



LCFF Budget Overview for Parents

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

CDS Code: 27662330000000

School Year: 2022-23

LEA contact information:

Gina Uccelli

Superintendent

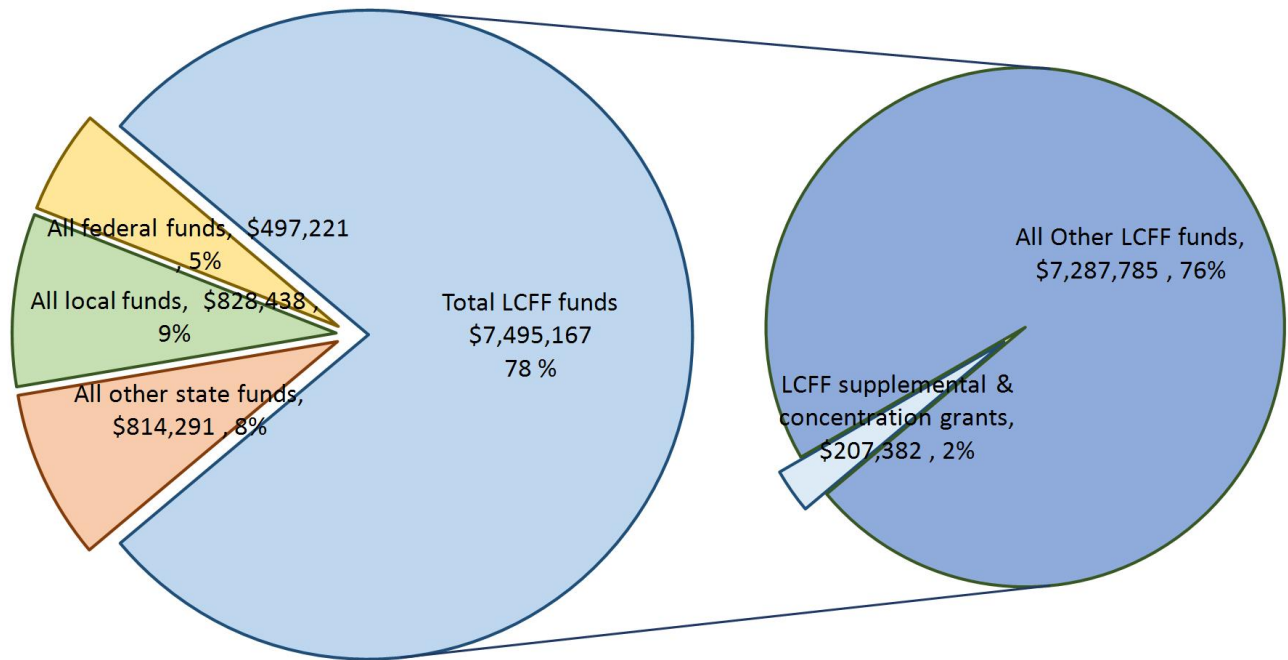
guccelli@washingtonusd.org

831-484-2166

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 2022-23 School Year

Projected Revenue by Fund Source

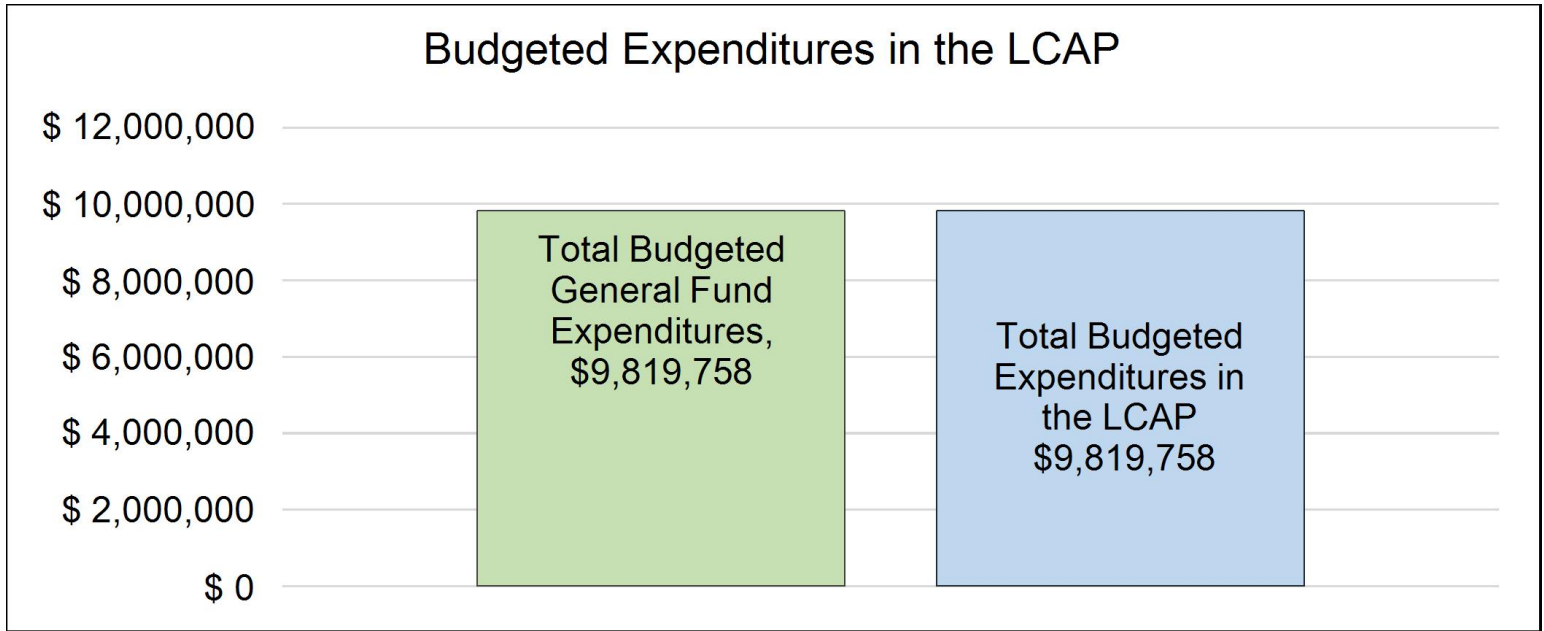


This chart shows the total general purpose revenue Washington Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Union School District is \$9,635,117, of which \$7,495,167 is Local Control Funding Formula (LCFF), \$814,291 is other state funds, \$828,438 is local funds, and \$497,221 is federal funds. Of the \$7,495,167 in LCFF Funds, \$207,382 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 Washington Union School District plans to spend for 2022-23. 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: Washington Union School District plans to spend \$9,819,758 for the 2022-23 school year. Of that amount, \$9,819,758 is tied to actions/services in the LCAP and \$0 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Unforeseen Special Education Encroachment

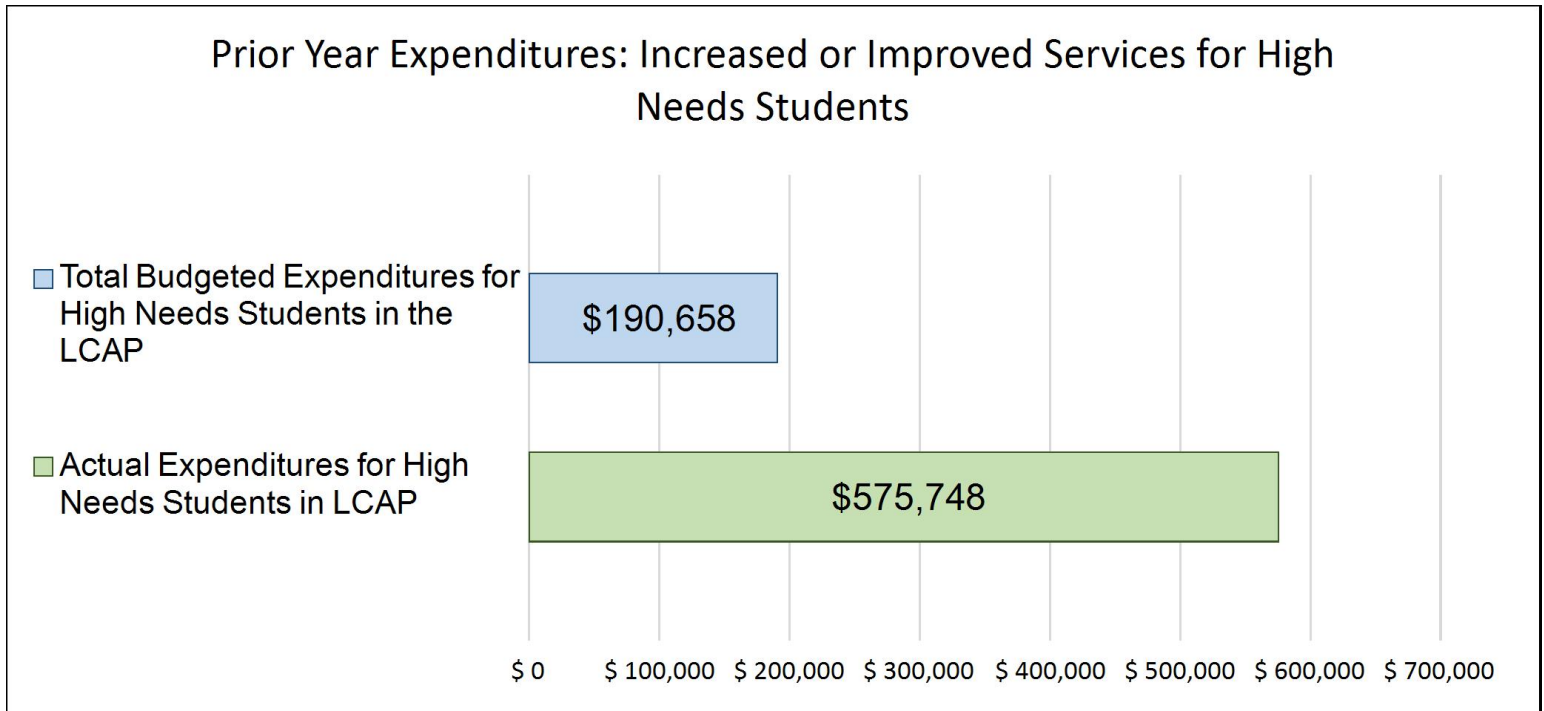
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Washington Union School District is projecting it will receive \$207,382 based on the enrollment of foster youth, English learner, and low-income students. Washington Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Union School District plans to spend \$255,204 towards meeting this requirement, as described in the LCAP.

N/A

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Washington 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 Washington 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 2021-22, Washington Union School District's LCAP budgeted \$190,658 for planned actions to increase or improve services for high needs students. Washington Union School District actually spent \$575,748 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$385,090 had the following impact on Washington Union School District's ability to increase or improve services for high needs students:

N/A



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Washington Union School District	Gina Uccelli Superintendent	guccelli@washingtonusd.org (831)484-2166

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Washington Union School District included funds provided through the Budget Act of 2021 in the adopted 2021-22 LCAP.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Washington Union School District does not receive concentration grant funding or concentration grant add-on funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Washington Union School District engaged educational partners through monthly board meetings beginning April 22, 2020 through December 15, 2021. The expenditure of federal funds was also discussed with the District Advisory Council (DAC) and the School Site Councils (SSC) of Toro Park School, Washington Union School, and San Benancio Middle School as recently as October 2021. The DAC and SSCs were comprised of representatives from each school site, bargaining unit members, board members, parents of English Language Learners, and parents of children with Special Education needs. The indigenous tribe residing in the WUSD boundary was contacted via email on October 8, 2021, for consultation on the expenditure of federal funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

WUSD has worked to maintain the health and safety of students, educators, and other staff members through the purchase of personal protective equipment, HVAC system updates at Toro Park School and San Benancio Middle School to include MERV13 filtration system, HVAC installation at Washington Union School, purchase of air purifiers as needed, and window replacement to allow for improved air ventilation. Federal funding was also used to provide long-term independent study to children unable to return to in-person learning and to reduce class size in kindergarten and first grade. Federal funds were allocated for Social Emotional Learning to assist students with managing their emotions and coping with the stresses of returning to in-person instruction.

While the above listed expenditures proved to be successful in keeping children and adults healthy in the return to in-person learning, there were some challenges. The biggest challenge WUSD faces is labor shortage. There are multiple positions that provide direct services to the students that remain unfilled due to lack of applications or commitment to a permanent position.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

WUSD's budget is built and expenditures are made based on the district's LCAP goals. Additionally, the federal funds received were allocated and spent based on LCAP Goal 1 and Goal 4. WUSD has maintained a focus of providing a safe healthy learning environment where students receive instruction that encompasses enrichment and remediation to meet the academic, behavioral, and social-emotional needs by qualified teachers and staff.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support

recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control 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
Washington Union School District	Gina Uccelli Superintendent	guccelli@washingtonusd.org 831-484-2166

Plan Summary [2022-23]

General Information

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

The Washington Union School District, established in 1868, has a long history of academic excellence and high expectations for students. The district's committed staff, its supportive parent community, and its high-achieving students all contribute to the district's success. The Board of Trustees has demonstrated a commitment to small class size, a rigorous and enriching academic program, and a focus on respect and personal responsibility for all students. The District is comprised of three schools, serving grades Transitional Kindergarten through 8th grade. Toro Park School serves grades TK through 3, Washington Union Elementary serves grades 4 and 5, and San Benancio Middle serves grades 6 through 8. The staff at the three schools in the district work together to see that every student is involved in engaging yet challenging instruction. As a result, our students receive a strong foundation in all academic subjects and are well-prepared to assume the challenges of high school. The district has an unduplicated student population (comprised of English Learners, Foster Youth, Homeless, and Socio-economically disadvantaged students) of 14.4%.

In 1990, the Washington Union Board of Trustees determined the need to set long-range goals and objectives for the district. The Board engaged in the strategic planning process, in which district administrators, teachers, Board members, and parents looked at the state of the district and planned a course of action in six different goal areas. They also discussed the district's beliefs about students and learning, and from these discussions, developed a mission statement for the district. The establishment of long-range objectives allows all district staff

members to focus on the same goals for improving student achievement. The Strategic Planning Committee reviews and evaluates the district's progress by looking at student achievement data, parent surveys, and other information related to the attainment of the plan's goals and objectives. In 2009 the committee added a finance goal and revised the curriculum and instruction goal to reflect curriculum, instruction, and accountability. In 2019 the committee developed a district vision statement, creating a vision for our students that is reflective of our district's mission and core values. To maintain high standards, the district is engaged in ongoing monitoring and evaluation of the instructional program. We are proud of our accomplishments and are continually striving to improve and enhance the educational program. The Local Control Accountability Plan and the Strategic Plan provide the roadmap for the success of our students.

Reflections: Successes

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

In the 2021-2022 school year, Washington Union School District was able to provide a safe in-person learning environment. All students were taught by highly qualified teachers with state standard aligned curriculum. For students unable to return to in-person learning due to COVID-19, instruction by a highly qualified teacher was made available. In August 2021, 98% of students participated in in-person instruction. By March 2022, 99% of students had returned to the in-person classroom.

Due to the return to in-person instruction, there was an emphasis on social-emotional learning districtwide. In August and November of 2021, staff members worked with LaVonna Roth of Ignite Your SHINE in understanding the connection between social-emotional well-being and academic achievement. The school counselor focused her efforts on expanding her lessons of mindfulness, kindness, and unity in grades 4 - 8. In order to meet the needs of TK through 3rd grade, the district contracted with (Goodfellow OT) to provide classroom lessons on flexible thinking, zones of regulation, and overall support for students struggling with productive collaboration in the general education classroom.

While the overall attendance rate dipped from previous years, it is evident that the decline was due to COVID-19 variants and not truancy. The office staff at the school sites worked diligently with parents and teachers to ensure that students had the academic support they needed while out due to a COVID-19 related absence from illness or quarantine. Short Term Independent Study contracts were used during the surge in cases, allowing the average daily attendance rate to be preserved at 95%.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As the teachers adjusted back to the in-person learning environment and spent the year mitigating learning loss in the areas of Language Arts and Math, it became apparent that curriculum training in the areas of Science and Social Studies were needed. New science and social

studies curricula were adopted and implemented prior to the shut-down of schools due to the COVID-19 pandemic. Additional training will need to be provided in the area of Mathematics as a new curriculum is scheduled for adoption in June of 2022. Language Arts, including Writing, curriculum will be explored and recommended for adoption in June of 2023. Professional development in these areas will also be needed.

Parent involvement and engagement have been lower than in previous years, as evidenced by the number of parent participants at parent-teacher conferences and percent of returned parent surveys. During parent teacher conference week, many of the appointments went unfilled, even when the option for in-person or zoom appointments was made available. To date, 237 parents returned the Annual Parent Survey, in years past, over 400 parents would participate. In a time when more information is being disseminated to families, fewer families are engaging with the school community.

LCAP Highlights

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

With the COVID-19 pandemic and resulting school closures for over a year, the LCAP has different components than in previous years.

The Budget Overview for Parents helps show the relationship between total expenditures (base program) and LCFF Supplemental expenditures (for unduplicated students).

The annual update addresses progress towards goals that were established in the 2019-2020 LCAP, since a formal annual update was never completed as a result of school closures. This update also includes budgeted versus actual expenditures in the Learning Continuity and Attendance Plan (LCP) for the 2020-2021 school year.

The Plan Summary addresses successes and challenges faced during the 2020-2021 school year. This information is tracked through local measures and in years to come will return to using state dashboard data and statewide assessment data as well.

Goals for the 2021 to 2024 LCAP are newly developed to reflect our commitment to following the MTSS framework and ensuring that we are addressing the academic, behavioral, and social-emotional needs of all students. The district wanted to set goals so we can best support students with disabilities and unduplicated students. Using the state priorities as well as the district's Strategic Plan, the following goals were developed to address the needs of the district and the needs of the under-served student groups. WUSD will support learning loss mitigation and student traumatic experiences as a result of the delay to the traditional start of school due to wildfires and COVID-19 pandemic. We will implement academic and social-emotional supports. The goals are as follows, along with the state priorities that each goal addresses:

1. All students will be provided a safe, healthy learning environment with a sense of connectedness. They will be taught by fully credentialed, appropriately assigned teachers and have access to standards-aligned instructional materials. (State Priorities 1, 2, 4, 7, 8)

2. All students with disabilities, unduplicated students, and low-performing students will show increased achievement in Language Arts and Mathematics. (State Priorities 2, 4, 8)
3. To support student social-emotional well-being, students will be provided with strategies, supports, and resources to achieve personal and academic success. (State Priorities 3, 5, 6)
4. Through expanded learning opportunities and learning loss mitigation strategies, teachers and staff will provide RtI instruction that encompasses enrichment and remediation to meet the academic, behavioral, and social emotional needs of all students and addresses learning gaps. (State Priorities 1, 2, 4, 5, 6, 8)

The Increased or Improved Services provides an explanation of how the needs of unduplicated students were considered first, and how these actions are effective in meeting the goals for these students. The final section of the LCAP clearly lays out expenditures in tables to demonstrate the relationship between the LCAP actions versus budgeted expenditures.

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.

None of the schools in the Washington Union School District have been identified for Comprehensive Support and Improvement.

Support for Identified Schools

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

None of the schools in the Washington Union School District have been identified for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

None of the schools in the Washington Union School District have been identified for Comprehensive Support and Improvement.

Engaging Educational Partners

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

LCAP discussions were held across various groups. Each month the WUSD Board of Trustees was updated with curriculum and other activities related to the LCAP goals. The District Advisory Council (DAC) met each trimester to discuss district progress toward meeting LCAP goals. Our Strategic Planning Committee met in January and April of 2022 to discuss overall goals for the district. The LCAP was also presented at School Site Councils (SSC), some of which have students as group members. The DAC, SSC, and Strategic Planning Committee are comprised of board members, school administrators, bargaining unit representatives, parents of English Language Learners, parents of children with special needs including Deaf and Hard of Hearing, and community partners. In August, copy of the LCAP was emailed to Kenyon Hopkins, Executive Director Monterey County SELPA for review and input.

The Washington Union Educational Foundation and Parents' Club work closely with the district to help with additional funding. Teachers and administrators met with these two parent organizations monthly to discuss ideas for fundraising and planning community events. Superintendent, Gina Uccelli discussed the LCAP goals with the parent groups and how their funding directly supports district programs. The monetary donations of these groups directly affect programs such as art, music, and technology. In turn, these programs support the children to attain high academic standards and high attendance rates while supporting their mental well-being and social growth.

A summary of the feedback provided by specific educational partners.

Educational partner feedback was positive and supported the development of the new plan. All groups listed above that were engaged in the development of the LCAP shared the same feedback. New goals were developed with the aim of being clearly able to delineate between our base program, supplemental funds, and state and federal funds provided for COVID-Relief and Learning Loss Mitigation. The district will report results when available in order to continue to inform all stakeholder groups. For the next three year plan, the district LCAP goals will focus specifically on student achievement and social-emotional learning and well-being. Stakeholders' comments and suggestions were considered and included where appropriate. This was discussed with all groups and at Strategic Planning to ensure understanding. Input that was gathered is reflected in the district's Strategic Plan. The Strategic Plan is the road map for all the work done in the district and the LCAP is aligned to the plan. It was modified on April 21, 2021 and can be found on the district website. Academic goals addressed in the LCAP are reflective of the Strategic Plan goal to monitor student achievement through the district's Multiple Measures Index and CAASPP results. The district addressed the gap between the achievement of all students and students with disabilities and socio-economically disadvantaged students through the PIR process in previous years and will monitor student progress and learning loss in the coming years.

Targeted ELD instruction will be increased throughout the school day. Additional teachers and aide support will help meet the needs of English Learners at all three sites, as they will each have roughly an equal number next year. Our strategic plan goal reflects our goal of reclassifying students within five years.

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

As a result of educational partner engagement, goals 1, action 1-8, goal 2, actions 2-4, goal 3, action 1-3, goal 4, action 1-5, were collaboratively developed, which would ensure that all of the feedback of the stakeholders is addressed. The LCAP reflects a continued interest in increased counseling support, increased technology resources, academic remediation, and professional development to address social-emotional concerns. The district will continue to support students not meeting standards through intervention, smaller class sizes, and summer school. The first goal of the LCAP explains the base program for all students. Goals two, three, and four address specific actions developed as a result of stakeholder engagement.

Goals and Actions

Goal

Goal #	Description
1	All students will be provided a safe, healthy learning environment with a sense of connectedness. They will be taught by fully credentialed, appropriately assigned teachers, and have access to standards-aligned instructional materials.

An explanation of why the LEA has developed this goal.

Washington Union has a long-standing history of working to provide all students, including students in the unduplicated and special education populations, with access to high-quality education with a broad course of study so that they are supported academically, emotionally, behaviorally, and socially. In order to ensure that all students reach their potential and achieve personal and academic success, the district will focus on hiring and retaining highly qualified teachers, maintaining facilities, and allowing access to a broad course of study with materials that are aligned to Common Core State Standards and Next Generation Science Standards. This goal addresses state priorities one, two, four, seven and eight.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1: Performance on Technology Plan objectives as described in annual reports to the Board.	1.1a: Washington Union School and San Benancio Middle School are one-to-one with Chrome Books.	1.1a Additional Chromebooks were purchased for all three school sites.			1.1a: One-to-one devices will be available district-wide.
1.2: Percent of highly qualified staff.	1.1b: ParentSquare is used to communicate with families and has 1,191 registered users.	1.1b ParentSquare remains the primary communication tool between the schools and families.			1.1b: ParentSquare will continue to reach 100% of families.
1.3: Broad access to Common Core State Standards and NGSS materials, including incorporation of materials that support unduplicated and	1.1c: 100% of staff have been trained in the use the Google Education Suite.	1.1c Teachers in grades 3 through 8 regularly use Google Education Suite.			1.1c: Google Classroom and Apps for Education will continue to be used at all grade levels and additional professional development will continue.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>special education students.</p> <p>1.4: Teacher evaluations of training sessions, log of professional development opportunities.</p> <p>1.5: Facility Inspection Tool (FIT) and maintenance projects.</p>	<p>1.1d: Server updates were completed. The district installed a VoIP phone system in the 2021 school year.</p> <p>1.1e: Students in grades 4-6 learned about digital citizenship and online safety through Common Sense Media.</p> <p>1.1f: In 2021-22 the district will implement Go Guardian software to monitor student safety and internet activity. Currently no monitoring software is being implemented.</p> <p>1.2: 100% of teachers are highly qualified. There are eight teacher mis-assignments due to having teachers who are not CLAD certified and have English Learners in their classes.</p>	<p>1.1d The VoIP phone system was installed in 2022.</p> <p>1.1e San Benancio Middle School is currently utilizing digital citizenship through Common Sense Media.</p> <p>1.1f Go Guardian software has been implemented to monitor online activity in grades 3 through 8.</p> <p>1.2 An agreement was reached with the teachers' bargaining unit (GTA) that allowed the 8 teachers to complete the required coursework for CLAD authorization. Additionally, WUSD sponsored a one year emergency waiver for CLAD authorization for the 8 teachers.</p>			<p>1.1d: A full infrastructure upgrade will be completed and the VoIP system will be continued to be used.</p> <p>1.1e: Students in grades 2-8 will have been taught using Common Sense Media's the importance of digital citizenship and online safety.</p> <p>1.1f: 100% of teachers will have been trained in and know how to use Go Guardian to it's full potential.</p> <p>1.2: 100% of teachers highly qualified with zero teacher mis-assignments.</p> <p>1.3: New adoptions completed for ELA and Math. The district will begin exploring Math adoptions in the 2021-22 school year, with the aim of</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>1.3: Adopted programs include: ELA - Wonders (K-3); ReadyGen (4-6); Teacher Created Curriculum (7-8) Math - Go Math (K-8) Social Studies - MyWorld (K-8) Science - DiscoveryEd (K-5); Elevate Science (6-8)</p> <p>1.3: Additional intervention Supports include: IXL to support Language Arts and Math and Read Naturally to support struggling readers. Mystery Science supplements the DiscoveryEd curriculum.</p> <p>1.4: Professional Development offered in the 2021 school year consisted of student engagement in distance and hybrid learning, Google Classroom and Apps for Education, EdTech Tools, SPED Legal</p>	<p>1.3 New math curriculum was explored and pilots were planned for the 22-23 school year.</p> <p>1.3 Intervention supports and supplemental materials are being utilized at all school sites.</p> <p>1.4 Professional development shifted focus to Social Emotional Learning to assist children as they transitioned back to the in-person learning environment.</p> <p>1.5 Major projects were not completed in 2021-2022. The HVAC upgrades were maintained with filter replacement on a 6 month schedule. The</p>			<p>adopting an updated program by the end of that school year. The district will have adopted new ELA curriculum district-wide by the end of 2023-24.</p> <p>1.4: All teachers will be trained in 21st century skills, CCSS, and NGSS. Staff will be provided with opportunities for social-emotional professional development that will be implemented on the playground and in the classroom.</p> <p>1.5: FIT Inspection Tool will show facilities are in good repair and this status will be maintained.</p> <p>Projects that will be completed are: *Gym roof repair at San Benancio, *completion of painting and window modernization at</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Update, and CAASPP administration.</p> <p>1.5: All facilities are in good repair according to the FIT. Projects completed this year were</p> <ul style="list-style-type: none"> *painting at all three schools, *interior cosmetic improvements to classrooms at SBMS, *installation of MERV 13 filters in all rooms, *installation of HVAC in WUS office, *parking lot renovation and blacktop slurry seal at Toro. 	<p>water project at WUS continued to be investigated and will be ongoing into the next school year. The following projects are being investigated for 2022-2023:</p> <ul style="list-style-type: none"> *SBMS Gym Roof Replacement *TPS Flooring Replacement *WUS Flooring Replacement and Lunch Area Refurbishment *WUSD Solar Panel Installation 			<p>Washington Union School,</p> <ul style="list-style-type: none"> *district office modernization, *slurry seal 6th grade wing and parking lot at SBMS. *track and field repairs at WUS and SBMS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Instruction (Function 1000-1999)	The district will support existing positions, services, and materials to educate students. This includes both regular and special education costs.	\$5,869,014.00	No
1.2	Base Instruction Related (Function 2000-2999)	The district will continue to support the costs of principals, secretaries, library aides, and curriculum development for all students.	\$996,850.00	No
1.3	Base Pupil Services (3000-3999)	The district will continue to support the costs of the school psychologist, transportation, and health services for all students.	\$425,747.00	No
1.4	Base Ancillary to Instruction Services (4000-4999)	The district will continue to support the costs of athletics, student council, and yearbook stipends to ensure connectedness for all students.	\$7,588.00	No
1.5	Base Community Services (5000-5999)	The district will continue to support the costs of community recreation and civic services.	\$0.00	No
1.6	Base General Administration (Function 7000-7999)	The district will continue to support the costs of the governing board, superintendent, district office staff, and district-wide technology to ensure support and guidance for all students and site-level staff members.	\$862,349.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Base Plant Services (8000-8999)	The district will continue to support the costs of utilities, maintenance, operations, and security to ensure that all students are taught in safe, well-maintained facilities that are conducive to learning.	\$1,036,580.00	No
1.8	Other Outgo (9000-9999)	The district will allow for debt services, transfers between agencies, and interfund transfers.	\$235,991.00	No

Goal Analysis [2021-22]

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

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

There two decisions made that caused substantive difference in planned actions and actual implementation. In March the decision was made to allow for another year for the math adoption.

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.

In May, the bargaining units and district agreed to a 5% increase to the salary schedules.

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

The actions and strategies allowed for the efficient operation of the Washington Union School District. Washington Union School District strives to maintain welcoming environments at all three school sites along with high academic standards and a broad course of study. To support the youngest language learners in the Washington Union School District, there is a teacher designated to provide language acquisition and academic support in the afternoon. Requiring the CLAD authorization allows for all teachers to participate in the education of all language learners from kindergarten through 8th grade. The above actions helped provide a welcoming environment and appropriate academic support to the at-promise students,

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

There are no planned changes at this time.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	All students with disabilities, unduplicated students, and low-performing students will show increased achievement in Language Arts and Mathematics.

An explanation of why the LEA has developed this goal.

The district will ensure that all students with disabilities, unduplicated students, and low-performing students are given access to additional supports for Language Arts and Math. While all students benefit from tier one interventions, the district feels that more structured and systemic supports will support equity of increased access for tier two and tier three supports. In reflecting on pre-COVID data from previous years' dashboard results, students with disabilities and unduplicated students tended to perform in the yellow and orange categories for academics. The district's aim is to address this disparity and help close the achievement gap. This goal addresses state priorities two, four, and eight.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1: End of Year assessment results (local).	2.1: Local assessment data for Language Arts - 72% met or exceeded standards with 36% of students exceeding standards.	2.1 Local assessment data for Language Arts and Math is currently unavailable due to programming error with the student information system. The system is being updated and results will be shared out in a public board meeting.			2.1: 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those students exceeding standards.
2.2: End of Year assessment results (CAASPP).	Math - 53% met or exceeded standards with 22% of students exceeding standards.				2.2: 80% of students will meet or exceed standards in Language Arts and Math, with 50% or more of those
2.3: Participation in professional development.	2.2: No data is available this year due to COVID-19 and school closures. The most recent CAASPP	2.2 The CAASPP was administered in grades 3 through 8th in May of 2022.			
2.4: Academic dashboard indicators to monitor student subgroups.					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2.5: Chronic Absenteeism dashboard indicators to monitor student subgroups.</p> <p>2.6: Progress towards reclassification dashboard indicator to monitor English Language Learners.</p> <p>2.7: ELPAC Reclassification Rates.</p>	<p>indicators that are available are from 2019. Overall, 71.8% of students met or exceeded standards in Language Arts, with 32.2% of those students exceeding standards. For Math, 57.4% of students met or exceeded standards with 27.6% of those students exceeding standards.</p> <p>2.3: Professional Development offered in the 2021 school year consisted of student engagement in distance and hybrid learning, Google Classroom and Apps for Education, EdTech Tools, SPED Legal Update, and CAASPP administration.</p> <p>2.4: No data from the California Dashboard is available this year due to COVID-19 and school closures. The most recent dashboard indicators</p>	<p>Overall, 67.3% of students met or exceeded standards in Language Arts, with 30.5% of those students exceeding standards. For Math, 54.8% of students met or exceeded standards with 25.3% of those students exceeding standards.</p> <p>2.3 Release time was given for staff to attend Professional Development. Topics included: California League of Schools, CLAD Certification, Special Education Legal Training, Special Education workshops, Positive Behavior Intervention workshop, Safe Schools Training, and Comprehensive Safe Schools.</p> <p>2.4 N/A</p> <p>2.5 According to the student information</p>			<p>students exceeding standards.</p> <p>2.3: All teachers will be trained in 21st century skills, CCSS, NGSS, Step Up to Writing, Ignite Your S.H.I.N.E. Framework, IXL as a diagnostic and remediation tool, and social-emotional learning and best practices. Staff will be provided with opportunities for social-emotional professional development that will be implemented on the playground and in the classroom.</p> <p>For all actions related to the dashboard (2.4, 2.5, and 2.6), color ratings will change by 2023-24. We will be able to compare using "points above standard" data once set by the state. This stated desired outcome will change at that time to reflect</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>that are available are from 2019. Overall, the district performed at 40.1 points over standard for Language Arts and 13.8 points above standard for Math. Special Education and Socioeconomically disadvantaged students were 25.8 points below standard for ELA and 47.3 points below standard for Math. EL students were 9 points above standard for ELA, but this was a decline of 20.7 points. For Math EL students were 7.5 points above standard.</p> <p>2.5: No data from the California Dashboard is available this year due to COVID-19 and school closures. The most recent dashboard indicators that are available are from 2019. WUSD had a chronic absenteeism rate of</p>	<p>system 14% of students were chronically absent and 0.01% were habitually truant.</p> <p>2.6 & 2.7 The Summative ELPAC was administered in spring of 2022. 25% of the English Language Learners were reclassified as fluent english proficient.</p>			<p>"points above standard" instead of colors.</p> <p>Academic categories will be in Blue and Green overall without SPED, SED, Hispanic and EL students in yellow categories. The district will use the actions below to help close the disproportionate gap for Special Education students, socio-economically disadvantaged and English Language Learners.</p> <p>2.5: Chronic Absenteeism indicators will be in Blue and Green overall without SPED, SED, Hispanic and EL students in yellow categories. The district will use the actions below to help close the disproportionate gap for Special Education students, socio-</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>4.2%. SPED students had a 6.7% chronic absenteeism rate with SED at 10.6% chronically absent.</p> <p>2.6: On the 2019, Dashboard indicator 70.6% of English Learners made progress towards reclassification.</p> <p>2.7: Of the total number of EL students in the district, 52% are long-term English Learners. Testing was completed in May 2021 and at the time of publishing the LCAP reclassification data was unavailable.</p>				<p>economically disadvantaged and English Language Learners.</p> <p>2.6: 100% of EL students will continue to make at least one level of progress towards reclassification each year.</p> <p>2.7: 100% of all students will be reclassified within five years of being identified as English Language Learners.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional Personnel - Instruction (Function 1000-1999)	<p>The district will supplement the base program and use relief funding to support existing positions, services, and materials to educate students. Actions include:</p> <p>*An additional Instructional Aide at Toro Park will provide Tier 1 academic intervention support.</p>	\$126,176.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*After school tutorials will provide additional support for learning loss mitigation. (All personnel costs also include benefits.)		
2.2	Supplemental Rtl - Instruction (Function 1000-1999)	Use of IXL to support remediation for struggling students.	\$27,395.00	Yes
2.3	Additional Instructional Materials (Function 1000-1999)	Summer School Materials and Supplies	\$2,500.00	Yes
2.4	CLAD to Support Instruction (Function 1000-1999)	The district will work with teachers and Brandman University to ensure that all teachers have their CLAD certificate to help support English Language Learners.	\$20,000.00	Yes

Goal Analysis [2021-22]

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

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

All goals were completed during the 2021-22 school year with the exception of the CLAD certification goal, which will be completed by June, 2023. All goals were carried over to the 2022-23 school year.

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.

Personnel costs were decreased as a result of staffing challenges and unfilled positions. There was an increase in the cost of supplemental materials needed to support students.

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

While the Washington Union School sites were open for full-day classes, the effects of the COVID 19 pandemic were still affecting school operations. The greatest hit was in the area of attendance rates. When children were exposed to COVID 19, there was a mandatory

quarantine put into effect, which did not allow for them to attend school. Many children would quarantine due to parental illness and then present with illness multiple days later. While mandatory quarantine protected classmates from exposure, it greatly affected the chronic absentee rate districtwide. This can be seen in a comparison of chronic absenteeism versus habitual truancy. While the chronic absentee rate was 14% the habitual truant rate was only 0.01%.

The 2021-2022 school year presented an interesting cohort of learners districtwide, as many students were returning from distance learning or modified instruction back to full-time in-person instruction. Staff was tasked with teaching this cohort and continuing to make educational progress while simultaneously filling educational gaps. Using data from IXL areas of academic deficits were determined. From this information, targeted remediation was offered to students through the use of Response to Intervention in grades 1 through 5 and in afterschool tutorials in grades 6 through 8. Additionally, the at-promise students were identified and targeted remediation was implemented. Academic counseling was offered to middle school students who were not meeting grade level standards. If the at-promise students did not begin to make progress Student Study Team meetings were held to address academic and possible learning concerns. The result of the targeted instruction by highly qualified teachers is evidenced in the CAASPP and Summative ELPAC results. Districtwide, the CAASPP results show that 67.3% of students met or exceeded standards in Language Arts, with 30.5% exceeding standards. For Math, 54.8% of students met or exceeded standards with 25.3% of those students exceeding standards. ELPAC results show that 20% of Toro Park School English Language Learners were eligible to reclassify as Fluent English Proficient. 50% of Washington Union School English Language Learners were eligible to reclassify as Fluent English Proficient. 40% of San Benancio English Language Learners were eligible to reclassify as Fluent English Proficient.

In a deep dive of the overall system analysis a deficit of English Language Learner authorization was discovered. Washington Union School District acknowledged this deficit and the inequity of access to some of the most tenured teachers by the English Language Learners. As such, the district worked with the bargaining unit and teachers to rectify the situation. The teachers lacking the appropriate credentials were enrolled in programs and granted an emergency waiver to provide clearance to instruct all students. By June of 2023, all teachers within the Washington Union School District will have the appropriate English Learner authorizations.

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

No changes were made to the planned goals; however, the attendance rate and cause of absences will continue to be monitored.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	To support student social-emotional well-being, students will be provided with strategies, supports, and resources to achieve personal and academic success.

An explanation of why the LEA has developed this goal.

Students are coming into school with trauma backgrounds and have difficulty regulating themselves and attending to instruction throughout the day. When students have access to staff who can support students social-emotional needs, it helps students to achieve academic success and reach personal success goals related to areas outside of academics. This goal addresses state priorities three, five, and six.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1: Student and staff survey results	3.1: Parent surveys were administered in June of 2021. Response options for parents were very satisfied, satisfied, dissatisfied, very dissatisfied and no opinion.	3.1 The student and staff surveys were not administered in spring of 2022.			3.1: Satisfaction rates of 90% or higher on all areas of the student and staff surveys.
3.2: Parent communication effectiveness and survey participation rate, especially among unduplicated families	Parent satisfaction rates: Students show respect for each other. 2019: 90% 2020: 89%, 2021: 97%	3.2 Parent surveys were administered in April of 2022. Response options for parents were very satisfied, satisfied, dissatisfied, very dissatisfied and no opinion.			3.2: Maintain 70% participation on the parent survey.
3.3: Increased parent participation, especially involving parents of unduplicated and SPED students	Discipline is fair and consistent.	Parent satisfaction rates: Students show respect for each other.			3.3: Maintenance of Art and Music programs through WUEF and volunteerism through Parents' Club and Room Parents. Increased financial support for technology needs.
3.4: Analysis of Annual Parent Survey					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and implementation of strategies to improve any parent survey response areas that received less than a 90% satisfaction rate	2019: 90% 2020: 91%, 2021: 97% Campus/playground supervisors are effective and helpful.	2020: 89%, 2021: 97%, 2022: 87% Discipline is fair and consistent.			3.4: Satisfaction rates of 90% or higher on all areas of the student and staff surveys.
3.5: Attendance Rates	2019: 95% 2020: 93%, 2021: 98%	2020: 91%, 2021: 97%, 2022: 86% Campus/playground supervisors are effective and helpful.			3.5: ADA of 98% district wide.
3.6: Digital Citizenship opportunities for students	Our staff and student surveys were not given in 2021 and the most recent data is from March of 2020.	2020: 93%, 2021: 98%, 2022: 81%			3.6: Expand digital citizenship opportunities to include grades 2-8.
3.7: Suspension rate	Response options for staff and students were strongly agree, agree, disagree, strongly disagree and no opinion.	The participation rate on parent survey in 2022 was 67% of families.			3.7: Suspension rate of 0%.
3.8: Expulsion rate					
3.9: Middle School dropout rate	Staff satisfaction rates: I work with people who treat me with respect. 2019: 90% 2020: 97%	3.3: In the 2021-2022 school year WUEF and Parents' Club held multiple fundraisers and virtual community events. WUEF funded the Art Program, supplemented the music program, and supplemented funding for technology.			3.8: Expulsion rate of 0%.
	Student satisfaction rates: I am safe. 2019: 96% 2020: 99% My teacher treats me with respect. 2019: 94% 2020: 96%	3.4 Areas with less than 90% satisfaction rate are: Quality of the Science Program (11% dissatisfaction);			3.9: Middle School dropout rate of 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>I know what I am supposed to be learning in class. 2019: 94% 2020: 97%</p> <p>Students are treated fairly by the teachers. 2019: 87% 2020: 91%</p> <p>Students are treated fairly by the principal. 2019: 96% 2020: 98%</p> <p>Students are treated fairly by people on yard duty. 2019: 87% 2020: 90%</p> <p>Students at my school treat me with respect. 2019: 78% 2020: 88%</p> <p>Students at my school are friendly. 2019: 84% 2020: 93%</p> <p>3.2: The participation rate on parent survey in 2021 was 52% of families.</p> <p>3.3: In the 2020-21 school year WUEF and Parents' Club held multiple fundraisers and virtual community events. WUEF funded the Art Program, supplemented the</p>	<p>Quality of the Art Program (14% dissatisfaction); Quality of the Computer & Technology Program (11% dissatisfaction)</p> <p>3.5 The attendance rate for Washingont Union School District was 94.96%. The last regular school year was 2018-2019, and the attendance rate was 96.34%. While the attendance rate was lower than previous years, it was higher than anticipated. Due to the COVID-19 pandemic, families were offered independent study contracts to help students stay on track during quarantine and isolation periods.</p> <p>3.6 Students in 6th grade have been taught the Common Sense Media curriculum. The School Counselor has</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>music program, and supplemented funding for technology.</p> <p>3.4: Areas with less than 90% satisfaction rate are: Quality of the Science Program (11% dissatisfaction); Quality of the Physical Education Program (12% dissatisfaction).</p> <p>3.5: ADA at Toro Park 98.5%; ADA at Washington Union 98.8%; ADA at San Benancio 98.5%. These percentages are higher than they have been in previous years due to distance learning and multiple opportunities for student engagement. Generally, ADA in WUSD tends to be around 96%.</p> <p>3.6: Students in grades 4-6 have been taught with Common Sense Media curriculum.</p>	<p>also worked with students in grades 4 - 8 on digital citizenship and cyberbullying prevention.</p> <p>3.7 Suspension rate is 1%.</p> <p>3.8 Expulsion rate is 0%.</p> <p>3.9 Middle School dropout rate is 0%</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3.7: Suspension rate is 0.3%.</p> <p>3.8: Expulsion rate is 0%.</p> <p>3.9: Middle School dropout rate is 0%</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	School Counselor - Pupil Services (3000-3999)	The district will employ a full time school counselor to help with individual, small group, and whole class social-emotional supports. Counseling services will be provided through a school counselor and partnership with local counseling agencies. This cost includes employee benefits.	\$73,148.00	Yes
3.2	ParentSquare Communication - Instruction (Function 1000-1999)	The district will use ParentSquare for quick communication, in the family's home language, to ensure open lines of communication in regards to academics, behavior, and social-emotional well-being.	\$4,050.00	Yes
3.3	Free Meals - Pupil Services (3000-3999)	The district will provide free meals to low-income, homeless, and foster youth.	\$1,935.00	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences in planned and actual implementation of the described actions.

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 weren't any significant material differences between budgeted and actual expenditures.

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

Washington Union School District recognized the stunted social-emotional growth of all students due to home isolation caused by the COVID 19 school closures and modified school schedules. Social-emotional learning was put at the forefront of all teaching and learning. Staff was trained in the area of the effect that poor social-emotional well-being caused in the ability of a child to learn. Additional resources were obtained to assist teachers with social-emotional learning. In grades TK through third, a paraprofessional was hired to assist the children with their transition to full-day in-person instruction and to assist them with self-regulation skills and conflict resolution. In grades fourth through eighth a school counselor was made available to assist the children as they cope with adult issues such as loss of housing, loss of parent employment, and death. Eligible students were referred to Monterey County Behavioral Health for Tier 3 mental health interventions. By supporting the whole child through academic Response to Intervention and the social emotional support network put in place, the unduplicated students attended school regularly. San Benancio Middle School had a suspension rate of 1%; additionally, no students were expelled and there were no middle school dropouts.

The ParentSquare communication system is utilized by all parents and staff members throughout Washington Union School District. This system allows for immediate parent/teacher notification. The ParentSquare communication system reports which families are unable to access notifications. The Director of Technology uses this information to analyze why parents have an "unreachable" designation and works with the family to rectify the problem. 100% of parents were reachable during the 2021-2022 school year including parents of children with exceptional needs, English Language Learners, and foster and homeless children. The system was used to discuss everything from parent-teacher conferences, food service updates, classroom participation, and district notifications such as important meeting dates. Additionally, the ParentSquare communication system was used as the platform to disseminate the Annual Parent Survey. This allowed access to all parents including those who have children with disabilities, English Language Learners, low socioeconomic, and/or foster and homeless.

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

The district is maintaining the additional social-emotional student support paraprofessional for the coming school year to expand counseling services, see Goal 4 expenditures. Additionally, there will be a teacher assigned to progress monitor the unduplicated student population at San Benancio Middle School. This teacher has been trained in AVID methodologies and will work with the unduplicated students in utilizing these strategies across their school day. Additional money has been allocated to purchase materials and supplies to assist personnel with supplemental curriculum to use with the unduplicated student population in grades TK through eight.

Washington Union School District recognizes the dissatisfaction rate presented in the Annual Parent Survey. The district is currently in the process of year 2 math adoption and year 1 of a 2-year English language arts adoption. The science and social studies curriculum was newly adopted prior to the COVID 19 pandemic. As such, professional development in these subject areas is being planned to assist teachers in the presentation of these curricula. In regards to personnel dissatisfaction, the district recognizes that high staff turnover and shortages have made it difficult for smooth transitions. The district is actively trying to recruit additional instructional aides to assist with school operations.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Through expanded learning opportunities and learning loss mitigation strategies, teachers and staff will provide RtI instruction that encompasses enrichment and remediation to meet the academic, behavioral, and social-emotional needs of all students in order to address learning gaps.

An explanation of why the LEA has developed this goal.

As a result of the COVID-19 pandemic and school closures, the district will work closely with stakeholders to develop and implement plans to help mitigate learning loss and provide additional social-emotional supports for students. The district received additional state and federal funding through CARES, ESSER, GEERS, ELO, and COVID-19 LEA Response grants above and beyond our annual supplemental funding. To maintain transparency around the expenditures of these funds, all actions included in this goal will be specifically tied to actions of the aforementioned funds. This goal will be a temporary goal and may not continue for the full duration of the 2021-2024 LCAP. This goal addresses state priorities one, two, four, five, six, and eight.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4.1: End of Year Assessment results (local).	4.1: See Baseline for Metric 2.1	4.1 See Baseline for Metric 2.1			4.1: See Outcome from Goal Two, Metric 2.1
4.2: End of Year assessment results (CAASPP).	4.2: See Baseline for Metric 2.2	4.2 See Baseline for Metric 2.2			4.2: See Outcome from Goal Two, Metric 2.1
4.3: Number of counseling referrals and students on caseloads.	4.3a: In 19-20, our school counselor maintained an individual long-term caseload of 19% of district students. During the 20-21 school year, the counselor maintained	4.3a: In 21-22, our school counselor met short-term with students in grades 4 - 8 individually, in small groups, and hosted classroom lessons. She participated in IEP's, 504's and			4.3a&b: The district will have a tool for identifying and screening students for targeted social-emotional supports and continue to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>a long-term caseload of 11% of district students. In addition to her individual caseload, she also met short-term with students individually, ran small groups, whole group lessons, participated in IEP's, 504's and SST's, and set up social-emotional events in-person and virtually across the district.</p> <p>4.3b: A community based counselor was brought on to support students. She had a smaller caseload, but served 100% of the students referred to her.</p>	<p>SST's. Additionally, she set up virtual parent education events focused on social emotional well-being. Specific student group data is not available for 2021-2022 due to staff turnover.</p> <p>4.3b: An instructional aide dedicated to social emotional learning was hired in fall 2021 to assist with grades TK - 3. Her focus was classroom lessons designed to give the students the skills they needed to manage their emotions. Additionally, she ran small groups and met with students 1:1 to work on regulation strategies. 100% of students at Toro Park School received classrooms lessons on Zones of Regulation and conflict resolution skills. Additionally, all parents were given an</p>			<p>monitor the number of referrals and students who are working with the counselor. The district will also monitor student connectedness to school through an annual survey.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		update on schoolwide social emotional learning objectives and practice scenarios to try every Saturday via ParentSquare messaging.			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	The district will supplement the base program and use relief funding to support existing positions, services, and materials to educate students. This includes general education and unduplicated students.	\$337,239.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Services will include summer school, after school tutoring, and additional teachers to help reduce class sizes and provide Rtl.		
4.2	SEL Instruction and Support (Function 2000-2999)	An instructional aide will be hired to work with the school counselor to facilitate social-emotional learning through classroom presentations, small group sessions, and 1:1 support.	\$34,964.00	Yes
4.3	Pupil Services (3000-3999)	The district will supplement the base program and and use relief funding to increase supports psychologist services, transportation, and maintain the health and safety of all students. This includes some of the costs of: *Summer School Counseling Services *Psychologist Services *Occupational Therapist Rtl *Playworks	\$32,000.00	Yes
4.4	General Administration (Function 7000-7999)	Indirect Costs	\$6,285.00	No
4.5	Professional Development - Instruction (Function 1000-1999)	The district will supplement the base program and and use relief funding to provide Ignite Your S.H.I.N.E. social-emotional professional development for staff.	\$16,000.00	Yes

Goal Analysis [2021-22]

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

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

There were no substantive differences in the planned actions. Some implementation was hindered due to staffing shortages.

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 were no significant material differences; however, there were remaining funds in some categories due to staffing issues, such as high turn-over rate or lack of personnel.

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

Washington Union School District recognized the need for academic, social-emotional, conflict resolution, and gross and fine motor skill remediation as the children returned from isolation and modified day schedules due to the COVID 19 pandemic. All school staff were invited to participate in professional development about social emotional learning and brain development. Class size was reduced in kindergarten and first grade. Response to Intervention for all students in the area of fine and gross motor skills was offered in grade TK through third grade. School psychologists provided assessments and reports to assist eligible students in obtaining Tier 3 mental health services. A school counselor was made available to students in grades four through eight to help them work through and process issues such as anxiety and depression and life altering events such as the death of a loved one. A paraprofessional specifically trained in social emotional learning was hired to work with grades TK through third to assist the children with delayed social and conflict resolution skills.

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

The additional paraprofessional hired to assist in grades TK through three will continue providing Tier 1 and Tier 2 interventions. An AVID trained teacher has been designated to work with the unduplicated students at the middle school to assist them in maximizing their academic potential. The effectiveness of the summer school program is currently being evaluated and ideas to improve the rigor of the program are being discussed.

Washington Union School District has secured a new school counselor to assist with overseeing the academic and social-emotional well-being of the unduplicated student population. Parent meetings will be offered on topics relevant to the health and safety of the students along with positive parenting. In previous years, sessions included internet safety, Positive Parenting, goal setting, and mental health awareness.

Parents of exceptional children will be connected with local resources such as Monterey County SELPA and Special Kids Connect for outside support. Additionally, the parent survey will continue to ask questions about the overall satisfaction of the Learning Centers and Speech and Language Program.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$207,382	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.98%	0.00%	\$0.00	2.98%

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

Required Descriptions

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

Washington Union School District has an unduplicated count of 14.4% in addition to our special education population. After assessing the needs, conditions, and circumstances of our unduplicated and special education students, it was determined that many students have experienced learning loss and trauma entering the 2021-2022 school year. Ongoing supports for these students, and all WUSD students, include access to technology and social-emotional and academic remediation programs. Additionally, professional development for staff in the area of social-emotional well-being will be an area of focus. WUSD will ensure that all teachers are CLAD certified to help support and guide our English Language Learners.

As identified in the 2019 student group report on the CA School Dashboard, all students were yellow or green on the ELA and mathematics indicators. In ELA, English learners and students with disabilities were yellow; all students were green. In mathematics, socioeconomically disadvantaged students and students with disabilities were yellow; all students were green. On the chronic absenteeism indicator for 2019, socioeconomically disadvantaged students and students with disabilities were orange; all students were green. Local data, as included in the first paragraph, also indicates students returning from the pandemic with learning loss and trauma. Educational partner input is also a part of determining the unique needs of unduplicated students.

To address these needs, the district plans to provide additional support through additional personnel, supplemental instruction, and materials, as well as meals, strong social-emotional support, and communication, to support stronger community engagement with unduplicated students and their families, and to increase services to accelerate ELA and math achievement (Goal 2, Action 1-4, Goal 3, Action 1-4, Goal 4, Action 1 and 2).

We anticipate these actions will result in increased attendance, higher proficiency levels on ELA and Math CAASPP scores, an increase in ELPAC data, and feedback from teachers and families of socio-economically disadvantaged students, English learners, and students with disabilities. In addition, students needed additional support will also be able to access these resources.

Over the next 2 years, Washington Union School District will implement a social-emotional learning program called Ignite Your SHINE, increase counseling services, and supplement academic adopted programs through IXL and Read Naturally. The academic programs can be used as Tier I interventions for all students, but allow more targeted Tier II and Tier III interventions. The following goals and actions address additional supplemental supports for students who meet eligibility for services as part of the unduplicated student population and/or have exceptional learning needs. Additionally, any students who need additional academic, social-emotional, or behavioral support will also be able to access these resources.

In summary, Goal 2, Actions 1 & 3 and Goal 4, Actions 1-4 provide academic support to mitigate learning loss.

Goal 2, Action 2 and Goal 3, Actions 1-4 provide additional social-emotional resources to support students through the practice of trauma-informed teaching.

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

The Washington Union School District is required to increase or improve services for EL, Foster Youth, and Low-Income students by 2.98% which is equal to \$207,382 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

In the plan you will see the following actions marked as not contributing, which are not included as part of the increased percentage: Goal 1, Actions 1-7 address providing basic services for all students, ensuring that English Learners, Foster Youth, and Low-Income students also have full access to a broad course of study.

In the plan you will see the following actions marked as contributing which are included as part of the increased percentage:

Goal 2 Actions 1-4 address access to a broad course of study, pupil achievement, and other local priorities regarding academic achievement for English Learners, Homeless/Foster Youth, and Low-Income students.

Goal 3 Actions 1-3 address social-emotional well-being, parental engagement and involvement, pupil engagement, and school climate for English Learners, Foster Youth, and Low-Income families and students.

Goal 4 Actions 1-6 addressing access to a broad course of study, pupil achievement and engagement, school climate, and other pupil outcomes.

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

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:29.9	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:19.6	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$6,931,703.00	\$2,400,695.00	\$175,850.00	\$607,563.00	\$10,115,811.00	\$7,655,610.00	\$2,460,201.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base Instruction (Function 1000-1999)	All	\$3,914,395.00	\$1,665,845.00	\$80,795.00	\$207,979.00	\$5,869,014.00
1	1.2	Base Instruction Related (Function 2000-2999)	All	\$792,107.00	\$115,712.00	\$87,467.00	\$1,564.00	\$996,850.00
1	1.3	Base Pupil Services (3000-3999)	All	\$368,528.00	\$56,692.00	\$0.00	\$527.00	\$425,747.00
1	1.4	Base Ancillary to Instruction Services (4000-4999)	All	\$0.00	\$0.00	\$7,588.00	\$0.00	\$7,588.00
1	1.5	Base Community Services (5000-5999)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.6	Base General Administration (Function 7000-7999)	All	\$819,066.00	\$37,927.00	\$0.00	\$5,356.00	\$862,349.00
1	1.7	Base Plant Services (8000-8999)	All	\$757,613.00	\$278,967.00	\$0.00	\$0.00	\$1,036,580.00
1	1.8	Other Outgo (9000-9999)	All	\$24,790.00	\$211,201.00	\$0.00	\$0.00	\$235,991.00
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	English Learners Foster Youth Low Income	\$126,176.00				\$126,176.00
2	2.2	Supplemental Rtl - Instruction (Function 1000-1999)	English Learners Foster Youth Low Income	\$27,395.00				\$27,395.00
2	2.3	Additional Instructional Materials (Function 1000-1999)	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.4	CLAD to Support Instruction (Function 1000-1999)	English Learners	\$20,000.00				\$20,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.1	School Counselor - Pupil Services (3000-3999)	English Learners Foster Youth Low Income	\$73,148.00	\$0.00	\$0.00	\$0.00	\$73,148.00
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	English Learners Foster Youth Low Income	\$4,050.00	\$0.00	\$0.00	\$0.00	\$4,050.00
3	3.3	Free Meals - Pupil Services (3000-3999)	English Learners Foster Youth Low Income	\$1,935.00	\$0.00	\$0.00	\$0.00	\$1,935.00
4	4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	English Learners Foster Youth Low Income	\$0.00	\$1,022.00	\$0.00	\$336,217.00	\$337,239.00
4	4.2	SEL Instruction and Support (Function 2000-2999)	English Learners Foster Youth Low Income	\$0.00	\$33,264.00	\$0.00	\$1,700.00	\$34,964.00
4	4.3	Pupil Services (3000-3999)	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$32,000.00	\$32,000.00
4	4.4	General Administration (Function 7000-7999)	All	\$0.00	\$65.00	\$0.00	\$6,220.00	\$6,285.00
4	4.5	Professional Development - Instruction (Function 1000-1999)	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00

2022-23 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
\$6,965,925	\$207,382	2.98%	0.00%	2.98%	\$255,204.00	0.00%	3.66 %	Total:	\$255,204.00
								LEA-wide Total:	\$81,633.00
								Limited Total:	\$252,704.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$126,176.00	
2	2.2	Supplemental Rtl - Instruction (Function 1000-1999)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$27,395.00	
2	2.3	Additional Instructional Materials (Function 1000-1999)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	
2	2.4	CLAD to Support Instruction (Function 1000-1999)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$20,000.00	
3	3.1	School Counselor - Pupil Services (3000-3999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$73,148.00	
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	Yes	LEA-wide Limited to Unduplicated	English Learners Foster Youth Low Income	All Schools	\$4,050.00	

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 (%)
				Student Group(s)				
3	3.3	Free Meals - Pupil Services (3000-3999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$1,935.00	
4	4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.2	SEL Instruction and Support (Function 2000-2999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.3	Pupil Services (3000-3999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.5	Professional Development - Instruction (Function 1000-1999)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$0.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,570,826.00	\$9,181,224.30

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	Base Instruction (Function 1000-1999)	No	\$5,550,810.00	5,233,319.97
1	1.2	Base Instruction Related (Function 2000-2999)	No	\$955,419.00	934,566.38
1	1.3	Base Pupil Services (3000-3999)	No	\$425,966.00	373,852.75
1	1.4	Base Ancillary to Instruction Services (4000-4999)	No	\$19,852.00	18,660.31
1	1.5	Base Community Services (5000-5999)	No	\$1,112.00	0
1	1.6	Base General Administration (Function 7000-7999)	No	\$759,752.00	885,407.49
1	1.7	Base Plant Services (8000-8999)	No	\$932,388.00	965,482.64
1	1.8	Other Outgo (9000-9999)	No	\$228,930.00	194,186.23
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	Yes	\$32,366.00	23,830.78
2	2.2	Supplemental Rtl - Instruction (Function 1000-1999)	Yes	\$16,335.00	15,143.00

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	2.3	Additional Instructional Materials (Function 1000-1999)	Yes	\$2,500.00	557.90
2	2.4	CLAD to Support Instruction (Function 1000-1999)	Yes	\$20,000.00	6,000
3	3.1	School Counselor - Pupil Services (3000-3999)	Yes	\$92,141.00	95,783.10
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	Yes	\$3,980.00	3,980
3	3.3	Free Meals - Pupil Services (3000-3999)	Yes	\$5,985.00	3,780
4	4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	Yes	\$436,565.00	364,535.70
4	4.2	Social Emotional Learning (Function 2000-2999)	Yes	\$9,224.00	33,564
4	4.3	Pupil Services (3000-3999)	Yes	\$55,700.00	2,975.75
4	4.4	General Administration (Function 7000-7999)	Yes	\$5,801.00	9,598.30
4	4.5	Professional Development - Instruction (Function 1000-1999)	Yes	\$16,000.00	16,000

2021-22 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)
\$190,658.00	\$696,597.00	\$575,748.53	\$120,848.47	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Additional Personnel - Instruction (Function 1000-1999)	Yes	\$32,366.00	\$23,830.78		
2	2.2	Supplemental Rtl - Instruction (Function 1000-1999)	Yes	\$16,335.00	15,143.00		
2	2.3	Additional Instructional Materials (Function 1000-1999)	Yes	\$2,500.00	557.90		
2	2.4	CLAD to Support Instruction (Function 1000-1999)	Yes	\$20,000.00	6,000.00		
3	3.1	School Counselor - Pupil Services (3000-3999)	Yes	\$92,141.00	95,783.10		
3	3.2	ParentSquare Communication - Instruction (Function 1000-1999)	Yes	\$3,980.00	3,980.00		
3	3.3	Free Meals - Pupil Services (3000-3999)	Yes	\$5,985.00	3,780.00		
4	4.1	Learning Loss Mitigation - Instruction (Function 1000-1999)	Yes	436,565.00	364,535.70		
4	4.2	Social Emotional Learning (Function 2000-2999)	Yes	9,224.00	33,564.00		
4	4.3	Pupil Services (3000-3999)	Yes	55,700.00	2,975.75		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.4	General Administration (Function 7000-7999)	Yes	5,801.00	9,598.30		
4	4.5	Professional Development - Instruction (Function 1000-1999)	Yes	16,000.00	16,000.00		

2021-22 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)
\$6,967,097	\$190,658.00	0	2.74%	\$575,748.53	0.00%	8.26%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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