

LCFF Budget Overview for Parents

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

CDS Code: 49 71019 6052344

School Year: 2024-25

LEA contact information:

Steve Hospodar

Superintendent

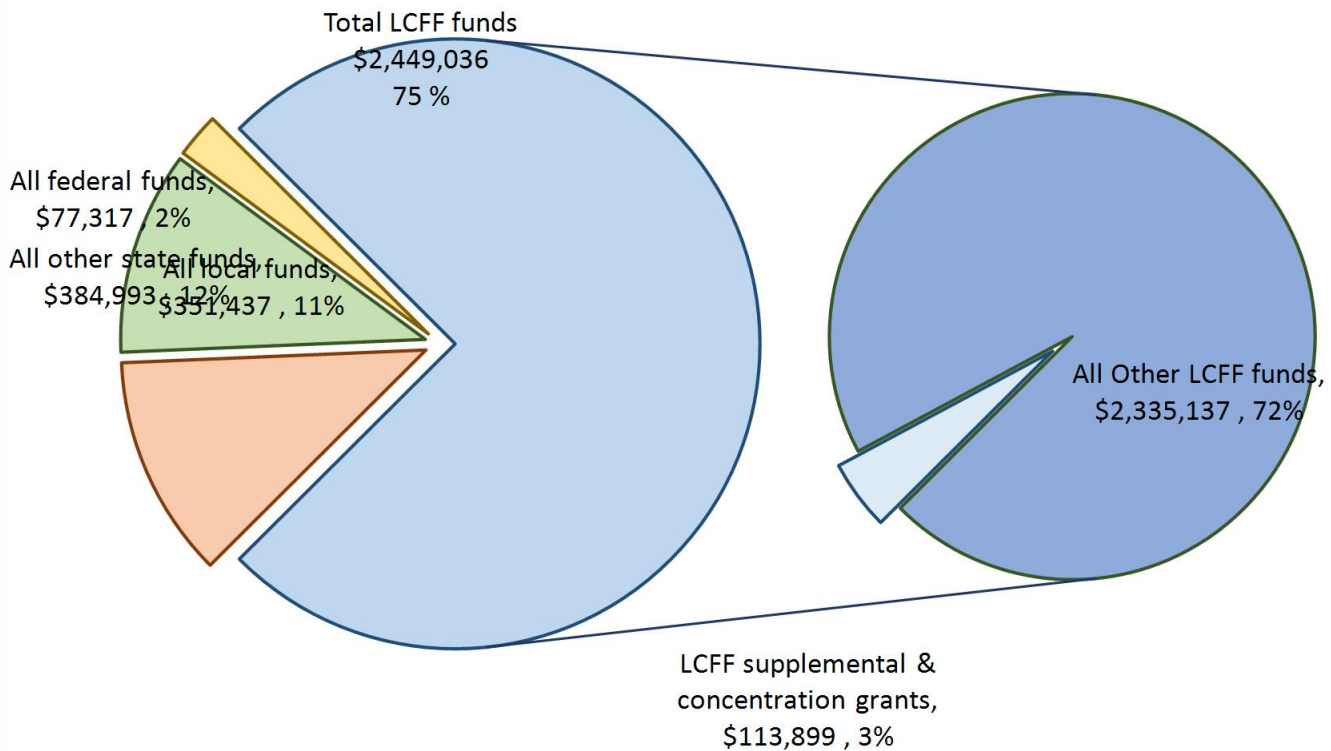
shospodar@wilmarusd.org

(707) 765-4340

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

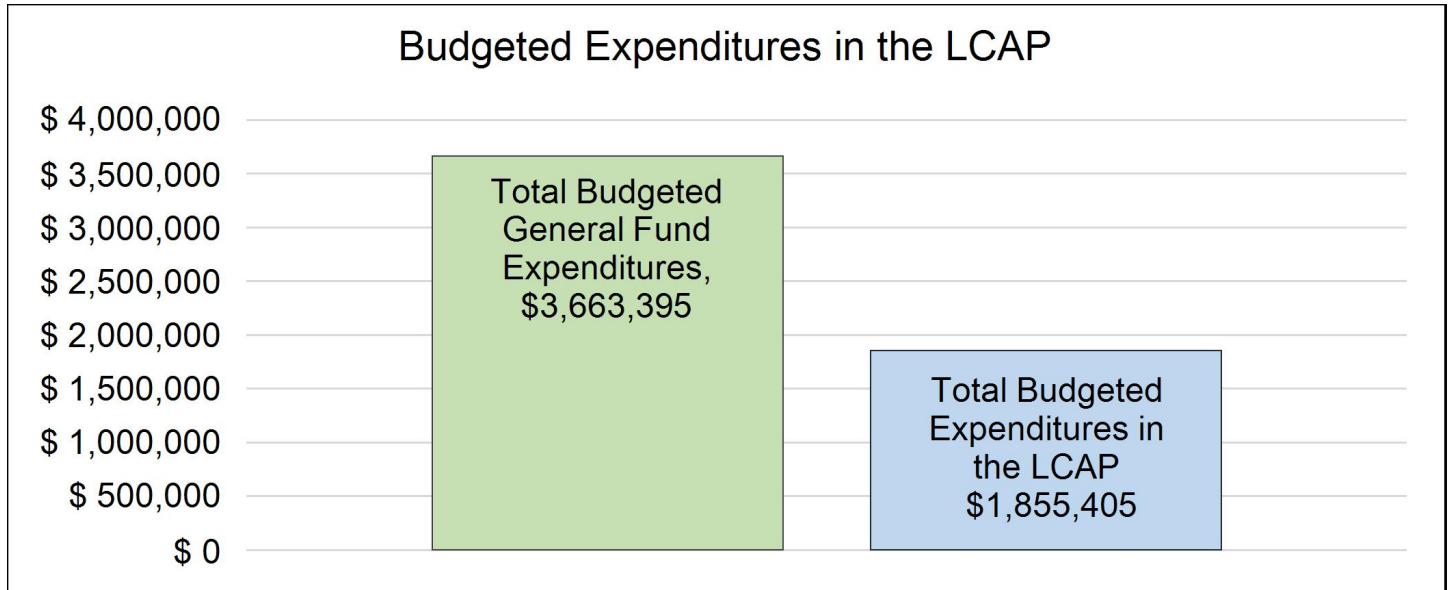


This chart shows the total general purpose revenue Wilmar Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Wilmar Union School District is \$3,262,783, of which \$2,449,036 is Local Control Funding Formula (LCFF), \$384,993 is other state funds, \$351,437 is local funds, and \$77,317 is federal funds. Of the \$2,449,036 in LCFF Funds, \$113,899 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 Wilmar Union School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Wilmar Union School District plans to spend \$3,663,395 for the 2024-25 school year. Of that amount, \$1,855,405 is tied to actions/services in the LCAP and \$1,807,990 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

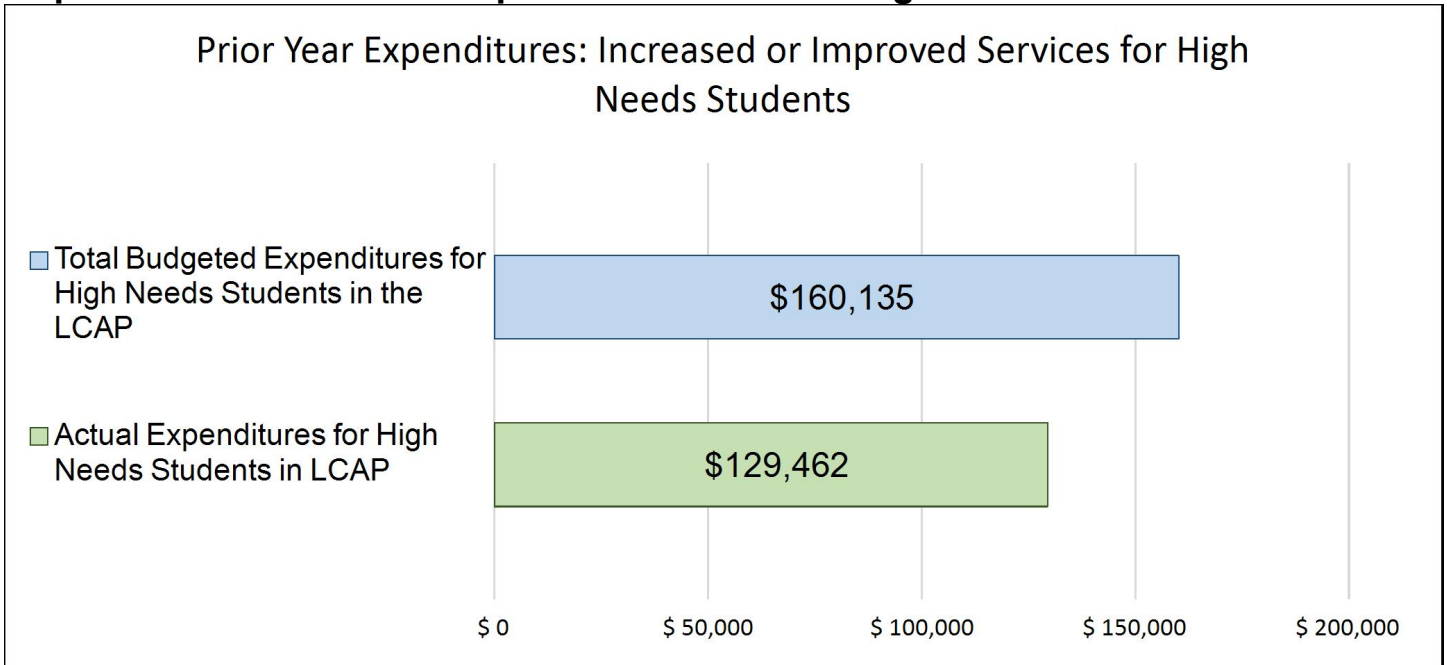
Expenditures outside the LCAP would include: Utilities, phone, garbage disposal, grounds maintenance, facility improvements, repairs, financial audit costs, legal costs, administration salaries and benefits, contracts for data processing, finance software, advertising, board and administrative dues, deferred maintenance projects, South County Special Education Consortium costs, copier leases and teacher stipends.

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

In 2024-25, Wilmar Union School District is projecting it will receive \$113,899 based on the enrollment of foster youth, English learner, and low-income students. Wilmar Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Wilmar Union School District plans to spend \$165,841 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Wilmar 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 Wilmar 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 2023-24, Wilmar Union School District's LCAP budgeted \$160,135 for planned actions to increase or improve services for high needs students. Wilmar Union School District actually spent \$129,461.86 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-30,673.14 had the following impact on Wilmar Union School District's ability to increase or improve services for high needs students:

All actions were implemented but cost less than projected for these costs.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wilmar Union School District	Steve Hospodar Superintendent	shospodar@wilmarusd.org (707) 765-4340

Goals and Actions

Goal

Goal #	Description
1	All students will be educated in learning environments that are clean, safe, drug-free, and conducive to learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 6 - Suspension rate as reported in attendance records.	0% suspension rate for 2020-21.	3% suspension rate for 2021-2022	0% suspension rate for 2022-23	0% suspension rate as of May 2023-24	0% suspension rate for all three years. Positive discipline practices in place.
Priority 6 - Expulsion rate as reported in attendance records.	0% expulsion rate for 2020-21.	0% expulsion rate for 2021-2022	0% expulsion rate for 2022-2023	0% expulsion rate as of May 2023-24	0% expulsion rate for all three years. Positive discipline practices in place.
Priority 6 - Wilson student survey report.	For the 2020-21 school year 59% of students in grades 4 through 6 reported that they "hardly ever" or "never" had class discussions about social problems that might happen at school.	2021-22 YouthTruth results Belonging: Students: 2.46/3 (28th percentile) Culture: Students: 2.28/3 (61st percentile) Staff: 4.37/5 (92nd percentile) Families: 4.31/5 (89th percentile) Safety: Staff: 4.46/5 (92nd percentile)	2022-23 YouthTruth results Belonging: Students: 2.31/3 (34th percentile) Culture: Students: 2.2/3 (54th percentile) Staff: 3.9/5 (60th percentile) Families: 4.34/5 (92nd percentile) Safety: Staff: 4.16/5 (72nd percentile)	2023-24 YouthTruth results Belonging: Students: 2.29/3 (28th percentile) Culture: Students: 2.16/3 (16th percentile) Staff: 3.76/5 (67th percentile) Families: 4.3/5 (85th percentile) Safety: Staff: 4.04/5 (88th percentile)	All stakeholders will have a strong sense of belonging, a healthy culture and safe environment in which to learn and work, all within the 75th-100th percentile.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Families: 3.99/5 (71st percentile) Students: 2.66/3 (49th percentile) Engagement: I feel engaged with my school. Families: 3.88/5 Does what you learn in school help you in your life? Students: 2.20/3 (22nd percentile)	Families: 4.03/5 (83rd percentile) Students: 2.53/3 (34th percentile) Engagement: I feel engaged with my school. Families: 4.12/5 Does what you learn in school help you in your life? Students: 2.27/3 (41st percentile)	Families: 3.88/5 (65th percentile) Engagement: I feel engaged with my school. Families: 4.09/5 (78th percentile) Does what you learn in school help you in your life? Students: 2.08/3 (2nd percentile)	
Priority 1 - Facilities Inspection Tool (FIT)	No areas out of compliance on the FIT in 2020-21.	No areas out of compliance on the FIT in 2021-2022	No areas out of compliance on the FIT in 2022-2023	No areas out of compliance on the FIT in 2023-24	Routine maintenance and repairs completed in a timely manner so that there are no areas out of compliance on the FIT.

Goal Analysis

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

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

All actions were implemented as described for the 2023-2024 school year and there were no substantive differences in planned actions and actual implementation of these actions.

1.1 Social-Emotional Support through counseling: Providing counseling services has likely helped students manage emotional challenges effectively, contributing to improved behavior and a positive school atmosphere.

- 1.2 Second Step Classroom Lessons These lessons are designed to promote social-emotional learning (SEL) skills among students, fostering better interpersonal relationships and emotional regulation, which are essential for a conducive learning environment.
- 1.3 Toolbox aimed at equipping students with tools to handle social and emotional challenges effectively, enhancing their overall well-being and reducing behavioral issues.
- 1.4 Routine Maintenance and Repairs Maintaining a clean and safe physical environment supports the health and safety of students and staff, promoting a positive school culture.
- 1.5 1 to 1 mentoring program This program provides personalized support and guidance to students, helping them stay engaged, motivated, and connected to their school community, which contributes to improved behavior and academic outcomes.
- 1.6 Conduct student interviews (Focus Groups) Conducting focus groups allows the school to gather valuable feedback directly from students, ensuring their voices are heard in shaping school policies and programs, which can enhance overall satisfaction and engagement.

Challenges: The COVID 19 pandemic posed several challenges that may have impacted the outcomes related to creating safe, clean, and supportive learning environments. Increased demand for counseling services due to heightened stress, anxiety, and mental health issues among students and staff during the pandemic. Social distancing and remote learning may have limited the effectiveness of traditional counseling methods. Remote and hybrid learning environments disrupted the delivery of SEL lessons, making it harder to maintain consistency and engagement in these programs. Teachers had to adapt lessons for online formats, which may have reduced their effectiveness. The pandemic delayed routine maintenance and repairs due to restrictions, supply chain issues, and reduced staffing.

Successes:

Suspension Rate:
Outcome: Achieved a 0% suspension rate for the 2022-23 school year, indicating no students were suspended. This suggests a highly positive and supportive school environment with effective behavioral management strategies.

Expulsion Rate:
Outcome: Achieved a 0% expulsion rate for the 2022-23 school year, demonstrating that no students were expelled. This reflects successful efforts in addressing behavioral issues without resorting to expulsions.

Culture:
Staff Satisfaction: 3.9/5 (60th percentile)
Outcome: Positive staff feedback on school culture, with the score indicating a generally favorable perception among staff.

Family Satisfaction: 4.34/5 (92nd percentile)
Outcome: High family satisfaction with school culture, showing strong support and positive perceptions from families.

Safety:
Staff Satisfaction: 4.16/5 (72nd percentile)
Outcome: High staff satisfaction regarding safety, suggesting effective safety measures and a secure environment.

Family Satisfaction: 4.03/5 (83rd percentile)
Outcome: High family satisfaction with school safety, reflecting confidence in the school's safety protocols and practices.

Engagement:
Family Engagement: 4.12/5

Outcome: Positive feedback from families about their engagement with the school, indicating effective strategies to involve families and foster a sense of connection.

These metrics demonstrate the effectiveness of fostering a positive, safe, and engaging school environment, as evidenced by high satisfaction ratings and zero rates of suspension and expulsion.

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.

Overview of Budgeted Expenditures

The district's budget was initially structured to meet typical annual needs, covering basic maintenance, standard educational programs, and expected staffing levels, ensuring operational continuity.

Action number 1.1 came in \$4,428 under the planned LCAP projection. Counseling hours were less than projected due to illnesses to our counselor that were not made up.

Action number 1.2 the district spent \$4,414 more than projected as more teaching instruction were allocated.

Action number 1.4 exceeded original LCAP projections by \$66,906 due to unforeseen needed repairs and increases in costs. While resulting in financial overruns, these actions likely significantly improved services, illustrating proactive management in responding to emergent needs and opportunities for enhancing student welfare and educational quality. Understanding these variances is critical for future budgeting and planning, ensuring better resource allocation and preparedness.

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

Analysis of Actions' Effectiveness

Disciplinary Measures:

Action items 1.1, 1.2, 1.3, 1.5, and 1.6 contributed to the zero rates for suspensions and expulsions, suggesting that preventive measures, possibly including counseling and proactive behavioral interventions, are working effectively. However, the impact of these measures on student perceptions of belonging and culture is less direct and suggests that while behavior may be managed, emotional and cultural inclusion is lagging.

Facility Management:

Action item 1.4 was effective based on the compliance with all areas on the FIT indicating that the physical upkeep of the school is prioritized, potentially contributing to the positive safety ratings by staff and families. However, facility quality alone does not translate into cultural inclusivity or engagement.

Cultural and Educational Strategies:

Action items 1.1, 1.2, 1.3, 1.5, and 1.6 were not as effective. This was a result of the significant discrepancies between staff and family perceptions versus student experiences in cultural and educational realms indicating that while adults feel the environment is positive, students do not feel as connected or supported by the curriculum.

Conclusion

The data from the LCAP cycle points to a mixed outcome. While specific actions have successfully created a safe and compliant physical environment and managed student behavior effectively, they have been less effective in fostering a sense of belonging and cultural appreciation among students and in making educational content relevant to students' lives.

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.

For the 2024-2025 LCAP cycle we only made content changes within the actions based on reflections on prior practice and metric outcomes.

As a result of the YouthTruth low survey data results under the categories of Belonging and Culture, for the 2024-25 LCAP cycle, in the coming year, the following action items will be added; Action 1.5: Student Focus Groups, 1.6: Anti-Bullying Awareness Assembly, 1.7: Promote Inclusivity and Diversity, and 1.9: Student Leadership opportunities will be implemented to Increase student involvement in cultural and community-building activities to foster a more inclusive school environment. All metrics will continue for the 2024-25 school year.

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	Students will meet or exceed grade level standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - CAASPP ELA	In 2019 ELA Met & Exceeded Percentages: Schoolwide: 79% English Learners: 56% Socioeconomically disadvantaged: 72% Students with disabilities: 41%	Local Metrics: STAR ELA Met & Exceeded Percentages: Schoolwide: 75% English Learners: 67% Socioeconomically disadvantaged: 72% Students with disabilities: 26%	In 2021-22 ELA Met & Exceeded Percentages: Schoolwide: 57.6% Socioeconomically disadvantaged: 45.1%	In 2023 ELA Met & Exceeded High 31.8 points above standard Increased 14.2 points Schoolwide: 60.8%% Socioeconomically disadvantaged: 67.8% Students with disabilities: 15%	100% of students meeting or exceeding standards in ELA
Priority 4 - CAASPP Mathematics	In 2019 Math Met & Exceeded Percentages: Schoolwide: 77% English Learners: 50% Socioeconomically disadvantaged: 69% Students with disabilities: 30%	Local Metrics: STAR MATH Met & Exceeded Percentages: Schoolwide: 72% English Learners: 77% Socioeconomically disadvantaged: 61% Students with disabilities: 25%	In 2021-22 Math Met & Exceeded Percentages: Schoolwide: 44.1% Socioeconomically disadvantaged: 35.4%	In 2023 High 9.4 points above standard Increased 11.2 points Schoolwide: 55.8% Socioeconomically disadvantaged: 53.5% Students with disabilities: 30.7%	100% of students meeting or exceeding standards in mathematics

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4 - Reclassification rate for EL students	Data not available	Reclassification rate for EL students in 2020-21 was 9%, all of which were 6th graders. 0% of K-5th grade EL students were reclassified.	Reclassification rate for EL students in 2022 was 0%. Note: ELPAC scores were not released at the time of this report. Note: 2023 ELCAP scores will be reported in August/September.	As of May 2024, 30.7% of our EL students were reclassified.	100% of EL students will be reclassified by 5th grade.
Priority 1 - All teachers will be appropriately assigned as noted through the hiring process.	All teachers are currently appropriately assigned.	All teachers are currently appropriately assigned.	All teachers are currently appropriately assigned.	All teachers are currently appropriately assigned.	All teachers will continue to be appropriately assigned.
Priority 1 - Sufficient materials that are CCSS aligned for ELA and Mathematics.	100% of students have access to CCSS aligned materials for ELA and Mathematics.	100% of students have access to CCSS aligned materials for ELA and Mathematics.	100% of students have access to CCSS aligned materials for ELA and Mathematics as measured by the self-reflection tool.	100% of students have access to CCSS aligned materials for ELA and Mathematics as measured by the self-reflection tool.	100% of students will continue to have access to CCSS aligned materials for ELA and Mathematics.
Priority 2 - EL access to to CCSS and implementation and access to ELD standards.	100% of EL students have access to CCSS and implementation and access to ELD standards.	100% of EL students have access to CCSS and implementation and access to ELD standards.	100% of EL students have access to CCSS and implementation and access to ELD standards as measured by the self-reflection tool.	100% of EL students have access to CCSS and implementation and access to ELD standards as measured by the self-reflection tool.	100% of EL students will continue to have access to CCSS and implementation and access to ELD standards.
Priority 4 - Increase percent of English learners making progress toward	2018-2019 ELPAC results by level Level 1=5.2% Level 2=31.5%	2020-2021 ELPAC results by level Level 1=11.7% Level 2=23.5%	2022 ELPAC results by level Level 1=18.4% Level 2=30.7%	2023 ELPAC results by level Level 2=23.5% Level 3=23.5%	100% of EL students will make progress toward proficiency on the ELPAC as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
proficiency on the ELPAC.	Level 3=52.6 Level 4=10.5% 42.7% EL making progress towards English language proficiency	Level 3=41.1% Level 4=23.5% No progress data	Level 3=35.2% Level 4=15.5% 42.6% EL making progress towards English language proficiency	Level 4=52.9% 73.3% making progress towards English language proficiency Increased 27.2%	reported in the Dashboard.
Priority 2 - Implementation of academic content standards.	Full implementation in ELD and NGSS. Full implementation and sustainability in ELA, mathematics, and History-Social Science.	Full implementation in ELD and NGSS. Full implementation and sustainability in ELA, mathematics, and History-Social Science.	Full implementation in ELD and NGSS. Full implementation and sustainability in ELA, mathematics, and History-Social Science as measured by the self-reflection tool.	Full implementation in ELD and NGSS. Full implementation and sustainability in ELA, mathematics, and History-Social Science as measured by the self-reflection tool.	Full implementation and sustainability in all areas: ELA, ELD, Mathematics, NGSS, and History-Social Science.

Goal Analysis

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

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

All actions were implemented as described for the 2023-24 school year and there were no substantive differences in planned actions and actual implementation of these actions

2.1 ELD Teacher-Coordinator: Coordinates the ELD program, ensuring targeted language instruction to support EL students' academic success.

2.2 Summer School and Intersessional Support: Provides additional learning opportunities to address gaps and reinforce skills, helping students meet grade-level standards.

2.3 Instructional Support for EL Students: Offers tailored strategies and resources to improve language proficiency and academic performance for EL students.

2.4 Instructional Aide Support: Assists with small group instruction and individual support to help students engage with and understand the curriculum.

2.5 & 2.6 Intervention Teachers (1.0 FTE and 0.4 FTE): Deliver specialized instruction to address learning gaps and reinforce grade-level content.

2.7 Special Education Teacher (.60 FTE) and 2.8 Special Education Aide: Provide personalized instruction and support for students with special needs to ensure progress toward academic goals.

2.9 Professional Development for EL Staff: Enhances EL staff skills in effective teaching strategies and cultural competency to improve student outcomes.

2.10 Appropriately Assigned and Trained Teachers: Ensures teachers are well-trained and assigned to effectively support student learning and achievement.

2.11 CCSS Aligned Materials for ELA and Mathematics: Provides resources aligned with Common Core standards to support rigorous and consistent instruction.

2.12 TK and Kinder Formative Assessments: Uses assessments to inform instruction and address the developmental and academic needs of young learners.

2.13 Professional Development for Instructional Aides: Trains aides in best practices to support classroom instruction and student engagement.

2.14 Develop Student Competency and Critical Thinking Skills: Focuses on building students' higher-order thinking and problem-solving skills to meet or exceed grade-level standards.

Challenges: The impact of COVID-19 was the biggest challenge. Transitioning back to on-site learning slowed progress. Overall, the transition back to on-site learning post-pandemic required significant adjustments to planned actions. Educators focused on addressing learning gaps, providing social-emotional support, and utilizing blended learning approaches to maximize the effectiveness of instruction. Professional development and targeted interventions were crucial in supporting students and staff during this transition.

Successes: ELA performance: significant improvement in ELA, with 60.8% of students meeting or exceeding standards. The focus on reading, writing, listening, and research skills contribute to this success.

Math performance: notable progress and math with 56% of students meeting or exceeding standards. Emphasizing on concepts, problem-solving, and reasoning skills proved effective.

Special education: while there is still a substantial percentage, not meeting standards, the tailored interventions helped many students move closer to meeting grade-level expectations.

Social economically disadvantaged students: significant increase in both ELA and math: demonstrating the effectiveness of additional support programs and interventions.

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

The following were the material differences between Budgeted Expenditures and Estimated Actual Expenditures or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services:

Action 2.2: The summer school program exceeded the planned LCAP expenditures by \$23,599. The district provided increased salary incentives to attract certificated and classified staffing during the intersessional and summer period. Additionally, extra enrichment offerings were provided to enhance, engage, and encourage regular student attendance.

Action 2.4: Additional Instructional Aides were hired to support primary classrooms and students with Individualized Education Plans (IEPs), exceeding original staffing plans and costs by \$17,447.

Action 2.5: Savings were achieved by hiring a lower-salaried intervention teacher, resulting in an expenditure that was \$18,117 less than projected.

Action 2.9: Professional development for the EL staff was conducted in-house and via Zoom, reducing conference, mileage, and some substitute costs by \$2,928 less than projected.

Action 2.10: Due to a salary settlement, mainstream teachers cost the district more, exceeding the projection by \$161,102.

Action 2.13: Trainings by one of our seasoned teachers for our classified staff did not happen outside their work day but was provided during their work day at no additional cost.

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

The overall effectiveness of actions towards making progress toward the goal can be demonstrated by the following:

Action 2.1: English Language Development (ELD) Teacher-Coordinator

Effectiveness: The ELD teacher-coordinator was instrumental in ensuring the full implementation of ELD standards and coordinating efforts to improve English proficiency among EL students. This leadership contributed to the progress of 42.6% of EL students making progress towards English language proficiency, despite the reclassification rate being 0% in 2022. The overall improvement in ELPAC scores and increased focus on EL students' needs suggest positive outcomes from this action.

Summer School and Intersessional Programs (Action 2.2)

Action 2.2: Summer school and intersessional programs provided additional learning opportunities for students, helping to prevent summer learning loss and offering targeted interventions. The positive trends in ELA and math scores, particularly the significant increases in points above standard (ELA: 14.2 points, Math: 11.2 points), indicate these programs' effectiveness in supporting student achievement.

Action 2.3: Instructional Support for EL Students:

Effectiveness: Instructional support for EL students played a critical role in their academic progress. The provision of tailored instruction and resources helped EL students access the core curriculum more effectively, contributing to their progress in English proficiency and overall academic performance.

Action 2.4: Instructional Aide Support:

Effectiveness: Instructional aides provided essential support in the classroom, allowing for more personalized instruction and intervention. This additional support was particularly beneficial for special education and EL students, aiding in their progress towards meeting standards.

Action 2.5: Intervention Teacher 1.0 FTE

Effectiveness: The full-time intervention teacher offered targeted support for students struggling in ELA and math. This role was crucial in providing intensive, data-driven interventions, which helped improve overall student performance, as evidenced by the increase in students meeting or exceeding standards.

Action 2.6: Intervention Teacher 0.4 FTE

Effectiveness: The part-time intervention teacher complemented the full-time intervention efforts, providing additional support to ensure that more students received the help they needed. This contributed to the overall effectiveness of the intervention programs.

Action 2.7: Special Education Teacher (.60 FTE)

Effectiveness: The special education teacher provided specialized instruction and interventions tailored to the needs of special education students. Although there is still a high percentage of special education students not meeting standards, the focused support helped some students make significant progress.

Action 2.8: Special Education Aide

Effectiveness: The special education aide supported the teacher and provided additional assistance to students, facilitating more individualized instruction. This support was vital in helping special education students progress towards their academic goals.

Action 2.9: Professional Development for EL Staff

Effectiveness: Ongoing professional development ensured that EL staff were well-equipped with effective strategies for supporting EL students. This investment in staff capacity-building contributed to improved instructional quality and better student outcomes.

Action 2.10: Appropriately Assigned and Trained Teachers

Effectiveness: Ensuring that teachers were appropriately assigned and trained was fundamental to maintaining high instructional standards. Well-trained teachers were better able to deliver effective lessons and address diverse student needs, contributing to overall improvements in student performance.

Action 2.11: CCSS Aligned Materials for ELA and Mathematics

Effectiveness: Access to CCSS aligned materials ensured that instruction was rigorous and consistent with state standards. This alignment helped improve student achievement by providing clear learning targets and high-quality resources.

Action 2.12: TK and Kinder Formative Assessments

Effectiveness: Formative assessments in transitional kindergarten (TK) and kindergarten allowed for early identification of learning needs and timely interventions. These assessments helped set a strong foundation for future academic success and contributed to the overall progress observed in the early grades.

Action 2.13: Professional Development for Instructional Aides

Effectiveness: Providing professional development for instructional aides enhanced their ability to support classroom instruction effectively. This training empowered aides to assist with differentiated instruction and targeted interventions, contributing to better student outcomes.

Summary of Outcomes

ELA Performance (Baseline to Current):

Schoolwide ELA: Improved from 57.6% to 61% of students meeting or exceeding standards.

Socioeconomically Disadvantaged ELA: Improved from 45.1% to 67.8% of students meeting or exceeding standards.

Math Performance (Baseline to Current):

Schoolwide Math: Improved from 44.1% to 55.8% of students meeting or exceeding standards.

Socioeconomically Disadvantaged Math: Improved from 35.4% to 53.5% of students meeting or exceeding standards.

ELD Progress:

ELPAC Levels: Significant progress in English language proficiency, with 73.3% of EL students making progress.

Reclassification Rate: The reclassification rate has increased by 21.7 percentage points (from 9% to 30.7%)

Special Education Progress:

Performance: Despite challenges, there was notable progress with specialized support.

Conclusion

The specific actions implemented during the three-year LCAP cycle were generally effective in making substantial progress toward improving student performance across various groups. The combination of targeted support, professional development, and access to high-quality materials and resources played a crucial role in achieving these positive outcomes. The actions taken have led to significant academic progress across all subgroups.

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.

For the 2024-2025 LCAP cycle, we only made content changes within the actions based on reflections on prior practice and metric outcomes.

The following additional actions were made:

Action 2.12: TK and Kinder Formative Assessments: All incoming TK and Kindergarten students will be assessed before the start of school to inform instruction.

Action 2.13: Professional Development for Instructional Aides: Instructional Aide staff will develop skills in which to engage and educate learners.

Action 2.14: Develop a student's competency and critical thinking skills: Teachers, with intention, develop a student's competency and critical thinking skills.

All metrics will continue to the 2024-25 LCAP

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	Students will be engaged in their learning and education.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 5 - Attendance as reported on the ADA report.	ADA from 2018-19 (most current data) is 95.39	ADA from 2021-22 is 95%	ADA from 2022-23 is (most current data) 96.2%	Average Daily Attendance (ADA) from 2022-23 is 95.67%	ADA to reach 97%.
Priority 5 - Truancy as reported by attendance reports.	The percentage of students who were truant in 2018-19 is .4%.	The percentage of students who were truant in 2021-22 is .57%.	The percentage of students who were truant in 2022-23 is .36%.	The percentage of students who were truant in 2023-24 is	Percentage of students who are truant is 15% or less.
Priority 7 - Course access per the school schedule.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.
Priority 8 - Extracurricular activities based on the number of offerings, and the number of students who participate.	We were only able to offer very limited extracurricular activities in 2020-21 due to the pandemic. Goal is to bring back the same number, or more, of extracurricular	We were only able to offer very limited extracurricular activities in 2021-21 due to the pandemic. Goal is to bring back the same number, or more, of extracurricular	Wilson School's after-school enrichment program was fully implemented in the 2022-23 school year. At least one enrichment offering was available for each grade level.	Wilson School's after-school enrichment program was fully implemented in the 2023-24 school year. At least one enrichment offering was available for each grade level.	At least one extracurricular offering for each grade level. Percentage of students who are able to participate in an extracurricular activity is 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	offerings as in 2019-2020.	offerings as in 2021-2022.	Attendance rates vary based on the enrichment offered. On average, 3 enrichment classes were offered weekly with an average of 20 students per class. Classes were open to all students, scholarships were made available.	Attendance rates vary based on the enrichment offered. On average, 3 enrichment classes were offered weekly with an average of 20 students per class. Classes were open to all students, scholarships were made available.	
Priority 8 - California Physical Fitness Test in 5th grade.	100% of students meet at least three Healthy Fitness Zone requirements.	89% of 5th graders have met at least 3 HFZ Requirements	87% of 5th graders have met at least 3 HFZ Requirements	2022-23: 87% of 5th graders have met at least 3 HFZ Requirements	Maintain Healthy Fitness Zone of 100% of students in at least three Healthy Fitness Zone requirements.
Priority 5 - Chronic Absenteeism	Percent of students who were chronically absent in 2018-19 is 5.2%	Percent of students who were chronically absent in 2021-22 is 11.6%	Percent of students who were chronically absent in 2022-23 (as of April, 2023) is 9.2%	Wilson School: Chronic absenteeism Chronically absent: 4.4% Declined 7.2%	Reduce percentage of chronically absent students to less than 4%.

Goal Analysis

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

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

All actions were implemented as described for the 2023-24 school year and there were no substantive differences in planned actions and actual implementation of these actions

3.1: Develop a more robust SART/SARB system: In partnership with the school's office manager, develop a system to capture attendance issues early. Use truancy letters and the SART process to improve the truancy and chronic absenteeism rate. Provide training for the

district/school secretary in tracking and maintaining records on student truancy and chronic absenteeism using the Student Information System (SIS).

3.2 District sponsored extracurricular activities: Maintain and offer extra-curricular opportunities for all students: Extra-curricular opportunities will be under one of the following; Sports, Craft/Arts, and or STEM. Add an Enrichment Coordinator position/stipend for a staff member to seek additional enrichment opportunities.

3.3 Vendor provided extracurricular activities: Maintain relationships with previous vendors to provide after school enrichment offerings at Wilson School, such as martial arts, chess, and Spanish language. Seek additional vendors to add additional offerings such as Lego engineering, cooking, and jewelry making. Provide a stipend for an enrichment coordinator to manage outside vendor extracurricular activities.

3.4: Encourage positive attendance among students: Educating parents and guardians on the definition of truancy and Chronic absenteeism and the effect daily attendance has on education and learning.

The implementation of the action items over the past three years was heavily challenged by the COVID-19 pandemic. Efforts to improve attendance systems were hindered by remote learning disruptions, requiring more training and making parental engagement difficult. Budget constraints and safety concerns limited the scope and participation in both district-sponsored and vendor-provided extracurricular activities. Additionally, shifting learning environments and communication barriers made it challenging to encourage positive attendance, as families struggled with health concerns, financial instability, and overall crisis fatigue. These factors collectively complicated the successful implementation of these initiatives.

Despite the hurdles, there were several wins. The improved SART/SARB system helped catch attendance issues early, leading to better interventions. After the pandemic, the district revitalized extracurricular programs, offering students sports, arts, and STEM options. The new Enrichment Coordinator successfully expanded opportunities, bringing in more programs. Efforts to educate parents on attendance paid off, with more awareness and better attendance rates over time. These successes show the school's ability to adapt and keep things moving forward despite the challenges.

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.

Action 3.3: The District spent \$5,249 more than planned to hire an enrichment coordinator. The coordinator established and managed all enrichment offerings for our students through the input of the Superintendent and staff all year round.

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

The Overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following:

Challenges

Impact of COVID-19

The COVID-19 pandemic presented significant challenges throughout the three years, substantially limiting available opportunities for students. The pandemic's impact was felt in various aspects of student life and school operations, leading to disruptions in learning, attendance, and overall student engagement.

Action

3.1: Develop a more robust SART/SARB system: In partnership with the school's office manager, develop a system to capture attendance issues early. Use truancy letters and the SART process to improve the truancy and chronic absenteeism rate. Provide training for the district/school secretary in tracking and maintaining records on student truancy and chronic absenteeism using the Student Information System (SIS).

3.2 District-sponsored extracurricular activities: Maintain and offer extra-curricular opportunities for all students: Extra-curricular opportunities will be under one of the following; Sports, Craft/Arts, and or STEM. Add an Enrichment Coordinator position/stipend for a staff member to seek additional enrichment opportunities.

3.3 Vendor-provided extracurricular activities: Maintain relationships with previous vendors to provide after-school enrichment offerings at Wilson School, such as martial arts, chess, and Spanish language. Seek additional vendors to add additional offerings such as Lego engineering, cooking, and jewelry making. Provide a stipend for an enrichment coordinator to manage outside vendor extracurricular activities.

3.4: Encourage positive attendance among students: Educating parents and guardians on the definition of truancy and Chronic absenteeism and the effect daily attendance has on education and learning.

Effective Actions

Action 3.2: District-Sponsored Extracurricular Activities

Effectiveness: This action successfully reintroduced extracurricular activities post-pandemic, significantly contributing to student re-engagement, social interaction, and fostering a sense of community. These activities were accessible to all learners, ensuring inclusivity, particularly for unduplicated students who could access these programs at no cost. The broad range of activities, including sports, crafts/arts, and STEM, catered to diverse student interests, promoting widespread participation and engagement. The re-engagement through these activities helped normalize the school experience post-pandemic, enhancing student well-being and attendance.

Action 3.3: Vendor-Provided Extracurricular Activities

Effectiveness: The use of vendor-provided extracurricular activities effectively supplemented district offerings, providing a diverse array of programs. This ensured that a wide variety of student interests were met. These activities catered to specific interests that might not be covered by district programs, offering students more opportunities to engage in enriching experiences. The stipend for an enrichment coordinator ensured proper management and organization, contributing to the program's success.

Ineffective Actions

Action 3.1: Develop a More Robust SART/SARB System

Ineffectiveness: Despite efforts to develop a system to capture attendance issues early and use truancy letters and the SART process to improve truancy and chronic absenteeism rates, the action did not achieve the desired outcome. Factors such as COVID-19 quarantine

requirements, personal and family instability, and transportation limitations were significant obstacles. These external factors were beyond the control of the SART/SARB system, impacting its effectiveness in addressing chronic absenteeism.

Action 3.4: Encourage Positive Attendance Among Students. While there was an improvement in attendance during the 2022-23 school year, the desired outcome of 97% attendance was not met, with the ADA reaching 96.2%. The primary obstacles were CDC quarantine requirements, fear of COVID-19, and family-related issues. Although there was progress, these persistent challenges prevented achieving the attendance goal.

Summary and Conclusion

Overall, the reintroduction of extracurricular activities (both district-sponsored and vendor-provided) proved to be highly effective in re-engaging students post-pandemic, contributing significantly to improved student engagement and well-being. These actions addressed the social and emotional needs of students, promoting a sense of normalcy and community.

However, efforts to improve attendance and reduce chronic absenteeism (Action 3.1 and Action 3.4) were less effective due to external factors related to the pandemic and family circumstances. These issues require continued and perhaps additional strategies beyond the current scope to fully address the challenges and meet future attendance goals.

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.

For the 2024-25 LCAP cycle, we made two additional changes within the actions based on reflection on prior practice

Action 3.5: School Attendance Review System, Develop an effective system to catch negative truancy trends early by collecting and analyzing data, identifying negative truancy trends, identifying root causes of truancy, implementing corrective measures, and monitoring frequently. To assist with the student data, a new student data system (Alma) will be purchased.

Action 3.6: Universal Design for Learning (UDL), UDL promotes inclusive education practices that value diversity, promote accessibility, and optimize learning outcomes for all students. Universal Design for Learning (UDL) is based on three principles: offering information in diverse formats, providing various ways for students to demonstrate understanding, and giving choices to enhance motivation. UDL promotes flexibility, equity, and customization in teaching to improve learning outcomes and student engagement. were added to support an increase in ADA, reduce truancy, increase student engagement and belonging, and reduce the percentage of chronically absent students.

All metrics will remain the same for the 2024-25 LCAP/

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	Parents will be provided with opportunities to be involved in their child's education and in the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3 - Number of parents/guardians who submit responses to the annual YouthTruth survey, including parents of unduplicated students and students with disabilities.	From 2017 to 2019, there was a 45% increase in the number of responses to the parent LCAP survey. However, in 2021 (the pandemic year) there were only 38 responses to the Parent LCAP Survey.	in 2021-22 54% of our parent community responded to the YouthTruth survey	in 2022-23 42% of our parent community responded to the YouthTruth survey.	in 2023-24 54% of our parent community responded to the YouthTruth survey.	95% of parents will respond to the annual Parent LCAP Survey.
Priority 3 - Percent of parents who report on the annual Parent LCAP Survey that they are involved in their child's education, including parents of unduplicated students and students with disabilities.	There are 10 different areas on the Parent LCAP Survey for parent involvement. Three of the areas have less than 50% participation, while 7 areas have greater than 50% participation.	YouthTruth results. 65% of parents who participated in the YouthTruth survey feel empowered to play a meaningful role in decision-making at their school.	YouthTruth results. 68% of parents who participated in the YouthTruth survey feel empowered to play a meaningful role in decision-making at their school.	YouthTruth results 87% of parents who participated in the YouthTruth survey were empowered to play a meaningful role in decision-making at their school.	Maintain or grow the percent of parents who report that they are involved in their child's education in all areas so that all areas are at 50% participation or above.
Priority 3 - Percent of parents who report on	84% of parents/guardians	YouthTruth results.	YouthTruth results.	YouthTruth results. 82% of parents who	95% of parents who respond to the annual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
the annual Parent LCAP Survey that they feel connected to the school.	reported that they feel a part of the school community, which is a decrease from 2019 when 93% of parents reported that they felt a part of the school community.	70% of parents who took the YouthTruth survey responded they feel informed about important decisions regarding their school. 74% of parents responded they were engaged with their school.	77% of parents who took the YouthTruth survey responded they feel informed about important decisions regarding their school. 76% of parents responded they were engaged with their school.	took the YouthTruth survey responded they feel informed about important decisions regarding their school. 91% of parents responded they were engaged with their school.	Parent LCAP Survey will report that they feel a part of the school community.

Goal Analysis

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

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

All actions were implemented as described for the 2023-24 school year and there were no substantive differences in planned actions and actual implementation of these actions.

4.1 Parent involvement at school: Increase opportunities for parent participation, including parents of unduplicated students and students with disabilities, by inviting parents to speak during "Career Day", chaperone on field trips, volunteer in classrooms, volunteer as a mentor, and during district-sponsored after-school activities. Additionally, parents with students who are academically/behaviorally at risk will be encouraged to partner with staff to strategically target academic/behavior needs.

4.2 Translation for meetings and publications: A bilingual assistant is available to interpret at meetings as well as translate written publications.

4.3 PTA Support: Continue to work with the Wilson PTA to sponsor community events throughout the school year, such as Harvest Festival, Walk-A-Thon, Gifts from the Heart, Daughter's Dance, Campout, Gala, and Movie Nights.

4.4 Develop parent/guardian leadership opportunities: Encourage parents/guardians, including parent/guardians of unduplicated students and students with disabilities, to volunteer for leadership opportunities. Opportunities include School Site Council, Wellness Committee, and or Safety Committee.

Challenges: In the last three years, getting parents more involved was tough because of the pandemic. Health worries and remote learning made it hard for parents to participate in school events. Translation services had a hard time keeping up with all the virtual meetings, which

sometimes led to communication issues. The PTA struggled to maintain community engagement as events moved online. Plus, encouraging parents to take on leadership roles was difficult since many were focused on just getting through the day, and not everyone was comfortable with virtual meetings.

Despite the challenges, there were some successes. Even with the pandemic, some parents found ways to stay involved, like participating in virtual Career Days or helping with online events. The bilingual assistant was a crucial resource, helping ensure that non-English-speaking families stayed informed, even if it wasn't always perfect. The PTA adapted by moving events online, keeping the community connected, even if participation was lower.

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.

All funds were spent as planned.

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

The Overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following:

4.1 Parent Involvement at School

Increase opportunities for parent participation, including inviting parents to speak during "Career Day", chaperone on field trips, volunteer in classrooms, volunteer as mentors, and participate in district-sponsored after-school activities.

Encourage parents of academically/behaviorally at-risk students to partner with staff to address specific needs.

Effectiveness: Baseline Data (2017-2019): There was a 45% increase in the number of responses to the parent LCAP survey.

Pandemic Year (2021): Only 38 responses to the Parent LCAP Survey.

Recent Data (2023-24): 54% of the parent community responded to the YouthTruth survey.

Outcome: The increased parent participation initiatives seem to have positively impacted survey response rates, indicating higher engagement. The increase from 38 responses in 2021 to 54% participation in 2023-24 reflects a significant improvement, suggesting that parents are more engaged and involved in school activities.

4.2 Translation for Meetings and Publications: A bilingual assistant is available to interpret at meetings and translate written publications.

Effectiveness: Current Data: 82% of parents feel informed about important decisions regarding their school. 91% of parents feel engaged with their school.

Outcome: The availability of translation services likely contributed to the high percentages of parents feeling informed and engaged. This suggests that language barriers are being effectively addressed, allowing more parents to participate and feel connected to the school community.

4.3 PTA Support: Continue working with the Wilson PTA to sponsor community events throughout the school year, such as Harvest Festival, Walk-A-Thon, Gifts from the Heart, Daughter's Dance, Campout, Gala, and Movie Nights.

Effectiveness: Baseline Data: In 2019, 93% of parents reported feeling a part of the school community. Current Data: 87% of parents who participated in the YouthTruth survey felt empowered to play a meaningful role in decision-making at their school.

Outcome: Despite a slight decrease from 93% in 2019 to 87% currently, a majority of parents still feel empowered and part of the school community. Consistent PTA support and community events likely play a significant role in maintaining this high level of engagement and empowerment.

4.4 Develop Parent/Guardian Leadership Opportunities: Encourage parents/guardians to volunteer for leadership opportunities such as the School Site Council, Wellness Committee, and Safety Committee.

Effectiveness: Baseline Data: 84% of parents/guardians reported feeling part of the school community, down from 93% in 2019. Current Data: 87% of parents felt empowered to play a meaningful role in decision-making at their school.

Outcome: The increase in parents feeling empowered (87%) indicates that the development of leadership opportunities is effective in involving parents in meaningful roles. This empowerment likely contributes to a sense of community and engagement among parents.

Overall Effectiveness

The actions taken to improve parent involvement and engagement at Wilson School have shown positive results. The increased opportunities for participation, effective communication through translation services, robust PTA support, and development of leadership opportunities have collectively contributed to higher levels of parent engagement and empowerment. The recent data indicates improvements in key areas, despite some fluctuations due to the pandemic. The school has successfully increased parent involvement, informed parents about important decisions, and empowered them to play meaningful roles in the school community.

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.

For the 2024-25 LCAP cycle no changes are planned for goal, metric, desired outcomes or actions for the coming year.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Wilmar Union School District	Steve Hospodar Superintendent	shospodar@wilmarusd.org (707) 765-4340

Plan Summary [2024-25]

General Information

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

Wilmar Union School District is situated in a rural area just west of Petaluma, California. The district consists of a single school, Wilson School, catering to approximately 225 students from the surrounding region. About one-third of the students live within the Wilmar Union attendance area, while the remaining two-thirds come from outside the district through inter-district attendance agreements. Due to its rural setting, most students commute to school in private vehicles, with a few opting to walk. The district does not provide home-to-school transportation. Among the student population, approximately 8% are English Language Learners, and around 24% are classified as low-income. Currently, Wilmar Union does not have any Foster youth. With our diverse population, A problem that arises occasionally in our district is transportation issues faced by some of our students, including unhoused students and English Learner (EL) students. These challenges can significantly impact their ability to attend school regularly and on time, which in turn affects their academic performance and overall well-being.

To address this, we are taking the following steps:

Collaboration with County Office of Education (COE):
We are actively working with our COE to identify potential funding sources and grants that can support transportation needs. This collaboration aims to ensure that we have the necessary resources to provide our students with reliable and safe transportation options.

Support for Families in Need:
We are developing a plan to offer temporary transportation assistance to families experiencing difficulties. This includes arranging carpool services.

By taking these steps, we aim to ensure that all students, regardless of their circumstances, have access to safe and reliable transportation to and from school. This will help reduce absenteeism, improve academic outcomes, and build trust within our community.

Wilson School boasts a range of facilities, including a small multi-purpose room, three playground structures, two spacious fields, a student garden, and two large parking areas. The school infrastructure includes eleven regular education classrooms, a library, a computer lab, a childcare room, and administrative offices. Additionally, three portable classrooms house a resource specialist room, speech and language & guidance counseling, and English Language (EL) services.

The school has cultivated a positive culture with a strong emphasis on academic achievement, building competence, social-emotional wellness, and character development. The academic program is meticulously designed and aligned from Transitional Kindergarten through

sixth grade. Parents play a vital role in the school community, actively participating through the Wilson School foundation known as Catalyst, which sponsors various community events that have become cherished Wilson traditions.

Wilson School conducts two weekly gatherings – the Community Time Assembly and the Friday Fun Run on the school track. Students are regularly acknowledged for academic excellence, perseverance, and good citizenship. Stakeholders at Wilson collaborate to optimize funding, ensuring the provision of an exceptional educational experience for each student.

The mission of Wilson School for the academic year 2023-24 is articulated in its Local Control and Accountability Plan: Wilson School empowers its students with the skills and mindset to lead fulfilling lives and become the leaders of tomorrow. Through collaborative efforts, involving students, staff, and families, an environment is fostered that enables all students to embrace learning, achieve academic success, and develop their emotional, social, and physical well-being. Wilson students are prepared to be key contributors to a fair and just world, embodying inclusivity, dedication, and passion.

Reflections: Annual Performance

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

The Dashboard and local indicator data presented below reflect the academic progress and cultural well-being at Wilson School. Overall, Wilson School is performing admirably compared to similar schools, showing notable strengths in several areas. However, there are some constraints that need deeper exploration and strategic interventions to enhance outcomes.

Overall ENGLISH LANGUAGE ARTS Performance:

Wilson School's ELA performance is categorized as "High" with 31.8 points above the standard and an increase of 14.2 points. This indicates a significant improvement in ELA skills across the board.

OVERALL

Standard exceeded: 35%

Standard met: 26%

Nearly met: 26%

Not met: 13%

The majority of students either meet or exceed the ELA standards, with only a small percentage falling below the standard.

SPECIAL EDUCATION

Standard exceeded: 8%

Standard met: 8%

Nearly met: 54%

Not met: 31%

A substantial percentage of special education students are nearly meeting the standards, but there is a notable portion that has not yet met the standard.

Socio-economically Disadvantaged:

SOCIO-ECONOMICALLY DISADVANTAGED

Standard exceeded: 32%

Standard met: 36%

Nearly met: 14%

Not met: 18%

There is a relatively high percentage of socio-economically disadvantaged students who either meet or exceed the standards, showing positive progress in ELA skills.

Specific ELA Skills:

READING

Above standard: 35%

Near standard: 56%

Below standard: 9%

WRITING

Above standard: 23%

Near standard: 61%

Below standard: 16%

LISTENING:

Above standard: 18%

Near standard: 74%

Below standard: 8%

RESEARCH AND INQUIRY

Above standard: 17%

Near standard: 73%

Below standard: 10%

The data shows that Wilson School's students perform relatively well across different ELA skills, with a significant portion either meeting or exceeding the standards in reading, writing, listening, and research skills.

Analysis:

Strengths:

Wilson School has made substantial improvements in ELA performance overall, with a significant percentage of students meeting or exceeding the standards. Socio-economically disadvantaged students and special education students also show positive progress, with many meeting or nearly meeting the ELA standards.

Areas for Improvement:

While the overall ELA performance is strong, there is still a portion of students, particularly in special education, who have not yet met the standard. Continued support and targeted interventions may benefit these students.

Improving the percentage of students exceeding the standard in specific ELA skills like writing and research can further enhance overall ELA proficiency.

Overall, Wilson School's ELA performance is commendable, and by addressing the identified areas for improvement, they can continue to enhance student achievement and ensure that all students reach their full potential in English Language Arts.

Overall MATH Performance:

Wilson School's Math performance is categorized as "High" with 9.4 points above the standard and an increase of 11.2 points. This indicates a significant improvement in Math skills across the board.

OVERALL

Standard exceeded: 26%

Standard met: 30%

Nearly met: 29%

Not met: 15%

The majority of students either meet or exceed the Math standards, with a relatively small percentage falling below the standard.

SOCIO-ECONOMICALLY DISADVANTAGED:

Standard exceeded: 25%

Standard met: 29%

Nearly met: 25%

Not met: 21%

There is a notable percentage of socio-economically disadvantaged students who meet or exceed the Math standards, although the percentage not meeting the standard is relatively high.

SPECIAL EDUCATION

Standard exceeded: 0%

Standard met: 31%

Nearly met: 31%
Not met: 38%

Special education students have a lower percentage of those exceeding the Math standards, indicating a need for targeted support and interventions.

Racial Demographics - White:

Standard exceeded: 35%
Standard met: 29%
Nearly met: 26%
Not met: 12%

White students demonstrate a higher percentage exceeding the Math standards compared to other demographic groups.

Specific Math Skills:

Concepts and procedures:

Above standard: 30%
Near standard: 52%
Below standard: 18%

Problem-solving and modeling and data analysis:

Above standard: 27%
Near standard: 57%
Below standard: 16%

Communicating reasoning:

Above standard: 21%
Near standard: 63%
Below standard: 16%

Students generally perform well in problem-solving and data analysis, while there is room for improvement in communicating reasoning skills.

Analysis:

Strengths:

Wilson School has made significant improvements in Math performance overall, with a considerable percentage of students meeting or exceeding the standards.

White students and socio-economically disadvantaged students also show positive progress in Math, although there is variability across different demographic groups.

Areas for Improvement:

Special education students have lower performance levels in Math, highlighting the need for targeted interventions and support strategies. Enhancing communicating reasoning skills could benefit overall Math proficiency and critical thinking abilities. By addressing these areas for improvement and continuing to build on their strengths, Wilson School can further enhance student achievement and ensure that all students are well-prepared in Math skills. Targeted interventions, differentiated instruction, and data-driven approaches can support students across different demographic groups and skill areas.

SCHOOL CULTURE

Student Results:

YOUTHTRUTH: WILSON SCHOOL

Engagement (17%): Measures students' overall involvement, interest, and enthusiasm in their learning and school environment. This includes emotional, behavioral, cognitive, and social engagement.

Academic Challenge (3%): Assesses the rigor of the academic programs and whether students feel intellectually stimulated and challenged by their coursework.

Instructional Methods (8%): Evaluates the effectiveness and variety of teaching methods used by educators to facilitate learning and accommodate different learning styles.

Culture (8%): Looks at the overall school environment and atmosphere, including the values, norms, and behaviors that shape the school experience.

Belonging (24%): Examines students' sense of belonging and inclusion within the school community, including their feelings of acceptance and support from peers and staff.

Relationships (8%): Focuses on the quality of interactions and relationships students have with their teachers, peers, and other school staff.

California Data

Engagement (26%): A higher percentage indicates greater student involvement, interest, and enthusiasm in their learning and school environment in California compared to the general data.

Academic Challenge (20%): Reflects a more rigorous academic environment where a significant proportion of students feel intellectually challenged by their coursework.

Instructional Methods (42%): Shows a high level of satisfaction with the teaching methods used, indicating that students find the instructional approaches effective and varied.

Culture (20%): Indicates a positive school environment with a strong emphasis on values, norms, and behaviors that support a conducive learning atmosphere.

Belonging (41%): Suggests a strong sense of inclusion and acceptance among students, with many feeling supported and valued within the school community.

Relationships (38%): Highlights the importance of strong, positive relationships between students and their teachers, peers, and other school staff in California.

Wilson School has lower percentages in engagement, academic challenge, instructional methods, culture, and relationships compared to California. This suggests that Wilson School may need to focus more on enhancing student engagement, academic rigor, effective teaching methods, and building a positive school culture to align with California's higher percentages in these areas.

Family Results:

Wilson School Family results:

Engagement (91%): Reflects a high level of family involvement and interest in their children's education and school activities, indicating strong family-school partnerships.

Relationships (96%): Indicates very positive and strong relationships between families and school staff, fostering a collaborative and supportive school community.

Culture (88%): Shows a positive school culture as perceived by families, encompassing shared values, norms, and a welcoming atmosphere.

Communication and Feedback (88%): Suggests that families feel well-informed and involved in school matters, with effective channels for communication and feedback.

Resources (92%): Indicates that families feel the school provides ample resources to support student learning and well-being, including academic and extracurricular activities.

School Safety (48%): Shows concerns about school safety, indicating that less than half of the families feel the school environment is safe for students.

California Family Results

Engagement (61%): Reflects moderate family involvement and interest in their children's education and school activities across California.

Relationships (53%): Indicates a need for improvement in the relationships between families and school staff to foster a more collaborative school community.

Culture (51%): Shows that about half of the families perceive the school culture positively, with room for improvement in creating a more welcoming and supportive atmosphere.

Communication and Feedback (52%): Suggests that there is a moderate level of satisfaction with how schools communicate with families and how feedback is handled, indicating a need for better communication strategies.

Resources (54%): Indicates that slightly more than half of the families feel the school provides sufficient resources to support student learning and well-being, with room for enhancement.

School Safety (64%): Reflects a higher level of confidence in school safety compared to Wilson School, with a majority of families feeling that the school environment is safe for students.

Wilson School demonstrates significantly higher percentages in family engagement, relationships, culture, communication, resources, and school safety compared to California. This indicates that Wilson School has established strong connections with families and provides a supportive environment with ample resources and safety measures.

Staff Results:

Wilson School

Engagement (78%): Reflects a high level of staff involvement and commitment to their roles and responsibilities within the school, indicating strong staff engagement in school activities and student success.

Relationships (25%): Indicates challenges in the quality of relationships among staff members or between staff and administration, suggesting a need for improved interpersonal dynamics and collaboration.

Culture (42%): Shows that less than half of the staff perceive the school culture positively, indicating room for improvement in creating a more supportive and inclusive school environment.

Professional Development (69%): Reflects a strong emphasis on professional growth, with a majority of staff feeling they have access to effective professional development opportunities.

School Safety (68%): Indicates that a majority of the staff feel the school environment is safe, though there is still room for improvement to ensure higher levels of perceived safety.

California

Engagement (60%): Reflects a moderate level of staff involvement and commitment across California schools, indicating an average level of engagement in their roles and responsibilities.

Relationships (52%): Shows a need for improvement in the quality of relationships among staff and between staff and administration, with just over half perceiving these relationships positively.

Culture (51%): Indicates that about half of the staff perceive the school culture positively, suggesting a need for initiatives to enhance the overall school environment.

Professional Development (45%): Reflects that less than half of the staff feel they have access to effective professional development opportunities, indicating a need for more robust professional growth programs.

School Safety (50%): Shows that only half of the staff feel the school environment is safe, indicating significant room for improvement to ensure a secure and safe workplace for staff and students.

Wilson School shows higher staff engagement, professional development opportunities, and a stronger focus on school safety compared to California. However, Wilson School's scores in staff relationships and culture are lower than those of California, suggesting areas for improvement in fostering positive staff relationships and enhancing the school's overall culture.

Chronic Absenteeism and Equity:

Wilson School:

Chronic absenteeism: 4.4% (declined by 7.2%)

Suspension rate: 0%

Expulsions: 0%

Equity report: Very high

California:

Chronic absenteeism: 24.3%

Suspension rate: 3.5%

Expulsions: Not specified

Equity report: Not specified

Wilson School has made significant progress in reducing chronic absenteeism, maintaining a suspension-free environment, and achieving a very high equity report, indicating fair and inclusive practices. In contrast, California faces higher chronic absenteeism and a non-zero suspension rate.

Analysis:

Overall, Wilson School excels in family engagement, resources, professional development, equity, and safety measures. However, areas such as student engagement, academic challenge, staff relationships, and school culture could benefit from improvement to align more closely with California's higher scores in these aspects. Nonetheless, Wilson School's efforts in reducing absenteeism, maintaining a suspension-free environment, and fostering a positive school culture are noteworthy achievements.

Strengths:

Family Engagement and Support: Wilson School demonstrates exceptional strengths in family engagement, with a high percentage of families actively involved in school activities and supporting their children's education. The school also provides robust resources and communication channels for families, fostering a strong partnership between home and school.

Equity and Inclusivity: Wilson School's commitment to equity is evident through its very high equity report, low suspension rate, and absence of expulsions. This indicates that the school values fairness, inclusivity, and creating an environment where all students feel respected and supported.

Professional Development and School Safety: The school places a significant emphasis on staff professional development, which can lead to improved teaching practices and student outcomes. Additionally, maintaining a high level of school safety is crucial for creating a conducive learning environment for students and staff.

Reduction in Chronic Absenteeism: Wilson School has made notable progress in reducing chronic absenteeism, reflecting efforts to improve student attendance and engagement in learning activities.

Areas for Improvement:

Student Engagement and Academic Challenge: Wilson School's data indicates lower percentages in student engagement and academic challenge compared to California. Implementing strategies to enhance student motivation, active participation, and academic rigor can help improve overall student outcomes.

Staff Relationships and School Culture: While Wilson School excels in staff engagement and professional development, there is room for improvement in staff relationships and school culture. Fostering positive relationships among staff members, promoting collaboration, and nurturing a positive school culture can contribute to a more supportive and cohesive learning environment.

Instructional Methods and Academic Performance: Enhancing instructional methods and strategies can lead to improved academic performance across subjects, especially in areas like Math and English Language Arts. Providing professional development opportunities focused on innovative teaching practices and differentiated instruction can benefit both students and teachers.

Communication and Feedback: While Wilson School scores high in communication and feedback with families, there may be opportunities to improve communication channels within the school community, including between staff members and administrators. Effective communication fosters transparency, collaboration, and a shared vision for student success.

By building upon these strengths and addressing areas for improvement, Wilson School can continue to enhance its school culture, promote academic excellence, and ensure a supportive and inclusive environment for all stakeholders.

Reflections: Technical Assistance

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

Not applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

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

Wilson Elementary School, the only school in the Wilmar Union School District, has not been identified for CSI.

Support for Identified Schools

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

Wilson Elementary School, the only school in the Wilmar Union School District, has not been identified for CSI.

Monitoring and Evaluating Effectiveness

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

Wilson Elementary School, the only school in the Wilmar Union School District, has not been identified for CSI.

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
<p>Community (parents/guardians) Students Staff (teachers/aides/other school personnel) WTA (Collective bargaining unit) SELPA Sonoma County Office of Education School Site Council Wilson School does not meet the requirements to have an ELAC due to number of EL students</p>	<p>As a small school district and community, Wilson School staff consistently communicate with our parents/guardians and the community. Feedback from educational partners was gathered both informally and formally. Educational partners were given opportunities to provide feedback on programming and financial matters, and information was disseminated through various channels, including committees, meetings, bi-monthly newsletters, community events, and one-on-one communication with staff.</p> <p>Opportunity for Feedback:</p> <p>Yearly Parent/Student/Staff Feedback Event (1/23): Students, parents, and staff were invited to provide feedback on LCAP goals, the Comprehensive School Safety Plan, and the Wellness Plan. Educational partners had three designated times throughout the day for providing feedback: drop-off, pick-up, and evening. The School Site Council consolidated all feedback, which was then incorporated into targeted goals.</p> <p>YouthTruth Survey (1/23): This survey was open to parents, students, and staff, covering topics such as Culture, Belonging, School Safety, Engagement, Academic Challenge, and Instructional Methods. Data results were shared with Wilmar's School Board.</p>

Educational Partner(s)	Process for Engagement
	<p>School Site Council (SSC) (1/23): SSC members, consisting of parents and staff, were actively engaged in data analysis and the development of actions specific to identified needs/concerns. They also played a crucial role in developing goals for the Comprehensive Safety Plan, Wellness Plan, and actions for the 2023-24 LCAP. Additionally, SSC members provided feedback on the LCAP and approved it before Board approval.</p> <p>Disaster Drills: Two drills were conducted in October and April, with participation from parents, staff, and the local fire department. Feedback from these drills was collected during debrief sessions to improve future drills.</p> <p>Monthly Staff Meetings: Staff utilized these meetings to analyze data, set goals, identify focus students, conduct data cycles, align practices, and review safety procedures and training.</p> <p>Staff Surveys: Staff members were regularly asked to provide feedback on various topics throughout the year, including school safety, emergency drills, curriculum/strategy alignment, and staff development needs.</p> <p>Public Comment Opportunities: Various opportunities were provided for public comments on the LCAP, including monthly Wilmar Union School Board meetings, Catalyst Foundation (parent leadership) meetings, Student Study Teams (SST), IEP meetings, SELPA review, Sonoma County Office of Education (SCOE) review, Teacher bargaining units, and Wilmar Union School District LCAP review and public hearing.</p> <p>LCAP Adoption: The LCAP was presented to various school governing boards, and feedback was encouraged before final adoption on 6/25/2024.</p> <p>By actively seeking feedback through these channels, Wilson School ensures that the voices of all stakeholders are heard and incorporated into decision-making processes to enhance the overall educational experience.</p>

Educational Partner(s)	Process for Engagement

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

Discussions and feedback from the staff have been centered on holistic learner development and the creation of a secure learning environment for students. Through these conversations, we identify obstacles that hinder student success and implement strategies to eliminate them, which are then tested through data cycles. Our dedicated staff is committed to enhancing the educational journey of all our students.

The feedback from the YouthTruth Survey conducted among parents indicates a high level of confidence in the school's ability to foster a caring and safe environment conducive to optimal learning for their children. However, our Educational Partners have expressed concerns regarding school safety and the social-emotional well-being of students.

Here are the summarized results from the YouthTruth Survey for the academic year 2022-23:

Student Feedback:

Wilson School received its highest ratings in Culture and Belonging compared to other participating elementary schools, while the lowest ratings were observed in Instructional Methods and Academic Challenge.

Parent/Guardian Feedback:

Wilson School's highest-rated themes among parents were Relationships and Engagement. However, the lowest-rated themes were Communication/Feedback and School Safety.

Staff Feedback:

Compared to other participating elementary schools, Wilson School's highest-rated themes among staff members were Engagement and Safety. On the other hand, the lowest-rated themes were Relationships and Culture.

In response to these insights, we are actively working on enhancing communication channels and feedback mechanisms to address concerns raised by parents and staff regarding communication, safety, and relationship-building.

The LCAP Goals remain a central focus for the district, driven by input from our educational partners. These goals encompass creating safe learning environments to optimize student learning, enhancing student/staff/parent engagement, addressing learning gaps, providing academic support and challenges, emphasizing social and emotional learning, and expanding student opportunities through extracurricular activities. To ensure comprehensive support for every student, we adopt three guiding "Cultures": a Culture of Care, Culture of Competency, and Culture of Excellence. Strategies within each Culture are informed by feedback from all educational partners.

Specific aspects of the LCAP influenced by input from education partners include:

Culture of Care

- Action 1.3: Implementing 1-to-1 mentoring
- Action 1.4: Positive Behavioral Interventions and Supports
- Action 1.5: Conducting student interviews (Focus Group)
- Action 1.6: Anti-Bullying Awareness Assembly
- Action 3.2: Organizing district-sponsored extracurricular activities
- Action 3.3: Facilitating vendor-provided extracurricular activities
- Action 4.5: Launching the WatchDog Dad program

Culture of Competence

- Action 1.1: Providing social-emotional support through counseling services
- Action 1.2: Implementing Second-Step classroom lessons
- Action 3.4: Student Leadership Team
- Action 3.5: Establishing a robust SART/SARB process system
- Action 4.1: Encouraging parent involvement at school
- Action 4.2: Providing translation services for meetings and publications
- Action 4.4: Creating parent/guardian leadership opportunities

Culture of Excellence

- Action 2.1: Appointing an ELD teacher coordinator
- Action 2.2: Offering summer school for academic and enrichment purposes
- Action 2.3: Hiring Bilingual Aides
- Action 2.4: Employing instructional aides
- Action 2.5 and 2.6: Assigning intervention teachers
- Action 2.7: Employing Special Education teachers
- Action 2.8: Providing Special Education Aids
- Action 2.9: Offering professional development for EL teachers and aides
- Action 2.10: Ensuring appropriately assigned and trained teachers
- Action 2.13: Conducting Instructional Aide training

By incorporating these three Cultures into our approach, we ensure holistic support for each student, with equal emphasis on planning and implementation across all areas.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	State Standards (Conditions of Learning): All students will be educated in welcoming and inclusive learning environments that are clean, safe, and conducive to learning.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Creating a Culture of Care: In our community, we prioritize the emotional, social, and physical safety of our students, families, and staff. Our aim is to cultivate and sustain a nurturing environment—one that's both secure and inviting. We foster robust connections to ensure that every stakeholder feels a profound sense of belonging.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Suspension rate as reported in attendance records.	0% suspension rate for 2022-23			0% suspension rate for 2026-27	
1.2	Expulsion rate as reported in attendance records.	0% expulsion rate for 2022-23			0% expulsion rate for 2026-27	
1.3	The quality of relationships between students and their teachers.	YouthTruth data results for 2023-24 Relationships: 2.55/3: Relationships (2.55/3) focus on the quality and strength of the			YouthTruth data results for 2026-27 Relationships: 3/3- A focus on the quality and strength of the	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>interactions and connections between students and others within the school community. A score of 2.55 out of 3 indicates a generally positive perception of relationships within the school, suggesting that students feel well-supported and connected to their teachers, peers, and other school staff.</p> <p>A score of 2.55 out of 3 is considered a positive score. This indicates that the majority of students feel positively about their relationships within the school</p>			interactions and connections between students and others within the school community.	
1.4	How students feel about the overall atmosphere and environment of the school.	<p>YouthTruth data results for 2023-24</p> <p>Culture: 2.16/3: Culture measures the overall environment and atmosphere of the school as perceived by students. This includes shared values, norms, behaviors, and attitudes that shape the school</p>			<p>YouthTruth data results for 2026-27</p> <p>Culture: 3/3: Culture measures the overall environment and atmosphere of the school as perceived by students. This includes shared</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>experience. A score of 2.16 out of 3 for "Culture" in the YouthTruth data results for 2023-24 is generally considered a good score, though it indicates room for improvement.</p> <p>Belonging: 2.29/3: Belonging measures the extent to which students feel accepted, valued, and included within the school community. A score of 2.29 out of 3 for "Belonging" in the YouthTruth data results for 2023-24 is generally considered a good score. This indicates that most students feel a strong sense of belonging within the school community</p>			<p>values, norms, behaviors, and attitudes that shape the school experience.</p> <p>Belonging: 3/3: Belonging measures the extent to which students feel accepted, valued, and included within the school community</p>	
1.5	How students perceive their emotional and social support within the school community	<p>YouthTruth data results for 2023-24</p> <p>Social-emotional well-being: 2.35/3: This measures students' perceptions of their own</p>			<p>YouthTruth data results for 2026-27</p> <p>Social-emotional well-being: 3/3- This measures students' perceptions of their</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>emotional health and social interactions.</p> <p>A score of 2.35 suggests that most students generally perceive their social-emotional well-being positively</p>			own emotional health and social interactions.	
1.6	Students' feelings about their physical and emotional safety while at school.	<p>YouthTruth data results for 2023-24</p> <p>Safety: 2.55/3: This measures students' perceptions of their physical and emotional safety within the school environment.</p> <p>A score of 2.55 out of 3 for Safety is a very good score, indicating that students generally feel safe and secure in their school environment, both physically and emotionally.</p>			<p>YouthTruth data results for 2026-27</p> <p>Safety: 3/3-This measures students' perceptions of their physical and emotional safety within the school environment.</p>	
1.7	Facilities Inspection Tool (FIT)	No areas out of compliance on the FIT in 2023-24			No areas out of compliance on the FIT in 2026-27	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Parent/guardian reporting on school safety	YouthTruth data results for 2023-24 Safety: 65% perceive Wilson School to be a safe environment for their child			YouthTruth data results for 2026-27 80% of our parent community will perceive Wilson School as a safe environment for their child.	
1.9	Staff reporting on school safety	YouthTruth data results for 2023-24 Safety: 88% of staff perceive Wilson School to be a safe environment to work.			YouthTruth data results for 2026-27 100% of our staff will perceive Wilson School as a safe environment to work.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Social-Emotional Support through counseling	Expanded counseling services to both prevent and respond to social emotional wellness with priority given to students identified as unduplicated	\$70,727.00	Yes
1.2	Second Step Curriculum	Second Step classroom lessons implemented in all grades to both prevent and respond to negative student behavior and to teach positive student behavior. This will contribute to a positive school climate and community .	\$5,284.00	No
1.3	1 to 1 Mentoring	Provide mentors to students in need of a stronger sense of belonging and social/emotional wellness.	\$1,500.00	No
1.4	Positive Behavioral Intervention Systems	Tenets of PBIS help create a positive, safe, and inclusive school climate that supports the academic and social success of all students by promoting positive behavior. Tenets include: Prevention by establishing clear expectations Actively teaching and reinforcing positive behaviors Positive recognition when a student demonstrates positive behaviors Behavior and socio-emotional responses when a student struggles with negative behaviors	\$500.00	No
1.5	Student Focus Groups	Focus groups will be conducted by grade-level strands. Questions will be asked to understand how best to academically challenge students and what instructional methods work best to teach our community of learners, at a minimum of 3X each year.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.6	Anti-Bullying Awareness assembly	teaching students how to recognize and respond to bullying.	\$1,200.00	No
1.7	Promote Inclusivity and Diversity	Provide ongoing training and professional development opportunities for educators and staff on creating inclusive classrooms, Managing diverse student populations, and addressing individual learning needs.	\$750.00	No
1.8	Playground engagement	Redesign playgrounds to promotes physical, peer interaction, foster critical thinking skills, encourages safe risk-taking, and develops body awareness among students. Maintain facilities and make timely repairs to school grounds and facilities to maintain the integrity of our building structures and grounds.	\$58,706.00	No
1.9	Student Leadership	Provide monthly opportunity for students to actively participate in decision making processes related to their learning environment.	\$0.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Students will meet or exceed grade level standards.	Broad Goal

State Priorities addressed by this goal.

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Creating a Culture of Excellence: Through data, the academic progress of our students is routinely measured using local and State indicators. The data is analyzed frequently and from that analysis, academic systems are put into place to ensure all learners have access to their learning and progress at a pace sufficient to be proficient on grade level standards by the end of the school year. This goal is a reflection of a broad view of our academic systems put into place to ensure all students have the support to be academically successful.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP-English Language Arts for grades 3-6	<p>In 2023 ELA Met & Exceeded High 31.8 points above standard Increased 14.2 points</p> <p>Overall Standard exceeded: 35% Standard met: 26% Nearly met: 26% Not met: 13%</p> <p>Special Education Standard exceeded: 8%</p>			<p>In 2026 ELA Met & Exceeded Very High 75+ points above standard</p> <p>Overall Standard met: 100%</p> <p>Special Education Standard met: 100%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Standard met: 8% Nearly met: 54% Not met: 31%</p> <p>Socio-economically disadvantaged Standard exceeded: 32% Standard met: 36% Nearly met: 14% Not met: 18%</p> <p>Reading: Above standard:35% Near standard: 56% Below standard: 9%</p> <p>Writing: Above standard:23% Near standard: 61% Below standard: 16%</p> <p>Listening: Above standard:18% Near standard: 74% Below standard: 8%</p> <p>Research and Inquiry: Above standard:17% Near standard: 73% Below standard: 10%</p>			<p>Socio-economically disadvantaged Standard met: 100%</p> <p>Reading: At standard:100%</p> <p>Writing: At standard: 100%</p> <p>Listening: At standard: 100%</p> <p>Research and Inquiry: At standard: 100%</p>	
2.2	CAASPP-Mathematics for grades 3-6	In 2023 High 9.4 points above standard			In 2026 Math Very High	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Increased 11.2 points</p> <p>Overall: High Standard exceeded: 26% Standard met: 30% Nearly met: 29% Not met: 15%</p> <p>Socio-economically disadvantaged Standard exceeded: 25% Standard met: 29% Nearly met: 25% Not met: 21%</p> <p>English Language Learners 7.3% making progress Increased 27.2%</p> <p>Special Education Standard exceeded: 0% Standard met: 31% Nearly met: 31% Not met: 38%</p> <p>White Standard exceeded: 35% Standard met: 29% Nearly met: 26% Not met: 12%</p> <p>Concepts and procedures:</p>			<p>75+ points above standard</p> <p>Overall Standard met: 100%</p> <p>Special Education Standard met: 100%</p> <p>Socio-economically disadvantaged Standard met: 100%</p> <p>English Language Learners Standard met: 100%</p> <p>Concepts and procedures: At standard: 100%</p> <p>Problem-solving and modeling and data analysis At standard: 100%</p> <p>Communicating reasoning: At standard: 100%</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Above standard: 30% New standard: 52% Below standard: 18%</p> <p>Problem-solving and modeling and data analysis Above standard: 27% Near standard: 57% Below standard: 16%</p> <p>Communicating reasoning: Above standard: 21% Near standard: 63% Below standard: 16%</p>				
2.3	Reclassification rate for EL students	100% of 6th grade EL students were reclassified.			100% of EL students will be reclassified by 6th grade	
2.4	All teachers will be appropriately assigned as noted through the hiring process.	All teachers are currently appropriately assigned.			All teachers will continue to be appropriately assigned	
2.5	Sufficient materials that are CCSS aligned for ELA and Mathematics.	100% of students have access to CCSS aligned materials for ELA and Mathematics.			100% of students will continue to have access to CCSS-aligned materials for ELA and Mathematics.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	Implementation of Academic Content Standards: EL access to CCSS and implementation and access to ELD standards	100% of EL students have access to CCSS and implementation and access to ELD standards.			100% of EL students will continue to have access to CCSS and implementation and access to ELD standards.	
2.7	Increase percent of English learners making progress toward proficiency on the ELPAC.	73.3% making progress towards English language proficiency Increased 27.2%			100% of EL students will make progress toward proficiency on the ELPAC as reported in the Dashboard.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Additional Academic Support	Provide additional academic support for students not grade level proficient in ELA/Math with priority given to Unduplicated students.	\$53,747.00	Yes
2.2	ELD teacher coordinator	Provide an ELD coordinator-teacher for instructional support for EL students and coaching in best practices for classroom teachers.	\$28,996.00	Yes
2.3	Intervention Teacher.80 FTE	Provide pullout or push-in instructional interventions during school hours with priority given to Unduplicated students. Instructional materials have been purchased to support this.	\$121,517.00	Yes
2.4	Instructional aide support	Provide additional instructional aide support in the classroom for small group and/or individual intervention with priority given to English Learners, Low-Income Students, and Foster Youth. Instructional materials have been purchased to support this.	\$61,716.00	Yes
2.5	Intervention Teacher 0.4 FTE	Provide pullout or push-in instructional interventions during school hours with priority given to Unduplicated students. Purchases of instructional materials to support. Instructional materials have been purchased to support this.	\$56,857.00	Yes
2.6	Special Education Teacher (.60 FTE)	The District will provide intervention services for students with disabilities.	\$80,883.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Special Education Aides	The District will provide an instructional assistants to support students with disabilities (IDEA funds).	\$49,711.00	No
2.8	English Learner Coordinator	English Learner Coordinator will be provided with professional development.	\$2,785.00	Yes
2.9	Appropriately assigned and trained teachers and support of new teachers through the teacher induction program.	District will ensure all teachers are appropriately assigned and highly qualified	\$1,234,127.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Students will be engaged in their learning and education.	Broad Goal

State Priorities addressed by this goal.

<p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>
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An explanation of why the LEA has developed this goal.

Creating a Culture of Competence: Consistent attendance is a robust indicator of a student's academic success. Students are more likely to attend school when they feel secure, accomplished, and have a deep sense of belonging. Providing diverse opportunities both during and after school can effectively engage all learners, catering to their interests and fostering a genuine desire to participate in school activities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Chronic Absenteeism	Wilson School: Chronic absenteeism Chronically absent: 4.4% Declined 7.2%			The Target Chronic absenteeism rate will decrease 1.0% each year. Target for 2026=1.4%	
3.2	Attendance will be monitored and reported as part of the Average Daily Attendance (ADA) report.	Average Daily Attendance (ADA) from 2022-23 is 95.67%			The target Average Daily Attendance (ADA) in 2026 is above 98%	
3.3	Students' level of interest, motivation, and	YouthTruth data results for 2023-24			All stakeholders participating in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	engagement with their studies.	<p>Engagement (2.73/3, 0th-24th%):</p> <p>Meaning: This score reflects how engaged students feel with their school experience, including their interest in the material, class participation, and sense of belonging.</p> <p>Interpretation: A score of 2.73 out of 3 indicates relatively high engagement.</p> <p>Academic Challenge (2.24/3, 0th-24th%):</p> <p>Meaning: This score measures how challenged students feel by their coursework, including the rigor and relevance of their academic work.</p> <p>Interpretation: A score of 2.24 out of 3 suggests moderate academic challenge.</p> <p>Instructional Methods (2.43/3, 0th-24th%):</p> <p>Meaning: This score assesses students'</p>			YouthTruth survey will have a strong sense of belonging, a healthy culture and safe environment in which to learn and work, all within the 75th-100th percentile.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		perceptions of their teachers' instructional practices, including clarity of instruction, feedback, and support.				
3.4	Course access per the school schedule.	100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.			100% of students, including unduplicated students and students with disabilities, will continue to have access to a broad course of study.	
3.5	Extracurricular activities based on the number of offerings, and the number of students who participate.	Wilson School's after-school enrichment program was fully implemented in the 2022-23 school year. At least one enrichment offering was available for each grade level. Attendance rates vary based on the enrichment offered. On average, 3 enrichment classes were offered weekly with an average of 20 students per class. Classes were open to all students, scholarships were available.			At least one extracurricular offering for each grade level. Percentage of students who are able to participate in an extracurricular activity is 100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.6	Priority 8 - California Physical Fitness Test in 5th grade.	2022-23: 87% of 5th graders have met at least 3 HFZ Requirements			Maintain Healthy Fitness Zone of 100% of students in at least three Healthy Fitness Zone requirements	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Develop a robust attendance incentive program	Within School Site Council, the committee will develop an incentive system that encourages students to come to school each day.	\$500.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	District sponsored extracurricular activities	Maintain and offer extra-curricular opportunities for all students: Extra curricular opportunities will be under one of the following; Sports, Craft/Arts, and/or STEM.	\$2,645.00	Yes
3.3	Vendor provided extracurricular activities	Maintain relationships with previous vendors to provide after-school enrichment offerings at Wilson School, such as martial arts, chess, and Spanish language. Seek additional vendors to add additional offerings such as Lego engineering, cooking, and jewelry making. Enrichment Coordinator to manage and seek outside vendor extracurricular activities for our students. Coordinator to be paid an hourly rate for time worked.	\$8,404.00	Yes
3.4	Student Leadership Team	Provide students in grades 3-6 an opportunity to voice their vision and opinion on what is working and what needs a different approach, both in and out of the classroom. These monthly meetings will be led by school principal and information shared with staff	\$0.00	No
3.5	School Attendance Review system	Develop an effective system to catch negative truancy trends early by collecting and analyzing data, identify negative truancy trends, identify root causes of truancy, implement corrective measures, and monitor frequently. To assist with the student data, a new student data system (Alma) will be purchased.	\$11,000.00	No
3.6	Universal design for learning (UDL)	UDL promotes inclusive education practices that value diversity, promote accessibility, and optimize learning outcomes for all students. Universal Design for Learning (UDL) is based on three principles: offering information in diverse formats, providing various ways for students to demonstrate understanding, and giving choices to enhance motivation. UDL promotes flexibility, equity, and customization in teaching to improve learning outcomes and student engagement.	\$3,500.00	No

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Parents will be provided with opportunities to be involved in their child's education and in the school community.	Broad Goal

State Priorities addressed by this goal.

- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Creating a Home/School Connection: In order to support each student's achievement and success it is important for parents to actively participate in their child's education and to feel a part of the school community. The Wilmar District/Wilson School strives to create a culture that is friendly and welcoming for all families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Number of parents/guardians who submit responses to the annual YouthTruth survey, including parents of unduplicated students and students with disabilities.	in 2023-24 54% of our parent community responded to the YouthTruth survey.			95% of parents will respond to the annual YouthTruth Survey	
4.2	Percent of parents who report on the annual Parent LCAP Survey that they feel connected to the school.	YouthTruth results. 82% of parents who took the YouthTruth survey responded they feel informed			95% will respond they are informed about important decisions and 95% respond favorably	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		about important decisions regarding their school. 91% of parents responded they were engaged with their school.			they are engaged at their child's school	
4.3	Percent of parents who report on the annual YouthTruth survey that they are involved in their child's education, including parents of unduplicated students and students with disabilities.	YouthTruth results 87% of parents who participated in the YouthTruth survey were empowered to play a meaningful role in decision-making at their school.			95% who respond to the YouthTruth survey will be empowered to play a meaningful role in decision making at their school.	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent involvement at school	Increase opportunities for parent participation, including parents of unduplicated students and students with disabilities, by inviting parents to speak during "Career Day", chaperone on field trips, participate in our WatchDog program, volunteer in classrooms, volunteer as a mentor, and get involved during district-sponsored after-school activities. Additionally, parents with students who are academically/behaviorally at risk will be encouraged to partner with staff to strategically target academic/behavior needs.	\$0.00	No
4.2	Translation for meetings and publications	A bilingual coordinator is available to interpret at meetings as well as translate written publications. Our teacher/parent communication system also translates messages into home language	\$0.00	Yes
4.3	Parent Leadership support	Continue to work with the Wilson foundation (Catalyst) to sponsor community events throughout the school year, such as Harvest Festival, Walk-A-Thon, Gifts from the Heart, Daughter's Dance, Campout, Gala, and Movie Nights.	\$0.00	No
4.4	Develop parent/guardian leadership opportunities	Encourage parents/guardians, including parents/guardians of unduplicated students and students with disabilities, to volunteer for leadership opportunities. Opportunities include School Site Council, Wellness Committee, and or Safety Committee, and our Wilson School foundation.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.5	WatchDog Dad program	Provide positive male influence through opportunities for fathers/grandfathers/male guardians to volunteer at school. This program provides extra sets of eyes and ears to enhance school security, reduce bullying, and provide a greater sense of campus safety allowing students and teachers to focus on learning.	\$0.00	No
4.6	Passport Registration Night	Host a pre-school-year registration event to introduce families to school offerings like enrichment, sports, emergency prep, online services, and lunch programs, fostering community engagement and connections.	\$0.00	No
4.7	Highlighting Cultural Diversity	Highlight a different culture each month to promote inclusivity and understanding among families.	\$0.00	No
4.8	School Site Council	Parent/staff advisory committee to gather perspectives and input, feedback and suggestions from parents/staff on school policies, programs, and initiatives.	\$0.00	No
4.9	Community Feedback Event	Host an annual community feedback event open to all families, students, and staff, providing a platform for gathering feedback, suggestions, and questions regarding various school goals, initiatives, and policies, fostering transparent communication and collaboration within the school community.	\$350.00	No

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$113,899	\$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
4.848%	0.000%	\$0.00	4.848%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Social-Emotional Support through counseling</p> <p>Need: Sense of belonging, emotional support, trauma informed care, family/community connections</p> <p>Scope: LEA-wide</p>	School-based counseling supports unduplicated students by offering personalized services, cultural competence, advocacy, collaboration with families, social-emotional support, and promoting equity and inclusion. This helps address their unique challenges and ensures they have access to resources for academic success and well-being.	Suspension rates Expulsion rates Survey results for Culture and Belonging, Social-Emotional well being

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
<p>2.1</p>	<p>Action: Additional Academic Support</p> <p>Need: Language acquisition, Academic support, Social-emotional wellness, Equitable access Family and community engagement, Culturally responsive practices</p> <p>Scope: LEA-wide</p>	<p>Summer school and intersession programs support unduplicated students by providing academic reinforcement, enrichment, individualized attention, preparation for future challenges, continuity of learning, and social-emotional support, enhancing their overall academic success and well-being.</p>	<p>CAASPP-English Language Arts/Math Reclassification rate for EL students Increase percent of English learners making progress toward proficiency on the ELPAC.</p>
<p>2.2</p>	<p>Action: ELD teacher coordinator</p> <p>Need: Language acquisition, comprehension, and content learning</p> <p>Scope: LEA-wide</p>	<p>An ELD teacher coordinator supports EL students by coordinating curriculum, providing professional development, analyzing data, allocating resources, fostering collaboration, and engaging parents, enhancing overall support and success for EL students.</p>	<p>CAASPP-English Language Arts/Math Reclassification rate for EL students Increase percent of English learners making progress toward proficiency on the ELPAC.</p>
<p>2.3</p>	<p>Action: Intervention Teacher.80 FTE</p> <p>Need: Language acquisition, Academic support, Social-emotional wellness, Equitable access Family and community engagement, Culturally responsive practices</p> <p>Scope:</p>	<p>An intervention teacher addresses the needs of unduplicated students by providing targeted academic support, adapting teaching methods, offering individualized instruction, tracking progress, collaborating with other educators, and advocating for resources to ensure equitable learning opportunities.</p>	<p>CAASPP-English Language Arts/Math</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.4	<p>Action: Instructional aide support</p> <p>Need: Language acquisition, comprehension, and content learning</p> <p>Scope: LEA-wide</p>	An instructional aide supports unduplicated students by providing personalized assistance, fostering a sense of belonging, offering emotional support, promoting cultural understanding, and collaborating with educators and families to address specific academic and social-emotional needs.	CAASPP-English Language Arts/Math
2.5	<p>Action: Intervention Teacher 0.4 FTE</p> <p>Need: Language acquisition, Academic support, Social-emotional wellness, Equitable access Family and community engagement, Culturally responsive practices</p> <p>Scope: LEA-wide</p>	An intervention teacher addresses the needs of unduplicated students by providing targeted academic support, adapting teaching methods, offering individualized instruction, tracking progress, collaborating with other educators, and advocating for resources to ensure equitable learning opportunities.	CAASPP-English Language Arts/Math
2.8	<p>Action: English Learner Coordinator</p> <p>Need: Enhanced language instruction, improved cultural competence, strategies for differentiation, resources for diverse learners, collaboration among educators</p>	Professional development for EL staff supports unduplicated students by enhancing language instruction, promoting cultural competence, providing strategies for differentiated instruction, offering resources for diverse learners, and fostering collaboration among educators to meet the specific needs of EL and unduplicated students effectively.	CAASPP-English Language Arts/Math Reclassification rate for EL students Increase percent of English learners making progress toward proficiency on the ELPAC.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Scope: LEA-wide</p>		
<p>3.2</p>	<p>Action: District sponsored extracurricular activities</p> <p>Need: This action meets the goals for unduplicated pupils in State and local priority areas through the effective implementation of Academic Content Standards, ensuring that all students, including English Learners, have equitable access to rigorous instruction aligned with the Common Core State Standards (CCSS) and English Language Development (ELD) standards.</p> <p>Scope: LEA-wide</p>	<p>District-sponsored extracurricular activities support unduplicated students by fostering engagement, skill development, social interaction, diverse opportunities, equity, and academic support, enhancing their overall educational experience.</p>	<p>Chronic Absenteeism rate Attendance as reported on the ADA report Students' level of interest, motivation, and engagement with their studies. Extracurricular activities based on the number of offerings, and the number of students who participate.</p>
<p>3.3</p>	<p>Action: Vendor provided extracurricular activities</p> <p>Need: This action meets the goals for unduplicated pupils in State and local priority areas through the effective implementation of Academic Content Standards, ensuring that all students, including English Learners, have equitable access to rigorous instruction aligned with the Common Core State Standards (CCSS) and English Language Development (ELD) standards.</p> <p>Scope:</p>	<p>Vendor provided extracurricular activities support unduplicated students by fostering engagement, skill development, social interaction, diverse opportunities, equity, and academic support, enhancing their overall educational experience.</p>	<p>Chronic Absenteeism rate Attendance as reported on the ADA report Students' level of interest, motivation, and engagement with their studies. Extracurricular activities based on the number of offerings, and the number of students who participate.</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
4.2	<p>Action: Translation for meetings and publications</p> <p>Need: Belonging and inclusivity</p> <p>Scope: LEA-wide</p>	Translation for meetings and publications supports EL student families by ensuring access to information, enhancing communication, promoting inclusivity, encouraging engagement, empowering families, and fostering cultural understanding within the school community.	<p>Number of parents/guardians who submit responses to the annual YouthTruth survey, including parents of unduplicated students and students with disabilities.</p> <p>Percent of parents who report on the annual Parent LCAP Survey that they feel connected to the school.</p> <p>Percent of parents who report on the annual Parent LCAP Survey that they are involved in their child's education, including parents of unduplicated students and students with disabilities.</p>

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
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For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

The District did not have a planned percentage of improved services in the contributing summary table.

Additional Concentration Grant Funding

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

N/A. The District does not receive concentration grant funding.

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	1:15	N/A
Staff-to-student ratio of certificated staff providing direct services to students	1:15	N/A

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,349,493	113,899	4.848%	0.000%	4.848%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,396,130.00	\$229,160.00	\$160,397.00	\$69,718.00	\$1,855,405.00	\$1,769,132.00	\$86,273.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Social-Emotional Support through counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	\$70,727.00	\$0.00	\$51,000.00	\$17,047.00		\$2,680.00	\$70,727.00	
1	1.2	Second Step Curriculum	All	No			All Schools	on-going	\$5,284.00	\$0.00	\$5,284.00				\$5,284.00	
1	1.3	1 to 1 Mentoring	All	No			All Schools	on-going	\$1,500.00	\$0.00		\$1,500.00			\$1,500.00	
1	1.4	Positive Behavioral Intervention Systems	All	No			All Schools	on-going	\$500.00	\$0.00		\$500.00			\$500.00	
1	1.5	Student Focus Groups	All	No			All Schools	on-going	\$0.00	\$0.00			\$0.00		\$0.00	
1	1.6	Anti-Bullying Awareness assembly	All	No			All Schools	YR 1	\$1,200.00	\$0.00		\$1,200.00			\$1,200.00	
1	1.7	Promote Inclusivity and Diversity	All	No			All Schools	on-going	\$750.00	\$0.00		\$750.00			\$750.00	
1	1.8	Playground engagement	All	No			All Schools	on-going	\$0.00	\$58,706.00		\$5,000.00	\$53,706.00		\$58,706.00	
1	1.9	Student Leadership	All	No			All Schools 4-6	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.1	Additional Academic Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	\$47,587.00	\$6,160.00	\$0.00	\$53,747.00			\$53,747.00	
2	2.2	ELD teacher coordinator	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	on-going	\$23,996.00	\$5,000.00	\$28,996.00				\$28,996.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.3	Intervention Teacher.80 FTE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Yr 1	\$121,517.00	\$0.00	\$0.00	\$121,517.00			\$121,517.00	
2	2.4	Instructional aide support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Wilson School	on-going	\$61,716.00	\$0.00	\$26,203.00			\$35,513.00	\$61,716.00	
2	2.5	Intervention Teacher 0.4 FTE	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Wilson School	on-going	\$53,937.00	\$2,920.00	\$56,857.00				\$56,857.00	
2	2.6	Special Education Teacher (.60 FTE)	Students with Disabilities	No			All Schools	on-going	\$80,883.00	\$0.00			\$80,883.00		\$80,883.00	
2	2.7	Special Education Aides	Students with Disabilities	No			All Schools	on-going	\$49,711.00	\$0.00			\$22,308.00	\$27,403.00	\$49,711.00	
2	2.8	English Learner Coordinator	English Learners	Yes	LEA-wide	English Learners	All Schools	on-going	\$1,148.00	\$1,637.00	\$2,785.00				\$2,785.00	
2	2.9	Appropriately assigned and trained teachers and support of new teachers through the teacher induction program.	All	No			All Schools Specific Schools: Wilson School	on-going	\$1,234,127.00	\$0.00	\$1,225,005.00	\$5,000.00		\$4,122.00	\$1,234,127.00	
3	3.1	Develop a robust attendance incentive program	All	No			All Schools	on-going	\$0.00	\$500.00		\$500.00			\$500.00	
3	3.2	District sponsored extracurricular activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Wilson School	on-going	\$2,645.00	\$0.00	\$0.00	\$2,645.00			\$2,645.00	
3	3.3	Vendor provided extracurricular activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	on-going	\$8,404.00	\$0.00	\$0.00	\$8,404.00			\$8,404.00	
3	3.4	Student Leadership Team	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.5	School Attendance Review system	All	No			All Schools Specific Schools:	on-going	\$0.00	\$11,000.00		\$11,000.00			\$11,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Wilson School									
3	3.6	Universal design for learning (UDL)	All	No			All Schools	on-going	\$3,500.00	\$0.00			\$3,500.00		\$3,500.00	0
4	4.1	Parent involvement at school	All	No			All Schools Specific Schools: Wilson School	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.2	Translation for meetings and publications	English Learners	Yes	LEA-wide	English Learners	All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.3	Parent Leadership support	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	
4	4.4	Develop parent/guardian leadership opportunities	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.5	WatchDog Dad program	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.6	Passport Registration Night	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.7	Highlighting Cultural Diversity	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.8	School Site Council	All	No			All Schools	on-going	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.9	Community Feedback Event	All	No			All Schools	on-going	\$0.00	\$350.00		\$350.00			\$350.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,349,493	113,899	4.848%	0.000%	4.848%	\$165,841.00	0.000%	7.059 %	Total:	\$165,841.00
								LEA-wide Total:	\$165,841.00
								Limited Total:	\$0.00
								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 (%)
1	1.1	Social-Emotional Support through counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,000.00	
2	2.1	Additional Academic Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.2	ELD teacher coordinator	Yes	LEA-wide	English Learners Low Income	All Schools	\$28,996.00	
2	2.3	Intervention Teacher.80 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
2	2.4	Instructional aide support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$26,203.00	
2	2.5	Intervention Teacher 0.4 FTE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,857.00	
2	2.8	English Learner Coordinator	Yes	LEA-wide	English Learners	All Schools	\$2,785.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	District sponsored extracurricular activities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Wilson School	\$0.00	
3	3.3	Vendor provided extracurricular activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.2	Translation for meetings and publications	Yes	LEA-wide	English Learners	All Schools	\$0.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,893,506.63	\$2,144,795.83

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	Social-Emotional Support through counseling	Yes	\$69,192.63	\$64,764.75
1	1.2	Second Step Classroom Lessons	No	\$17,526.00	\$21,940
1	1.3	Toolbox Tools	No	\$1,500.00	\$1,500
1	1.4	Routine Maintenance and Repairs	No	\$125,883.00	\$192,789
1	1.5	1 to 1 mentoring program	No	\$0.00	\$0.00
1	1.6	Conduct student interviews (Focus Groups)	No	\$0.00	\$0.00
2	2.1	ELD teacher-coordinator	Yes	\$30,216.00	\$30,216
2	2.2	Summer School and intercessional through the school year	Yes	\$53,965.00	\$77,564
2	2.3	Instructional Support for EL students	Yes	\$22,068.00	\$21,723.72
2	2.4	Instructional aide support	Yes	\$55,916.00	\$73,363.36
2	2.5	Intervention Teacher 1.0 FTE	Yes	\$156,535.00	\$138,418

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.6	Intervention Teacher 0.4 FTE	Yes	\$52,678.00	\$51,524
2	2.7	Special Education Teacher (.60 FTE)	No	\$79,017.00	\$79,246
2	2.8	Special Education Aide	No	\$26,943.00	\$29,313
2	2.9	Professional Development for EL Staff	Yes	\$3,753.00	\$450
2	2.10	Appropriately assigned and trained teachers	No	\$1,172,102.00	\$1,333,204
2	2.11	CCSS aligned materials for ELA and Mathematics.	No	\$17,837.00	\$17,837
2	2.12	TK and Kinder Formative Assessments	No	\$1,093.00	\$1,093
2	2.13	Professional Development for Instructional Aides	No	\$2,281.00	\$0.00
2	2.14	Develop a student's competency and critical thinking skills	No	\$0.00	\$0.00
3	3.1	Develop a more robust SART/SARB system	No	\$250.00	\$250
3	3.2	District sponsored extracurricular activities	No	\$2,801.00	\$2,401
3	3.3	Vendor provided extracurricular activities	No	\$1,500.00	\$6,749
3	3.4	Encourage positive attendance among students	No	\$200.00	\$200

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.1	Parent involvement at school	No	\$0.00	\$0.00
4	4.2	Translation for meetings and publications	Yes	\$0.00	\$0.00
4	4.3	PTA Support	No	\$0.00	\$0.00
4	4.4	Develop parent/guardian leadership opportunities	No	\$250.00	\$250
4	4.5	Implement WatchDog Dad program	No	\$0.00	\$0.00

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
112,370	\$160,135.00	\$129,461.86	\$30,673.14	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Social-Emotional Support through counseling	Yes	\$44,610.00	\$0		
2	2.1	ELD teacher-coordinator	Yes	\$30,216.00	\$30,261		
2	2.2	Summer School and intercessional through the school year	Yes	\$0	\$0		
2	2.3	Instructional Support for EL students	Yes	\$22,068.00	\$21,723.72		
2	2.4	Instructional aide support	Yes	\$33,149.00	\$51,295.14		
2	2.5	Intervention Teacher 1.0 FTE	Yes	\$0	\$0		
2	2.6	Intervention Teacher 0.4 FTE	Yes	\$26,339.00	\$25,732		
2	2.9	Professional Development for EL Staff	Yes	\$3,753.00	\$450		
4	4.2	Translation for meetings and publications	Yes	\$0.00	\$0		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,344,125	112,370	.57%	5.364%	\$129,461.86	0.000%	5.523%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA’s LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

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

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

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

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

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

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.

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

Total Funds

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

Contributing

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

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as

a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

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

Contributing Actions Annual Update Table

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

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

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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 plus Carryover %)**

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

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

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

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

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

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

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

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