learners Low Income | All Schools | \$160,450.00 | |
| 1 | 1.19 | Recruit and Hire | Yes | LEA-wide | English Learners Low Income | All Schools | \$90,430.00 | |
| 2 | 2.1 | Two-Period Math | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School 7th - 8th | \$441,717.00 | |
| 2 | 2.2 | Interventions K - 5 | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Pioneer and Farmdale Elementary Schools. K-5 | \$1,024,992.00 | |

| 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 | 2.3 | 6 - 8 Intervention/Enrichment | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School 6th - 8th | \$128,941.00 | |
| 2 | 2.4 | ELD Newcomer | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | \$419,628.00 | |
| 2 | 2.5 | Alternative Settings | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$609,585.00 | |
| 2 | 2.6 | Restorative Practices | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$2,000.00 | |
| 2 | 2.7 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | |
| 2 | 2.13 | Improving Your Tomorrow | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Weaver Middle School | \$100,000.00 | |
| 2 | 2.14 | Positive Attendance Initiatives | Yes | LEA-wide | English Learners Low Income | All Schools | \$15,000.00 | |
| 2 | 2.15 | Content Specific Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$20,000.00 | |
| 2 | 2.17 | Small-Group Tutoring for African American Students | Yes | LEA-wide | Low Income | All Schools | \$50,000.00 | |
| 2 | 2.18 | Early Intervention Preschool Expansion | Yes | LEA-wide | Low Income | All Schools | \$180,000.00 | |
| 3 | 3.1 | Community Liaison | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$321,436.00 | |
| 3 | 3.2 | Translation | Yes | LEA-wide | English Learners Low Income | All Schools | \$15,000.00 | |
| 3 | 3.3 | Family/Community Events | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$25,500.00 | |
| 3 | 3.4 | Communication | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$407,805.00 | |

| 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 (%) |
|------|----------|-------------------------------|---|--|--|--|--|---|
| 3 | 3.5 | Parent Surveys | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$9,000.00 | |
| 3 | 3.6 | Parent Ed. Courses | Yes | LEA-wide | English Learners Low Income | All Schools | \$9,000.00 | |
| 3 | 3.7 | AAPAC | | | | All Schools | \$0.00 | |
| 4 | 4.1 | Extra-Curricular Activities | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$210,882.00 | |
| 4 | 4.2 | Behavior Specialists | Yes | LEA-wide | Foster Youth Low Income | All Schools | \$393,443.00 | |
| 4 | 4.3 | Site Block Grants | Yes | LEA-wide | Low Income | All Schools | \$69,000.00 | |
| 4 | 4.4 | Counseling | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$891,024.55 | |
| 4 | 4.5 | Preschool Program Coordinator | Yes | Limited to Unduplicated Student Group(s) | Low Income | Specific Schools: Pioneer and Farmdale Elementary Schools Kindergarten & Transitional Kindergarten | \$167,834.00 | |
| 4 | 4.6 | Benchmark Assessments | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$134,000.00 | |
| 4 | 4.7 | Mental Health Referrals | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | |
| 4 | 4.8 | Additional Transportation | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$50,000.00 | |
| 4 | 4.9 | Bus Route to Grove | Yes | LEA-wide | Low Income | All Schools | \$50,000.00 | |
| 4 | 4.12 | Wellness Committee | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$5,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 5 | 5.1 | District Subgroup Discipline Team | Yes | LEA-wide | English Learners Foster Youth | All Schools | \$2,000.00 | |
| 5 | 5.2 | Walk-through Tool and Teacher Release Time | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$50,000.00 | |

2024-25 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|--------|--|--|
| Totals | \$13,911,857.00 | \$15,399,380.54 |

| 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 | Academic Coaches | Yes | \$998,194.00 | \$998,194.00 |
| 1 | 1.2 | Class Size TK - 3 | Yes | \$2,820,171.00 | \$2,820,171.00 |
| 1 | 1.3 | Supplemental Computer Based Curriculum Supports | Yes | \$69,000.00 | 0 |
| 1 | 1.4 | Site Maintenance | Yes | \$1,605,813.00 | \$1,605,813.00 |
| 1 | 1.5 | Instructional Materials | Yes | \$905,750.00 | \$959,609.00 |
| 1 | 1.6 | 1:1 Devices | Yes | \$374,727.00 | \$598,053.00 |
| 1 | 1.7 | Supervision | Yes | \$853,248.00 | \$883,904.00 |
| 1 | 1.8 | Campus Safety Monitor | Yes | \$230,707.00 | \$237,641.00 |
| 1 | 1.9 | Medical Assistant | Yes | \$149,049.00 | \$245,444.00 |
| 1 | 1.10 | Surveillance and Alarms | Yes | \$40,000.00 | \$72,582.00 |
| 1 | 1.11 | Crossing Guards | Yes | \$117,461.00 | \$143,711.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 1 | 1.12 | Safety Plans | Yes | \$9,750.00 | \$29,587.00 |
| 1 | 1.13 | Library | Yes | \$153,298.00 | \$164,917.00 |
| 1 | 1.14 | Field Trips | Yes | \$91,000.00 | \$93,746.00 |
| 1 | 1.15 | TIP and Admin KEYS | Yes | \$42,000.00 | \$52,175.00 |
| 1 | 1.16 | Release Time for Professional Learning | Yes | \$30,000.00 | \$47,982.00 |
| 1 | 1.17 | Facility Needs: Additional Classrooms for Growth | No | \$600,000.00 | \$678,667.00 |
| 1 | 1.18 | Independent Study | Yes | \$156,828.00 | \$168,828.00 |
| 1 | 1.19 | Recruit and Hire | Yes | \$7,000.00 | \$87,412.00 |
| 2 | 2.1 | Two-Period Math | Yes | \$262,371.00 | \$333,628.00 |
| 2 | 2.2 | Interventions K - 5 | Yes | \$427,913.00 | \$420,991.00 |
| 2 | 2.3 | 6 - 8 Intervention/Enrichment | Yes | \$32,000.00 | \$125,330.00 |
| 2 | 2.4 | ELD Newcomer | Yes | \$364,506.00 | \$418,108.00 |
| 2 | 2.5 | Alternative Settings | Yes | \$504,348.00 | \$663,387.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|---|--|--|---|
| | | | | | |
| 2 | 2.6 | Restorative Practices | Yes | \$2,000.00 | \$590.00 |
| 2 | 2.7 | Professional Development | Yes | \$40,000.00 | \$22,063.00 |
| 2 | 2.8 | AAPAC | No | \$4,000.00 | 0 |
| 2 | 2.9 | Professional Development for IEP Compliance | No | \$5,000.00 | 0 |
| 2 | 2.10 | ELD Professional Development | No | \$6,675.00 | \$818.00 |
| 2 | 2.11 | ELD Academic Coach | No | \$168,829.00 | \$168,829.00 |
| 2 | 2.12 | Foster Youth Policies & Procedures | No | \$18,198.00 | \$6,503.00 |
| 2 | 2.13 | Improving Your Tomorrow | Yes | \$300,000.00 | \$98,182.00 |
| 2 | 2.14 | Positive Attendance Initiatives | Yes | \$15,000.00 | \$11,425.00 |
| 2 | 2.15 | Content Specific Professional Development | Yes | \$20,000.00 | \$4,500.00 |
| 2 | 2.16 | Long-Term ELD Students | Yes | 0 | 0 |
| 3 | 3.1 | Community Liaison | Yes | \$259,933.00 | \$269,136.00 |
| 3 | 3.2 | Translation | Yes | \$5,000.00 | \$4,686.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-------------------------------|--|--|---|
| 3 | 3.3 | Family/Community Events | Yes | \$25,500.00 | \$85,638.00 |
| 3 | 3.4 | Communication | Yes | \$152,940.00 | \$394,360.00 |
| 3 | 3.5 | Parent Surveys | Yes | \$9,000.00 | 0 |
| 3 | 3.6 | Parent Ed. Courses | Yes | \$9,000.00 | \$3,575.00 |
| 3 | 3.7 | AAPAC | No | 0 | 0 |
| 4 | 4.1 | Extra-Curricular Activities | Yes | \$285,589.00 | \$389,784.00 |
| 4 | 4.2 | Behavior Specialists | Yes | \$379,918.00 | \$392,017.00 |
| 4 | 4.3 | Site Block Grants | Yes | \$69,000.00 | \$74,696.00 |
| 4 | 4.4 | Counseling | Yes | \$522,984.00 | \$628,754.00 |
| 4 | 4.5 | Preschool Program Coordinator | No | \$142,157.00 | \$142,157.00 |
| 4 | 4.6 | Benchmark Assessments | Yes | \$134,000.00 | 272,572.54 |
| 4 | 4.7 | Mental Health Referrals | Yes | \$5,000.00 | 0 |
| 4 | 4.8 | Additional Transportation | Yes | \$50,000.00 | 0 |
| 4 | 4.9 | Bus Route to Grove | Yes | \$50,000.00 | 0 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 4 | 4.11 | Extended Learning Opportunities | No | \$330,000.00 | \$577,841.00 |
| 4 | 4.12 | Wellness Committee | Yes | \$5,000.00 | \$1,374.00 |
| 5 | 5.1 | District Subgroup Discipline Team | Yes | \$2,000.00 | 0 |
| 5 | 5.2 | Walk-through Tool and Teacher Release Time | Yes | \$50,000.00 | 0 |

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) |
|--|---|---|--|--|--|--|
| \$11,853,039.00 | \$12,636,998.00 | \$13,748,446.54 | (\$1,111,448.54) | 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 | Academic Coaches | Yes | \$998,194.00 | \$998,194.00 | | |
| 1 | 1.2 | Class Size TK - 3 | Yes | \$2,820,171.00 | \$2,820,171.00 | | |
| 1 | 1.3 | Supplemental Computer Based Curriculum Supports | Yes | \$69,000.00 | 0 | | |
| 1 | 1.4 | Site Maintenance | Yes | \$1,605,813.00 | \$1,605,813.00 | | |
| 1 | 1.5 | Instructional Materials | Yes | \$905,750.00 | \$959,609.00 | | |
| 1 | 1.6 | 1:1 Devices | Yes | \$374,727.00 | \$598,053.00 | | |
| 1 | 1.7 | Supervision | Yes | \$853,248.00 | \$883,904.00 | | |
| 1 | 1.8 | Campus Safety Monitor | Yes | \$230,707.00 | \$237,641.00 | | |
| 1 | 1.9 | Medical Assistant | Yes | \$149,049.00 | \$245,444.00 | | |
| 1 | 1.10 | Surveillance and Alarms | Yes | \$40,000.00 | \$72,582.00 | | |
| 1 | 1.11 | Crossing Guards | Yes | \$117,461.00 | \$143,711.00 | | |
| 1 | 1.12 | Safety Plans | Yes | \$9,750.00 | \$29,587.00 | | |
| 1 | 1.13 | Library | Yes | \$153,298.00 | \$164,917.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|---|---|--|---|---|---|
| 1 | 1.14 | Field Trips | Yes | \$91,000.00 | \$93,746.00 | | |
| 1 | 1.15 | TIP and Admin KEYS | Yes | \$42,000.00 | \$52,175.00 | | |
| 1 | 1.16 | Release Time for Professional Learning | Yes | \$30,000.00 | \$47,982.00 | | |
| 1 | 1.18 | Independent Study | Yes | \$156,828.00 | \$168,828.00 | | |
| 1 | 1.19 | Recruit and Hire | Yes | \$7,000.00 | \$87,412.00 | | |
| 2 | 2.1 | Two-Period Math | Yes | \$262,371.00 | \$333,628.00 | | |
| 2 | 2.2 | Interventions K - 5 | Yes | \$427,913.00 | \$420,991.00 | | |
| 2 | 2.3 | 6 - 8 Intervention/Enrichment | Yes | \$32,000.00 | \$125,330.00 | | |
| 2 | 2.4 | ELD Newcomer | Yes | \$364,506.00 | \$418,108.00 | | |
| 2 | 2.5 | Alternative Settings | Yes | \$504,348.00 | \$663,387.00 | | |
| 2 | 2.6 | Restorative Practices | Yes | \$2,000.00 | \$590.00 | | |
| 2 | 2.7 | Professional Development | Yes | \$40,000.00 | \$22,063.00 | | |
| 2 | 2.13 | Improving Your Tomorrow | Yes | \$300,000.00 | \$22,063.00 | | |
| 2 | 2.14 | Positive Attendance Initiatives | Yes | \$15,000.00 | \$11,425.00 | | |
| 2 | 2.15 | Content Specific Professional Development | Yes | \$20,000.00 | \$4,500.00 | | |
| 2 | 2.16 | Long-Term ELD Students | Yes | 0 | 0 | | |
| 3 | 3.1 | Community Liaison | Yes | \$259,933.00 | \$269,136.00 | | |
| 3 | 3.2 | Translation | Yes | \$5,000.00 | \$4,686.00 | | |
| 3 | 3.3 | Family/Community Events | Yes | \$25,500.00 | \$85,638.00 | | |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributing to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|--|---|--|---|---|---|
| 3 | 3.4 | Communication | Yes | \$152,940.00 | \$394,360.00 | | |
| 3 | 3.5 | Parent Surveys | Yes | \$9,000.00 | 0 | | |
| 3 | 3.6 | Parent Ed. Courses | Yes | \$9,000.00 | \$3,575.00 | | |
| 4 | 4.1 | Extra-Curricular Activities | Yes | \$285,589.00 | \$389,784.00 | | |
| 4 | 4.2 | Behavior Specialists | Yes | \$379,918.00 | \$392,017.00 | | |
| 4 | 4.3 | Site Block Grants | Yes | \$69,000.00 | \$74,696.00 | | |
| 4 | 4.4 | Counseling | Yes | \$522,984.00 | \$628,754.00 | | |
| 4 | 4.6 | Benchmark Assessments | Yes | \$134,000.00 | \$272,572.54 | | |
| 4 | 4.7 | Mental Health Referrals | Yes | \$5,000.00 | 0 | | |
| 4 | 4.8 | Additional Transportation | Yes | \$50,000.00 | 0 | | |
| 4 | 4.9 | Bus Route to Grove | Yes | \$50,000.00 | 0 | | |
| 4 | 4.12 | Wellness Committee | Yes | \$5,000.00 | \$1,374.00 | | |
| 5 | 5.1 | District Subgroup Discipline Team | Yes | \$2,000.00 | 0 | | |
| 5 | 5.2 | Walk-through Tool and Teacher Release Time | Yes | \$50,000.00 | 0 | | |

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) |
|---|---|--|---|--|---|--|--|---|
| \$31,190,335 | \$11,853,039.00 | 0 | 38.002% | \$13,748,446.54 | 0.000% | 44.079% | \$0.00 | 0.000% |

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

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

- 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, Statutes 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 # |
|--|
| <ul style="list-style-type: none">• 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:

- 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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