2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Waterford Unified School District
CDS Code:	75572
LEA Contact Information:	Name: Donald J. Davis, Ed.D. Position: Superintendent Email: ddavis@waterford.k12.ca.us Phone: (209) 874-1809
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$21,860,808
LCFF Supplemental & Concentration Grants	$5,068,298
All Other State Funds	$459,319
All Local Funds	$4,716,539
All federal funds	$1,463,756
Total Projected Revenue	$28,500,422

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$30,589,768
Total Budgeted Expenditures in the LCAP	$7,703,000
Total Budgeted Expenditures for High Needs Students in the LCAP	$7,123,000
Expenditures not in the LCAP	$22,886,768

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$1,505,000
Actual Expenditures for High Needs Students in Learning Continuity Plan	$2,550,768

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$2,054,702
2020-21 Difference in Budgeted and Actual Expenditures	$1,045,768

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	General Fund Budget Expenditures not included in the LCAP support the personnel, facilities, operational and educational program needs in accordance with our district's Strategic Plan posted on our website at: https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/365959/Waterford_SP_18-19.pdf

LCFF Budget Overview for Parents

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

CDS Code: 75572

School Year: 2021-22

LEA contact information:
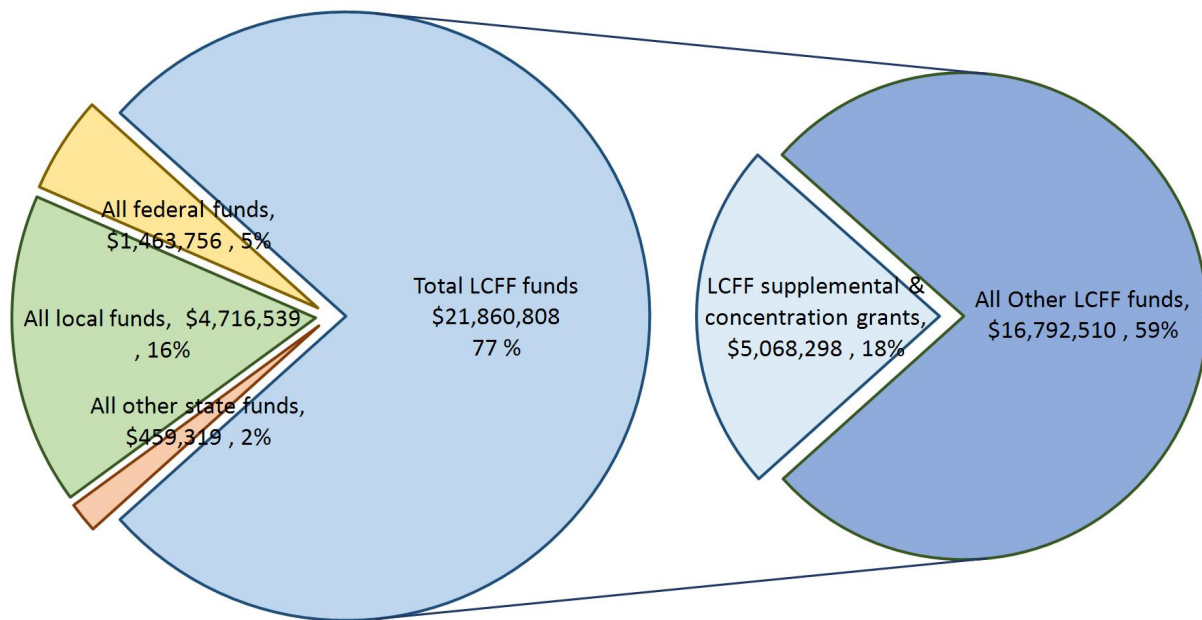
Donald J. Davis, Ed.D.

Superintendent

ddavis@waterford.k12.ca.us

(209) 874-1809

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,463,756 , 5%

All local funds, $4,716,539 , 16%

All other state funds, $459,319 , 2%

Total LCFF funds $21,860,808 77 %

LCFF supplemental & concentration grants, $5,068,298 , 18%
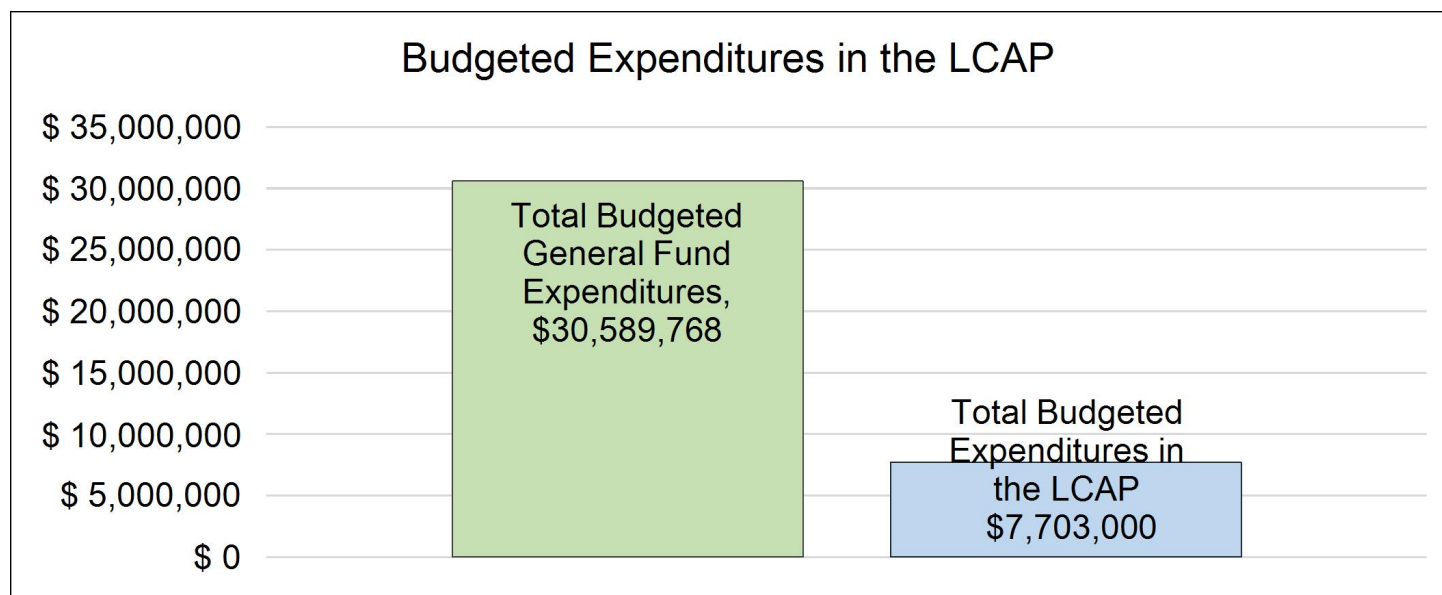
All Other LCFF funds, $16,792,510 , 59%

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

The total revenue projected for Waterford Unified School District is $28,500,422, of which $21,860,808 is Local Control Funding Formula (LCFF), $459,319 is other state funds, $4,716,539 is local funds, and

$1,463,756 is federal funds. Of the $21,860,808 in LCFF Funds, $5,068,298 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 35,000,000	
$ 30,000,000	Total Budgeted General Fund Expenditures, $30,589,768
$ 25,000,000	
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $7,703,000
$ 5,000,000	
$ 0	

This chart provides a quick summary of how much Waterford Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Waterford Unified School District plans to spend $30,589,768 for the 2021-22 school year. Of that amount, $7,703,000 is tied to actions/services in the LCAP and $22,886,768 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
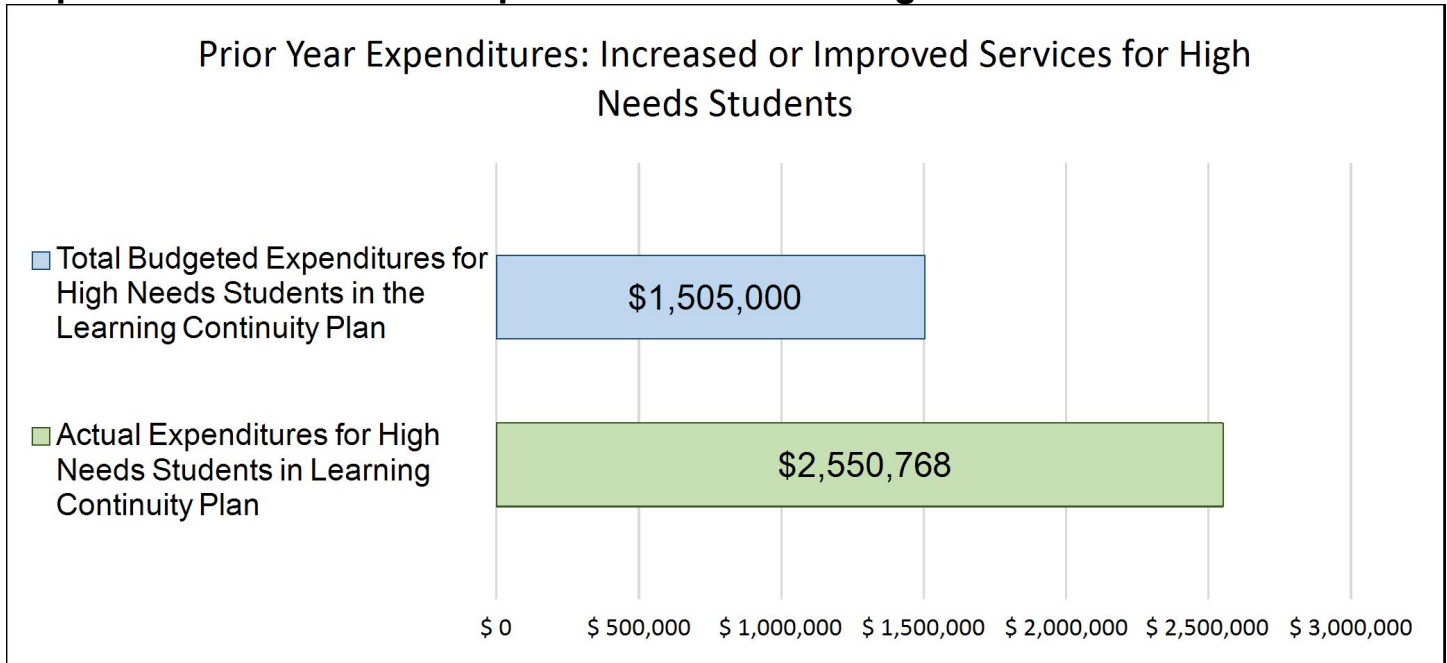
General Fund Budget Expenditures not included in the LCAP support the personnel, facilities, operational and educational program needs in accordance with our district's Strategic Plan posted on our website at: https://core-docs.s3.amazonaws.com/documents/asset/uploaded_file/365959/Waterford_SP_18-19.pdf

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Waterford Unified School District is projecting it will receive $5,068,298 based on the enrollment of foster youth, English learner, and low-income students. Waterford Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Waterford Unified School District plans to spend $7,123,000 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 2020-21

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

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan — $1,505,000

Actual Expenditures for High Needs Students in Learning Continuity Plan — $2,550,768

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what Waterford Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Waterford Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Waterford Unified School District's Learning Continuity Plan budgeted $1,505,000 for planned actions to increase or improve services for high needs students. Waterford Unified School District actually spent $2,550,768 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Waterford Unified School District	Donald J. Davis, Ed.D. Superintendent	ddavis@waterford.k12.ca.us (209) 874-1809

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Conditions of Learning: Waterford USD provides access to a progressive and coherent instructional program that advances college and career readiness for all students at all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities:
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)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Percentage of fully credentialed and appropriately assigned teachers. **19-20** Target >90% **Baseline** 90% of all teachers fully credentialed and appropriately assigned.	Met >90% of teachers fully credentialed and appropriately assigned.
Metric/Indicator Increase and improve instructional materials in core subjects. **19-20** Maintain standards-aligned ELA/ELD and Math materials. Increase materials in other core areas: CTE, H/SS, NGSS, VAPA, Health/PE, and World Languages. **Baseline** Standards aligned material exists in ELA/ELD and Math but not all core areas 2017-18 Piloted Grade 7 & 8 math Curriculum "Open Up", provided IXL web-based intervention in Math and ELA/ELD, and	Partially Met Maintained standards-aligned instructional materials in ELA/ELD and mathematics.

Expected	Actual
Piloted in H/SS at Grades 7 & 8, ELA, Provided NewsELA to Grades 7-12, H/SS Document Based Questioning (DBQ) Materials, NGSS Pilotes Amplified Science in Grade 7; Health/PE added approved Sexual Health curriculum, CTE updated software curriculum w/ iAcademy Team Entrepreneur in Business class. Standards aligned material in Drama, World Languages (Spanish); NGSS 7th grade (Amplify).	
Metric/Indicator Progress in implementing the state academic standards adopted by the state board **19-20** Target Rating ELA: 5 Target Rating ELD: 4 Target Rating Math: 4 Target Rating NGSS: 3 Target Rating History/SS: 3 **Baseline** Classroom observations indicate that effective pedagogy that supports California Content Standards and the use of technology is emerging, yet not fully implemented. 2017-18 Through analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frames works are: ELA 3 ELD 2 Math 2 NGSS 1 History/SS 2	Not Met: No Change 2019-20: Through analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 4 Rating ELD: 3 Rating Math: 3 Rating NGSS: 2 Rating History/SS: 2

Expected	Actual
2018-19: Through analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 4 Rating ELD: 3 Rating Math: 3 Rating NGSS: 2 Rating History/SS: 2	
Metric/Indicator Staff survey on Professional Development **19-20** Target 2020 Survey results: Satisfactory **Baseline** 2017 Survey results: Satisfactory 2018 Local Professional Development Staff Survey: Satisfactory 2019 Local Professional Development Staff Survey: Satisfactory	Met 2020 Local Professional Development Survey: Satisfactory
Metric/Indicator Increase student access to technological devices. Achieve 1:1 access at LWIS, WJHS, WHS, and SHS. Increase access at RMPS **19-20** Maintain 1:1 status at LWIS, WJHS, WHS and SHS. Increase devices at RMPS. **Baseline** 1:1 at WJHS and SHS, not at other sites. 2017-18 1:1 device to student ratio achieved at LWIS, WJHS, WHS and SHS. 1:1 Check-out to students model implemented at WJHS. Additional devices available at RMPS.	Met Achieved 1:1 device access at all schools. Implemented end-of-life replacement protocols.

Expected	Actual
Metric/Indicator Staff survey on Technology **19-20** Target 2020 survey results: IT support – Satisfactory Access - Satisfactory **Baseline** 2017 survey results: IT support – Satisfactory Access - Satisfactory 2017-18 Local Technology Support & Access Staff Survey Results: 85% report Satisfactory	Met 2019-20 Local Technology Support & Access Staff Survey: Satisfactory
Metric/Indicator Improve Early Literacy instructional program for all primary school students, including English Learners, low-socioeconomic and foster youth. **19-20** Target > 67% grade-level fluency **Baseline** All students receive Targeted Small Group Reading Instruction at RMPS: 60% at grade-level reading fluency. 2017-18: 1st grade (87%), 2nd grade (65%), 3rd grade (68%) 2018-19: K-3 67% grade-level fluency	No data: No final assessment of reading fluency due to school closure
Metric/Indicator Increase access to CTE / STEM courses **19-20** Expand existing pathways **Baseline**	Met 2019-20 Agriculture; Child Development; Engineering; Medical Biology and Chemistry: Status Quo

Expected	Actual
2016-17: Agriculture; Child Development; Engineering; Medical Biology and Chemistry 2017-18 Extended the pathway in Agriculture with additional courses Sustainable Ag and Biology. Additional sections Ag Floral. Purchase of Industrial Refrigerator to support Ag instruction. Additional Sections Medical Biology. Architect plans for Greenhouse submitted to DSA and CTE Incentive grant funds designated for construction. 2018-19 Status Quo	
Metric/Indicator Increase STEAM activities **19-20** Expand STEAM activity days at each site **Baseline** STEAM activity days at each site 2017-18 total of 53 STEAM Activities	Partially Met 2019-20 STEAM Activities developed and scheduled, but not all implemented due to closure
Metric/Indicator Improve State Priority 2 by supporting library services at RMPS & LWIS **19-20** Librarian shared between 3 sites **Baseline** Librarian shared between 2 sites	Met 2019-20 Librarians assigned at all sites
Metric/Indicator Improve State Priority 1 by increasing core facilities and classrooms **19-20**	Met 2019-20: Ag Greenhouse fully equipped and functional. WHS stadium restroom facility installed and functioning (2020).

Expected	Actual
Develop plans for Installing Restroom at WHS Stadium **Baseline** Adequate facilities 2017-18 LWIS Library/Admin construction completed. Additional security fencing installed at WHS 2018-19 Ag Greenhouse completed	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase daily instructional time principally directed to low-income, English Learner and foster youth in Grade 2 and Grade 3, and attract and retain highly qualified teachers districtwide in order to close achievement gaps of all students including low-income, English Learner and foster youth, as well as gender. • Ongoing 2016-17 increased teachers' salary schedule 3% • 2017-18 increase teachers' salary 2%	0000: Unrestricted LCFF $600,000	0000: Unrestricted LCFF $556,715
To improve instructional practice for all students, increase 2017-18 certificated work-year by 2 professional days. • One additional day for grade-level/subject area articulation (0.5405% teachers' salary increase) • One additional Professional Development Day (0.5405% teachers' salary increase)	0000: Unrestricted LCFF $110,000	0000: Unrestricted LCFF $103,000
Increase and improve student access to effective instruction through Professional Development that trains teachers in implementing the California Content Standards in ELA/ELD, Mathematics, NGSS, CTE and STEAM content districtwide. Formalizing common instructional	0000: Unrestricted LCFF $40,000	0000: Unrestricted LCFF $45,154

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
frameworks in all schools, improving student uses of technology districtwide, and in Early Literacy at RMPS. • Professional Development at all sites	5000-5999: Services And Other Operating Expenditures Title I $60,000 5000-5999: Services And Other Operating Expenditures Title II $20,000	5000-5999: Services And Other Operating Expenditures Title I $9,326 5000-5999: Services And Other Operating Expenditures Title II $39,220 Cares Covid Relief Fund Resource 3220 5000-5999: Services And Other Operating Expenditures Other $1,163 5000-5999: Services And Other Operating Expenditures Title IV $600
Increase student access to technological devices to support learning. • Purchase Chromebooks and other devices. • Replace End of Life devices	4000-4999: Books And Supplies LCFF $140,000 4000-4999: Books And Supplies Title I $20,000	4000-4999: Books And Supplies LCFF $11,390 4000-4999: Books And Supplies Title I $17,491 CARES Coronavirus Relief Fund Resource 3220 4000-4999: Books And Supplies Other $80,136
Monitor enrollment, staff, adjust and improve CTE & STEM pathways by employing teachers: • Ag Instructors (2.32 FTE) • Business Technology (0.6 FTE) • Medical Biology Instructor (0.40 FTE) • Medical Chemistry Instructor (0.40 FTE) • Engineer Your World Instructor (0.20 FTE) • Computer Apps. Instructor (0.20 FTE) • Child Development (0.40 FTE)	0000: Unrestricted LCFF $535,000	0000: Unrestricted LCFF $331,002 Education Protection Account Resource 1400 1000-1999: Certificated Personnel Salaries Other $166,900 Career Tech Resource 3550 1000-1999: Certificated Personnel Salaries Other $403 4000-4999: Books And Supplies Lottery $6,312 4000-4999: Books And Supplies Title I $3,372

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain 2014-15 LCAP staffing increase • LWIS Principal	1000-1999: Certificated Personnel Salaries LCFF $155,000	1000-1999: Certificated Personnel Salaries LCFF $156,390
Staff and Improve Visual & Performing Arts Courses by employing teachers: • WUSD Music Director (1.0 FTE) • Art Instructors (1.0FTE) • Theater Arts Instructor (0.60 FTE)	1000-1999: Certificated Personnel Salaries LCFF $40,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $215,000	1000-1999: Certificated Personnel Salaries LCFF $17,127 1000-1999: Certificated Personnel Salaries Supplemental and Concentration $215,000
Improve CTE, STEAM courses and activities: • Instructional materials and supplies for Ag Courses • Instructional materials and supplies for Science and Engineering courses • Instructional materials for Child Development and Business CTE courses • Supplies for district STEAM Days • Equip and supply TK-6 "makerspace" classroom at LWIS	0000: Unrestricted LCFF $185,000	0000: Unrestricted LCFF $16,943 Curr & Inst Materials Unrestricted 0000 4000-4999: Books And Supplies Other $105,629 Lottery Resource 1100 and 6300 4000-4999: Books And Supplies Lottery $9,386 4000-4999: Books And Supplies Title I $1,723 ESSA (CSI) Resource 3182 4000-4999: Books And Supplies Other $22,137 CARES Coronavirus Relief Fund Resource 3220 4000-4999: Books And Supplies Other $8,889 4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education $19,085 5000-5999: Services And Other Operating Expenditures Title II $170

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Resource 6387 4000-4999: Books And Supplies CTE Incentive Grant $23 Resource 7010 4000-4999: Books And Supplies Ag Incentive $8,177
Support Improved Literacy with additional Library Services at elementary sites • 1 shared librarian at RMPS/LWIS/WHS (1.0 FTE)	0000: Unrestricted LCFF $30,000 1000-1999: Certificated Personnel Salaries Title I $30,000	0000: Unrestricted LCFF $54,787 1000-1999: Certificated Personnel Salaries Title I $7,651
Assign a teacher to support improved Early Literacy Instruction at RMPS (1.0 FTE)	1000-1999: Certificated Personnel Salaries Title I $60,000 1000-1999: Certificated Personnel Salaries Locally Defined $48,000	1000-1999: Certificated Personnel Salaries Title I $42,745 1000-1999: Certificated Personnel Salaries LCFF $30,173 Resource 4203 1000-1999: Certificated Personnel Salaries Title III $10,896
Adopt Grade 6, 7 & 8: Renew math curriculum consumables	4000-4999: Books And Supplies LCFF $18,000	4000-4999: Books And Supplies LCFF $5000
Implement dual enrollment courses with YCCD	0000: Unrestricted LCFF $20,000	Not Applicable Other $0
Ample facilities maintained in good repair that support curricular and extra-curricular programs. 2019 Summer maintenance projects to improve the learning environment for all students, primarily English Learners, low-SES and foster youth: WUSD 2019 Spring/Summer Project List Waterford Child Development	0000: Unrestricted RRM $350,000 0000: Unrestricted LCFF $50,000	0000: Unrestricted RRM $313,594 5000-5999: Services And Other Operating Expenditures Other $18,228 Deferred Maintenance Fund 14 6000-6999: Capital Outlay Other $24,356

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Room 4 dry rot floor repair near entry door and Kitchen 2. Room 4 exterior sand box redesign away from building Richard Moon Primary School 1. 25 ft. of sewer line replacement –staff restrooms 2. Install Rubber bark to large playground 3. Room 20 Floor repair under carpet 4. Paint Flag Pole Lucille Whitehead Intermediate School 1. Room 41 exterior dry rot repair 2. Paint 1-3 tuff sheds by order of severity of need 3. Add wood bark to playground 4. Room 35 gutter replacement 5. Room 42, 48, and 49 carpet replacement 6. Solar Shade Waterford Junior High School 1. Resurface gym floor 2. Room 20 counter top replacement 3. Office electrical repair 4. Cafeteria interior wall covering replacement near stairs case. 5. Sewer line repair in front of staff restrooms on street side Waterford High School 1. Resurface Gym floor 2. Install doors under stage 3. Sound system replacement in stadium and gymnasium 4. Seal and restripe parking lots with Speed bumps 5. Solar Shade 6. Wind Screen for Tennis Courts Sentinel High School 1. Paint hand rails District-wide 1. Path of Travel grinding trip hazards- grinding sidewalks		6000-6999: Capital Outlay Fund 40 $134,363

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Roll and Aerate sports and PE fields 3. Dry rot repair on assorted classrooms 4. Power wash buildings 5. HVAC service 6. Shampoo carpets 7. Strip and wax floors 8. Remove gum from sidewalks 9. Lube and inspect all locks 10. Remove e-waste appliances – coordinate with IT 11. Door closers, repair and/or replace		
Develop "blended" settings to offer Acellus online courses to broaden scope of educational program in Grades 7 – 12, expand Independent Studies and support credit recovery • Acellus PD training (summer) • Acellus at WJHS, SHS • Acellus licenses • Expand Independent Studies opportunities	0000: Unrestricted LCFF $145,000	0000: Unrestricted LCFF $5,302 5000-5999: Services And Other Operating Expenditures Title I $51,833 CARES Coronavirus Relief Resource 3220 5000-5999: Services And Other Operating Expenditures Other $1,127 5000-5999: Services And Other Operating Expenditures Title III $500
Improve VAPA courses: • Instructional materials and supplies for Art courses. • Instructional materials and supplies for Drama courses. • Instructional materials, supplies, instruments and repairs for Music.	4000-4999: Books And Supplies LCFF $45,000	4000-4999: Books And Supplies Lottery $6,312
Maintain standards-aligned ELA/ELD and Math materials. Increase materials in other core areas: Career Technical Education, History/SS, NGSS, VAPA, Health/PE, and World Languages.	4000-4999: Books And Supplies LCFF $200,000	4000-4999: Books And Supplies LCFF $125,470

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Purchase new TK-5 Math Adoption Adopt NGSS Science curriculum and materials		Resource 0025 4000-4999: Books And Supplies Other $71,786 4000-4999: Books And Supplies Title I $28,554 CARES Coronavirus Relief Fund Resource 3220 5000-5999: Services And Other Operating Expenditures Other $12,799 4000-4999: Books And Supplies Title II $1,489 4000-4999: Books And Supplies Title IV $376 4000-4999: Books And Supplies Lottery $20,508
Ample tech support for administering, maintaining and troubleshooting network, infrastructure and devices. • Coordinator C, I, A & T (1.0 FTE) • Network Administrator (2.0 FTE) Ample support for instructional uses of new technology. • Instructional Tech. Specialists (2.0 FTE) • Licenses for maintaining devices • CUE conference	0000: Unrestricted LCFF $555,000	0000: Unrestricted LCFF $520,983 5000-5999: Services And Other Operating Expenditures Title I $1,747 CARES Coronavirus Relieif Fund Resource 3220 5000-5999: Services And Other Operating Expenditures Other $3,504 5000-5999: Services And Other Operating Expenditures Title II $1,900 5000-5999: Services And Other Operating Expenditures Title III $1,107 1000-1999: Certificated Personnel Salaries Special Education $33,333

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Equip Greenhouse	4000-4999: Books And Supplies Ag Incentive $10,000 4000-4999: Books And Supplies LCFF $30,000	5000-5999: Services And Other Operating Expenditures LCFF $1,914 6000-6999: Capital Outlay Fund 40 $4,936 Resource 6387 6000-6999: Capital Outlay CTE Incentive Grant $7,767

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Funds not fully used to implement specific actions were used to support students, families, teachers and staff by expanding scope of other actions and supporting educational programming during the school closure, including
- Purchasing curricular materials and supplies
- Accelerating tech purchasing to replace end-of-life devices
- Purchase CTE equipment in excess of the planned action
- Supporting reproduction of materials to go home during the school closure

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The premise of this goal is to provide a coherent instructional program for all students and calls out four state priority areas: Basic Services, State Standards, Course Access and Pupil Outcomes. Successes in implementing the actions/services:
- Ensuring a comprehensive broad course of study by appropriately staffing and equipping each school at each grade level to deliver standards based instruction across all subject areas.
- Implemented a schedule of replacing end-of-life devices to better serve students.
- The efforts to improve mathematics instruction in grades 6 and 7 were showing promise according to internal data, in particular the targeted PD at grade 6 correlated with increase student outcomes on internal metrics.
- The junior high students had produced improved ELA outcomes and staff and students were continuing to implement coordinated improvement, indicating that progress was made in implementing the ELA state academic standards adopted by the state board.
- The PD survey indicated satisfaction with the PD offered to our teachers.

Challenges existed in 2019-20 particularly after the closure
- Changing priorities, needing to provide materials for home instruction in the Spring of 2020
- Monitoring implementation of actions due to the closure
- Delay in implementing dual enrollment courses at YCCD

Goal 2

Pupil Outcomes: Waterford USD students graduate from high school college and career ready, exhibiting early and continuing signs of college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Increased and improved processes for assessing and analyzing student progress. **19-20** Maintain baseline and increase analysis of local mathematics assessments as well as essential questions in History/Social Studies and secondary ELA/ELD. **Baseline** Implemented "data talks" at school sites analyzing local assessment data, including EADMS, Scantron Reading, BPST, fluency and district ELA benchmark unit assessments from the standards-align instructional material (Benchmark Advance).	Maintained data talk processes until closure.
Metric/Indicator Increasing share of English Learners making progress in learning English. **19-20** > 65% **Baseline** 63% English Learners made adequate progress in learning English as measured by CELDT.	Due to closure: No Data for 2019-20 Not Met: 2018-19: 46.8% making progress toward English language proficiency 2019 Dashboard: Lv4(38.5%), Lv3(8.2%), Lv2(34.4%), Lv1(18.7%) No Dashboard Data for 2020

Expected	Actual
Metric/Indicator Increase percent of student reclassified (i.e. RFEP rate) **19-20** > 2018-19 rate **Baseline** 2014-15 percent of students reclassified 2% 2018 CA Dashboard provides EL Progress as an Academic Performance: Lv4(30.1%), Lv3(40.5%), Lv2(18.2%), Lv1(11.3%)	Due to closure: No Data for 2019-20 2018-19: 2.7% Reclassified
Metric/Indicator Improved interventions for students struggling in achieving grade-level literacy, and language development. **19-20** Measure effectiveness of reading interventions on local fluency assessments and Scantron reading assessments. Grade level Fluency Target K – 3 > 67% Scantron Rd @ Grade Level Gr 3 – 8 > 35% **Baseline** Provided TSG reading instruction, pull-out intensive reading intervention, Footsteps2Brilliance, Lexia, Systems 44 reading, and Read180, IXL. Routine PLC with data analysis and ongoing intervention. Met: In 2017-2018 Fluency: 1st grade = 87% 2nd grade = 65% 3rd grade = 68% Not Met: In 2017-18 percent of students 35% Scantron Reading	Due to closure: No Final Assessment for 2019-20

Expected	Actual
Metric/Indicator Improved interventions for students struggling to achieve standards in mathematics. **19-20** Math placement in Grades 7-9 include Math Readiness (drop support sections), maintain IXL and implement instructional coaching in mathematics. Target > 75% pass rate Target Readiness students passing Integrated Math 1 pass in Grade 10 > 80% **Baseline** IXL online intervention, Math placements in Grades 7-9 include Math Readiness Courses and Math Support sections. 2017-18 Math Readiness courses provided; IXL support intervention provided. M7R Sem 1 (88%); M7R Sem 2 (80%) M8R Sem 1 (79%); M8R Sem 2 (87%) Int M1R Sem 1 (98%); Int M1R Sem 2 (95%)	Met: IXL access maintained an instructional coach for grades 6-8 math in place 2019-20 M8R Sem 1 (90%); M8R Sem 2 (95%) Int M1R Sem 1 (100%); Int M1R Sem 2 (100%)
Metric/Indicator Increased and improved training of paraprofessionals, including bilingual instructional aides, special education instructional aides, and early literacy instructional aides. **19-20** Maintain baseline and provide PD to bilingual and Special Education aides as well. Include student outcomes in Fluency and Scantron Reading Analysis	Partially Met: Paraprofessionals received training and participated in some data analysis.

Expected	Actual
Baseline Instructional training provided by Title I reading teacher to TSG instructional aides only	
Metric/Indicator Increased share of students in Advanced Placement classes achieving a score of 3 or higher. **19-20** Percent of AP exams with a score of 3 or higher >50% **Baseline** 2015: 75 AP students, w/ 3+ (41, 55%); 122 AP exams, w/ 3+ (56, 46%) 2016: 62 AP students, w/ 3+ (34, 55%); 104 AP exams, w/ 3+ (50, 48%) 2017: 71 AP students, w/ 3+ (44, 62%); 113 AP exams, w/ 3+ (57, 50%) 2018: 80 AP students, w/ 3+ (49, 61%); 136 AP exams, w/ 3+ (69, 51%)	NOT MET: 2019: 89 AP students, w/ 3+ (50, 56%); 140 AP exams, w/ 3+ (50, 36%) 2020: 81 AP students, w/ 3+ (57, 70%); 130 AP exams, w/ 3+ (57, 44%)
Metric/Indicator Increased CAASPP outcomes **19-20** ELA/Literacy >43% Math > 25% **Baseline** 2016 District students achieved or exceeded standards: ELA/Literacy (41%) Math (23%) 2017 District students achieved or exceeded standards: ELA/Literacy (40%) Mathematics (25%)	Due to closure:No Data for 2020 2019 District students achieved or exceeded standards: ELA/Literacy (48%) Mathematics (26%) 2020 No data due to closure

Expected	Actual
2018 District students achieved or exceeded standards: ELA/Literacy (46%) Mathematics (21%)	
Metric/Indicator Increased outcomes on local and District Benchmark assessments. **19-20** Unit assessment outcomes > 40% meeting standards **Baseline** Baseline Benchmark Advanced Unit assessments	2019-20 Partial Data due to COVID 6th grade Math Benchmark 20.2% meeting or exceeding standards 7th Grade Math Benchmark 65.1% meeting or exceeding standards
Metric/Indicator Increased share of students on track for 8th grade promotion and high school graduation. **19-20** < 3 students retained **Baseline** 2015-16: 3 retained 2016-17: 1 retained 2017-18: 1 retained	Met 2018-19: 1 retained 2019-20: 0 retained
Metric/Indicator Increased share of WHS students completing UC/CSU A-G requirement. **19-20** > 34% **Baseline** 30%	MET WHS 2019 37.8% WHS 2020: 47.0%

Expected	Actual
2018 WHS graduates meeting UC/CSU a-g: 30.56%	
Metric/Indicator Improvement in the achievement gaps between genders, ethnic populations, students with disabilities, English Learners, low-socioeconomic and foster youth. **19-20** Decrease gap between Low-SES, EL and All Students Decrease gaps between genders **Baseline** 2015 All Students met or exceeded: ELA (33%); Math (19%) 2015 Low-SES: ELA (27%); Math (14%) 2015￼ELs: ELA (12%); Math (5%) 2015￼Females: ELA (38%); Math (20%) 2015￼Males: ELA (28%); Math (17%) 2016 All Students met or exceeded: ELA (41%); Math (23%) 2016 Low-SES: ELA (35%); Math (18%) 2016￼ELs: ELA (16%); Math (8%) 2016￼Females: ELA (46%); Math (23%) 2016￼Males: ELA (35%); Math (22%) 2017 All Students met or exceeded: ELA (40%); Math (22%) 2017 Low-SES: ELA (35%); Math (19%) 2017￼ELs: ELA (14%); Math (6%) 2017￼Females: ELA (46%); Math (23%) 2017￼Males: ELA (33%); Math (21%) 2018 All Students met or exceeded: ELA (45%); Math (24%) 2018 Low-SES: ELA (43%); Math (22%)	Due to closure: No data for 2020 2019 All Students met or exceeded: ELA (48%) (+3%); Math (26%) (+2%) 2019 Low-SES: ELA (45%) (+2%); Math (24%) (+2%) 2019￼EL: ELA (25%) (+8%); Math (16%) (+6%) 2019￼Females: ELA (53%) (+2%); Math (25%) (+1%) 2019￼Males: ELA (43%) (+3%); Math (27%) (+2%) 2019 New SWD: ELA (15%); Math (7%) No 2020 data due to clossure

Expected	Actual
2018 ELs: ELA (17%); Math (10%) 2018 Females: ELA (51%); Math (24%) 2018 Males: ELA (40%); Math (25%)	
Metric/Indicator Improving graduation rates for all students (Target >90% for all sub-populations). **19-20** Graduation Rate: High >90% **Baseline** 2015 Grad Rate: 93.7% 2016 Grad Rate: 93.1% 2017 Grad Rate: 94.9% 2018 Grad Rate: 93.4%	Met 2019 Grad Rate: 87.8% 2020 Grad Rate: 94.3% 2019 Graduation Rate 88.8% (CA Dashboard)(Orange) 2020 Graduation Rate 90.8% (Data Quest Four-Year Adjusted Cohort Graduation Rate)
Metric/Indicator Increased share of students successfully completing Integrated Math 1 by the end of 10th grade at WHS (2016-17 Target > 60%) **19-20** Percent of WHS 10th grade students who have successfully completing Integrated Math 1 > 65% **Baseline** Baseline Available in the summer 2016-17: 64% 2017-18: 84%	Met 2018-19: 75% 2019-20: 82%
Metric/Indicator	Due to closure: No data for 2020

Expected	Actual
Increased Outcome in the Early Assessment Program (Target ELA>17%; Math >3%) **19-20** EAP Rate: ELA/Literacy >31% Math > 9% **Baseline** 2016 District EAP: ELA/Literacy (31%) Math (9%) 2017 District EAP: ELA/Literacy (31%) Math (11%) 2018 District EAP: ELA/Literacy: District (24%); WHS (28%) Math: District (6%); WHS (7%)	Met: 2019 District EAP: ELA/Literacy: District (37%); WHS (40%) Math: District (17%); WHS (19%) 2020 No data due to closure
Metric/Indicator Lowered high school dropout rate (Target < 4.4%) **19-20** WUSD Dropout rate < 3.2% **Baseline** 2015 WUSD Dropout Rate: 4.4% 2016 WUSD Dropout Rate: 3.2% 2017 WUSD Dropout Rate: 2.1%	MET dropout rate target in 2019-20 2018 5.0% 2019 5.4% 2020 3.1%
Metric/Indicator Lower junior high school dropout rate (Target 2016-17 baseline) **19-20** 0%	Met: 0%

Expected	Actual
Baseline WJHS Dropout rate: 0%	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Enhance Student Information System	0001-0999: Unrestricted: Locally Defined LCFF $38,000	0001-0999: Unrestricted: Locally Defined LCFF $11,727
Mathematics: Curriculum, Instructional Support & Interventions by employing teachers, coaches and purchasing IXL subscription: • Math Readiness Grades 7-9 (1.0 FTE) • Instructional Coaching Grades K– 12 (0.8 FTE) • Math PD & Coaching Grades Pre-K – 6 [See Goal 1(C)] • Adopt Math 6, 7 & 8 Curriculum [See Goal 1(P)] • IXL Subscription	2000-2999: Classified Personnel Salaries Title I $85,000 0001-0999: Unrestricted: Locally Defined LCFF $140,000	1000-1999: Certificated Personnel Salaries Title I $15,682 0001-0999: Unrestricted: Locally Defined LCFF $68,871 Education Protection Account (Resource 1400) 1000-1999: Certificated Personnel Salaries Other $247,469 CSI School Improvement (Resource 3182) 1000-1999: Certificated Personnel Salaries Other $62,184 1000-1999: Certificated Personnel Salaries Title II $1,747
ELD Coordination and supports by employing ELD support teachers and coordinators: • ELD Support Sections (1.0 FTE) • Bi-lingual instructional aides (4 FTE) • ELD Coordinator Stipends	0000: Unrestricted LCFF $190,000	0000: Unrestricted LCFF $101,053 2000-2999: Classified Personnel Salaries Title I $54,876 CSI School Improvement (Resource 3182) 1000-1999: Certificated Personnel Salaries Other $151 2000-2999: Classified Personnel Salaries Title I $23,861

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Instructional support for Targeted Small Group Reading Instruction, pull-out reading support, primary grade mathematics instruction, and Special Education. • Paraprofessionals • Independence facilitators • Combo Class Paraprofessionals (TK-K, K-1)	0000: Unrestricted LCFF $785,000 2000-2999: Classified Personnel Salaries Title I $200,000	0000: Unrestricted LCFF $264,114 2000-2999: Classified Personnel Salaries Title I $137,587 SPED 2000-2999: Classified Personnel Salaries Special Education $575,784
Reading Instruction and intervention principally directed toward low-income and English Learners • Reading Instructor at RMPS (In Goal 1J) • READ 180 /Systems 44 Instructors (1.2 FTE) • READ 180 Subscriptions • Systems 44 Subscription • Lexia Subscription • Library book tracking (Follett) • Accelerated Reader • IXL Subscription ELA • News ELA	0000: Unrestricted LCFF $40,000 1000-1999: Certificated Personnel Salaries Title I $150,000	0000: Unrestricted LCFF $67,396 1000-1999: Certificated Personnel Salaries Title I $39,285 CSI School Improvement 1000-1999: Certificated Personnel Salaries Other $41,732 1000-1999: Certificated Personnel Salaries Title II $14,033
Credit recovery (assisting students in grades 7 – 12 make-up credit deficiencies) • WHS, WJHS (FTE as needed) • WJHS, WHS & SHS (Acellus and other online courses for credit recovery)	0001-0999: Unrestricted: Locally Defined LCFF $44,000	1000-1999: Certificated Personnel Salaries LCFF $338 1000-1999: Certificated Personnel Salaries Title I $5,502 Various Credit Recovery 5000-5999: Services And Other Operating Expenditures Other $17,000
2018 Summer School • Extended sessions TK – 6 (enrichment) • Grade 7-12 credit recovery • WHS PE & Frosh Core • Increase Early Literacy support	0000: Unrestricted LCFF $260,000	Various Summer School costs 0000: Unrestricted LCFF $220,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase student engagement by supporting enrichment activities such as: • 6th Grade Camp (Foothill Horizons) • Monterey Bay Aquarium • Hilmar Cheese Factory • Physics Day • Rube Goldberg • Great Valley Museum	0000: Unrestricted LCFF $37,000	0000: Unrestricted LCFF $3,711 5700-5799: Transfers Of Direct Costs Lottery $646 5800: Professional/Consulting Services And Operating Expenditures Title I $2,138 5700-5799: Transfers Of Direct Costs Carl D. Perkins Career and Technical Education $17 5700-5799: Transfers Of Direct Costs Title II $63 5700-5799: Transfers Of Direct Costs Special Education $1,523 4000-4999: Books And Supplies Tobacco-Use Prevention Education $866

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Nearly all of the actions presented in this goal were implemented with the exception of the level and amount of enrichment activities. Analysis indicates that actual spending exceeded the planned amount. Funds not fully used to implement specific actions were used to support families during the closure with meals, instructional materials, and counseling.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The premise of this goal is to support higher student outcomes and to that end it calls out three state priority areas, Pupil Achievement, Pupil Engagement and Other Pupil Outcomes. The district was successful in implementing the actions which focus on student supports and interventions. We note successful implementation of
• Reading instruction with individual and small group supports
• Providing para educators principally directed to low-income, English Learner, and special needs students
• We successfully provided online web-based interventions
• Gave students opportunity to recover credits

- Adopted and implemented My Open Math curriculum in grades 6 – 8

The closure challenged our ability to provide the individualized attention to reading instruction which is the basis of our early literacy strategy.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Surveying parents and students regarding sense of safety and school connectedness. **19-20** Survey Parents **Baseline** 2016-17 Parent Survey results (Satisfactory) CHKS Safe Connected Gr 5 79% 57% Gr 7 65% 56% WHS Gr 9 59% 45% WHS Gr 11 61% 47% SHS Gr 11 78% 59%	2018-19 CHKS Survey Results (CHKS every other year) CHKS Safe Connected Gr 5 81% 70% Gr 7 64% 58% WHS Gr 9 61% 65% WHS Gr 11 57% 57% SHS 70% 70% Parents surveyed in 2020-21
Metric/Indicator Increasing signs of parental involvement in schools and at school events. **19-20** Maintain Latino Parent Club **Baseline**	Met 2019-20 Maintained Latino Parent Club

Expected	Actual
Latino Parent club established at RMPS & LWIS	
Metric/Indicator Increases in counseling services. **19-20** Expand behavior and mental health services **Baseline** Contracted with Behavior Health Services (Viviana, Manuel, Mary, Katie) 2017-18 Expanded behavior support at RMPS & LWIS w/ BSPA	Partially Met 2018-19: Services maintained through district staff and agreements with Behavioral Health Services, El Concillio, and Hospice 2019-20: Services maintained through district staff agreements with Behavioral Health Services, El Concillio, and Hospice
Metric/Indicator Attendance Promotions, Incentives and Celebrations **19-20** Attendance incentives and recognition at each site. **Baseline** Attendance incentives and recognition at each site.	Met 2019-20 Attendance incentives provided at each site.
Metric/Indicator Training Campus Security and Yard Duty **19-20** Yard duty campus liaison training **Baseline** Yard duty / campus liaison training 2017-18 Training provided to Campus Security and Student Supervision (Yard Duty)	Not met: 2019-20: Districtwide training not provided, site principals individually trained or advises student supervision workers
Metric/Indicator Increase Average Daily Attendance **19-20** > 95%	2019-20 ADA not calculated due to closure

Expected	Actual
Baseline 2016-17 P-2 ADA 95.22% 2017-18 P2 ADA 95.54% 2018-19 PS ADA 95.55%	
Metric/Indicator Lower Chronic Absenteeism **19-20** < 13% **Baseline** Chronic Absenteeism 2016-17 12.3% CA Dashboard 2017-18 Chronic Absenteeism (Yellow) Status 9.7% (Medium) Change -0.8% (Declined)	Met CA Dashboard 2019 Chronic Absenteeism (Yellow) Status 9.7% (Medium) Change 0% (Maintained) Local Data 2019-20 Chronic Absenteeism 6.3%
Metric/Indicator Lower Home Suspensions **19-20** < 6.5% (modified target) **Baseline** Baseline: CA Dashboard 2014-15 Suspensions: Status Medium 4.4%, Change Increased Significantly +3.3%Baseline: CA Dashboard 2016-17: Status 7.1% (Yellow) CA Dashboard 2018 Suspensions (Yellow) Status 6.7% (High) Change -0.8% (Declined)	Not Met CA Dashboard 2019 Suspensions (Orange) Status 7.3% (High) Change +0.6% (Increased) Met 2020 4.3% (Data Quest)

Expected	Actual
Metric/Indicator Lower Expulsions **19-20** < 11 **Baseline** 2015-16 Expulsions: 11 2016-17 Expulsions: 8 2017-18 Expulsions: 7	Met 2018-19 Expulsions: 5 2019-20 Expulsions: 2
Metric/Indicator Lower Discipline Entries **19-20** < 2,000 **Baseline** 2015-16 (2,778) 2016-17 (1,939 YTD) 2017-18 (3,213) (data included multiple entries for single event)	Met 2018-19 (1,920) 2019-20 (1,887) number of referrals may be lower due to school closure and initiating distance learning on March 18, 2020)
Metric/Indicator Achieve Graduation Rate (95%) **19-20** 95% **Baseline** 2015 Graduation Rate 93.7% 2016 Graduation Rate 94.9% 2017 Graduation Rate 88.7% (CA Dashboard) 2018 Graduation Rate 93.4 % (CA Dashboard) (Green)	Not Met 2019 Graduation Rate 88.8% (CA Dashboard)(Orange) 2020 Graduation Rate 90.8% (Data Quest Four-Year Adjusted Cohort Graduation Rate) 2020 Grad Rate: 94.3% (Single Year)
Metric/Indicator Achieve Dropout Rate (3.0%)	2018 5.0% (Data Quest Four Year Adjusted Cohort 139 students 7 dropouts)

Expected	Actual
19-20 3% **Baseline** 2015 Dropout Rate: 4.4% 2016 Dropout Rate: 3.2% 2017 Dropout Rate: 2.1%	2019 5.4% (Data Quest Four Year Adjusted Cohort 167 students 9 dropouts) Not Met 2020 3.1% (Data Quest Four Year Adjusted Cohort 163 students 5 dropouts)
Metric/Indicator 8th Grade Dropout (0%) **19-20** 0% **Baseline** 2015 Jr. High Drop Out: 0% 2016 0% 2017 0% 2018 0%	Met 2019 0% 2020 0%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase guidance counseling services for students • In addition to guidance counseling provide college visitations and college awareness family events	0000: Unrestricted LCFF $2,000	0000: Unrestricted LCFF $90 4000-4999: Books And Supplies Tobacco-Use Prevention Education $193
Increase social-emotional counseling and interventions for students to decrease discipline and increase. • Provide Behavior Supports Program Assistants at RPMS, LWIS and WJHS • Provide Professional Development Training in Effective Classroom Management • Behavior & Crisis Counseling (WHS)	0000: Unrestricted LCFF $300,000	0000: Unrestricted LCFF $187,417 1000-1999: Certificated Personnel Salaries Title I $72,470 CSI School Improvement (Resource 3182) 5000-5999:

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Memorandum of Understanding with Community Hospice for grief counseling Multi-tiered System of Supports • MTSS Counselor (1.2 FTE) • MTSS/SST Training and collaboration time • MTSS Stipends • Substitutes • Supplies		Services And Other Operating Expenditures Other $23,460 5000-5999: Services And Other Operating Expenditures Title II $6,679 2000-2999: Classified Personnel Salaries Special Education 44,368 5000-5999: Services And Other Operating Expenditures Tobacco-Use Prevention Education $120
Providing safe learning environment, increasing school attendance and lowering chronic absenteeism: • Deputy "ride-along" to knock and talk • Provide attendance incentives at each site • Provide campus security liaison at WHS and yard-duty supervision district wide • Provide training to campus security liaison and yard-duty supervision • Increase SART services to include parents of chronically absent TK/K students • SARB Contract with SCOE	0000: Unrestricted LCFF $340,000	0000: Unrestricted LCFF $346,269 2000-2999: Classified Personnel Salaries Lottery $1,930 3000-3999: Employee Benefits Title I $192 5000-5999: Services And Other Operating Expenditures Title II $18,115 4000-4999: Books And Supplies Tobacco-Use Prevention Education $2,620
Increased parental engagement and improve home-to-school communication: • Provide resources to the Latino Parent group • Improved District webpage and social media platform • Newsletters printing and postage • Day care, food at school events	0000: Unrestricted LCFF $30,000	0000: Unrestricted LCFF $16,510
Make District Contribution to the After School Program conducted at RMPS, LWIS, WJHS	0000: Unrestricted Supplemental and Concentration $30,000	No contribution needed due to school closure Not Applicable Other $0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Nearly all of the actions associate with this goal were implemented, with the exception of providing district wide training to yard-duty student supervision employees, and making a district contribution to the after-school program. Actual spending on this goal exceeded estimates. Funds not fully used implementing specific actions were used to support families during the closure with meals, instructional materials, and counseling.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The premise of this goal is to support and encourage student and family connectedness to school through a well-coordinated Multi-tiered System of Supports (MTSS) and to focus on three state priorities Parent Engagement, Student Engagement and Student Achievement. The metrics associated with this goal measure attendance, behavior and student progress, as well as providing increased counseling services, and opportunities for parental involvement. Meeting the target metrics is evidence of successful implementation. The school closure made reaching students who were in need of regular check ins and continual encouragement and support difficult. In some instances students did not receive individual attention. The initial approach to the closure at the younger grades was to provide standards-aligned packets of work. The immediate nature of the closure did not allow for a coordinated distance learning model to be planned and implemented,

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
A(1) Providing Personal Hygiene Equipment & Supplies, Personal Protective Equipment, and additional cleaning and disinfecting supplies.	40,000.00	289,729.00	Yes
A(2) Provide counseling services to students and families for social-emotional wellness support	145,000.00	180,465.00	Yes
A(3) Provide academic intervention and analysis platforms: IXL, Read 180, Accelerated Reader, Lexia, Illuminate etc.	110,000.00	201,104.00	Yes
A(4) Provide additional professional collaboration, training, and planning time	40,000.00	10,146.00	Yes
A(5) Provide professional coaching to teachers teaching intermediate school mathematics	20,000.00	31,710.00	Yes
A(5) Providing increased manpower to support cleaning and disinfecting classroom, restrooms, offices and frequently touched surfaces; increased manpower to support supervision of students.	60,000.00	64,903.00	Yes
A(6) Providing additional manpower to monitor student progress, provide tutoring, contact students and parents for instructional support, attendance monitoring and support, and supporting student and family mental/emotional wellness	60,000.00	66,388.00	Yes
A(7) Provide After School programming in accordance with public health guidelines	90,000.00	115,480.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The planned actions were resourced and implemented, in some instances the budgeted amount was mis-estimated, more often on the low side. Nevertheless, the district supported the actions with additional resources as required.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes in implementing in-person instruction included:
- Successfully submitting approvable elementary school in-person instruction waiver applications
- Providing on-site essential worker child care
- Implementing CDPH recommended health and safety protocols
- Phasing in hybrid instruction cohorts, small cohorts for special needs students, and eventually combined cohorts at all grade levels
- Teachers and school staff adapting instruction from distance to hybrid cohorts and ultimately to combined cohorts
- Experiencing the joy of face-to-face interactions: teachers and staff with students as well as students with students.

Challenges in implementing in person instruction included:
- The changing nature of public health guidelines and recommendations hindered the transition from distance learning to in-person learning
- Requiring staff to meet the needs of students attending in-person while also addressing the needs of students choosing to remain in DL
- Seeing firsthand the effects of school closure on students, particularly the youngest students, and trying to address their academic as well as their social-emotional needs

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
B(1) Providing connectivity for students with limited or no access to the internet.	40,000.00	26,800.00	Yes
B(2) Provide devices to students and teachers to support distance learning	430,000.00	867,063.00	Yes
B(3) Provide training in various technology platforms to support distance learning including web-based instructional and management tools for teachers and instructional support staff.	40,000.00	6,157.00	Yes
B(4) Provide Acellus courses to AILM students	40,000.00	18,750.00	Yes
B(5) Provide instructional materials to DL and AILM students, including copying costs, and copy machine	50,000.00	187,893.00	Yes
B(6) Provide additional manpower to monitor student progress, provide tutoring, contact students and parents for instructional and attendance support, and supporting student and family emotional wellness	60,000.00	56,295.00	Yes
B(7) Provide additional manpower to meet the seen and unforeseen issues related to technology.	40,000.00	89,608.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

After the plan was adopted, the full extent and cost of replacing/providing devices and providing the web-based instructional materials to support distance learning and the alternative independent studies learning model (AILM) was realized. The district chose to leverage one-time funding to accelerate the end-of-life device purchases and have more devices on hand, and reduce the burden to the general fund in the next few years. This resulted in much higher spending on these actions than was estimated.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The district made a concerted effort to reach out to parents and determine which model of learning would best serve their students and their circumstances. Many noted that a distance learning model would not suit their needs, and without the availability of in-person instruction to start the year, the district developed an Alternative Independent Learning Model (AILM), that is modeled after traditional independent studies with opportunity for frequent live interaction. Thus, our Distance Learning followed two approaches, one online with their classroom teacher with the understanding that students would return to in-person instruction as soon as schools were approved, and the other, an independent learning model facilitated by their AILM teacher and supported at home by parents.

As in-person instruction was phased in at the elementary level, most parents sent students to school. Others, however, reneged on returning, meaning the district had to continue to provide DL instruction either by another teacher or by transitioning students to the AILM class. At the secondary level, as the schools transitioned to in-person instruction, they elected to teach according to a simultaneous in-person and DL model, thus students weren't forced to make a decision. They could return to class in person, or participate remotely. The secondary AILM students continued to receive instruction according to their individual placements.

Successes:

Continuity of Instruction: The K-3 staff delivered grade-level, standards-based curriculum and instruction. AILM teachers provided weekly lessons for students to take home that were aligned with the instruction their DL peers received. In grades 4 – 12, classroom teachers provided DL lessons that were grade-level and subject aligned and standards-based. The AILM teachers utilized the online lessons/coursework provided by Acellus which too are standards-based and aligned to grade level and subject matter content.

Access to Devices and Continuity: The district invested heavily in providing devices to students and teachers. A coordinated system was developed to provide tech support including a district hotline, tech service tickets, and in-person appointments for troubleshooting. The district provided hotspots and internet service to families who lacked connections. Increased staffing in the IT office allowed the establishment for the first time districtwide of a one-to-one student chromebook deployment as well as timely support for teachers and students learning to navigate this ecosystem.

Pupil Participation and Progress: Attendance records and assessments show that some students excelled in the DL format. Credit acquisition and grades, as well as parent comments of "my student loves DL" indicate that the model has some popularity.

Distance Learning Professional Development: The district supported teachers with workshops on google meet and digital applications that support the delivery of engaging online instruction. The district provided the Distance Learning Playbook to teachers and partnered with the county office of education to deliver PD associated with the book.

Staff Roles and Responsibilities: Distance learning caused staff to reimagine the way school is done. Staff shared responsibilities for student and parent contact regarding participation, attendance, and progress. Staff assisted colleagues in the development and implementation of systems to track attendance under the emerging guidance.

Support for Pupils with Unique Needs: Many students with unique needs associated with IEPs and 504 plans, as well as those with language barriers and attention deficits, found DL difficult. Students were provided opportunity to transition to small stable in-person groups, or have access to the school libraries to participate in DL in a supervised environment. Additional staff were put in place to supervise students with particular needs based on data uncovered in our Multi Tiered System of Support (MTSS) process.

Challenges
Providing DL in two formats stretched personnel. Some teachers prepared lessons for two types of student audience or changed assignments (e.g. moving from a classroom teacher to an AILM teacher) in order to support the needs of our students. Administrators were tasked to implement and monitor the AILM approach, while simultaneously supporting classroom based remote learning.

Engaging students, particularly the youngest was quite arduous and tested teachers' abilities to communicate instruction, redirect off-task behavior, and to check for understanding. Providing opportunities for students to meaningfully interact with peers in a remote platform proved difficult as well, though it has improved.

While DL may have suited some students well, the general consensus is that in-person instruction is preferable as the primary model.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
C(1) Provide online intervention programs	30,000.00	120,662.00	Yes
C(2) Provide additional paraprofessional support and tutoring to assist students and parents in accessing and engaging with the academic content	200,000.00	208,203.00	Yes
C(3) Provide staff and equipment to administer assessments, e.g. ELPAC, special education assessments	2,000.00	120.00	No
C(4) Provide additional professional collaboration time to assess student learning loss and plan strategies to accelerate learning as well as to share and use data of student outcomes within and across grade levels	10,000.00	9,412.00	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The district determined to spend substantially more on online interventions than originally budgeted.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes in addressing Pupil Learning Loss include:
- Administering assessments to determine academic baseline
- Providing online academic interventions
- Providing good "first instruction"

Challenges
- Students at various levels of learning in the same classroom
- Being responsible to teach new content while having to address missed or unfinished learning.
- Student absenteeism

Analysis

Analysis of the need to address new content standards while simultaneously addressing missed learning shows that teachers and admin need to agree on strategies and approaches going forward. Some feel that next year teachers should initially concentrate on below grade-level standards that were missed last year and this year, before moving on to grade-level content, and this delay should last a trimester. Conversely, others promote teaching grade-level standards and providing "just-in-time" scaffolds (teaching important skills and concepts from previous years) as needed. This is still under discussion. Efforts will be focused on reading instruction, language development, and mathematics, as well as introducing new curriculum in History/Social Studies and Next Generation Science Standards. Summer school is expanding to involve more students and offer enrichment opportunities in STEAM project based learning.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Fortunately, the district has developed and implemented Multi-tiered Systems of Support (MTSS) processes, which were utilized to monitor student academic progress, attendance, socio emotional, and behavioral concerns,

Successes
- Continued MTSS monitoring
- Targeted academic and attendance interventions
- Increased access to social-emotional counseling and SEL activities

Challenges
- Unknown impacts of school closure on students and families
- Stresses on teachers and staff affected their wellbeing as they balanced dealing with pandemic induced challenges in their own lives, while at the same time prioritizing the academic and socio emotional needs of their students and families

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes:
Principals literally personally connected with hundreds of families by phone to discuss the 2020-21 learning models and help parents and students choose the model that would best meet their unique needs.
The Superintendent and Assistant Superintendent conducted Community Zoom meetings in English and Spanish to describe the models of teaching and learning that the district was going to provide based on stakeholder input. These meetings were well attended and the administrators and other district staff answered questions in real time.

A tiered system to address absenteeism was employed, which included school-to-home communications, letters, phone calls, and personal home visits by principals accompanied by a sheriff deputy.

Parents report appreciating the district's platform for online registration and enrollment

Challenges
While there were increased communications via school site social media platforms, the district and school websites are underutilized for providing news and important information, and the district's mobile app has not been sufficiently deployed.

Principals and staff continue to reach out to families and students as they contemplate next year and determine whether they want to be completely immersed in in-person instruction, or have another option available. Difficulty exists in explaining options for next year when schools are unsure what will be required by the State of California.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The district successfully administered its school nutrition program providing school breakfast and lunch to students receiving in-person or distance learning instruction. Additionally, students of essential workers who were supervised on campus received meals, and students in the after-school program also received meals once the after school program was initiated.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	D(1) Provide communication to stakeholders via multiple platforms (i.e., mailings, social media, WUSD app). The action requires additional manpower to create and deliver relevant and timely content on the various platforms.	12,000.00	2,741.15	No

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The costs for this action was mis-estimated as actions in other areas supported stakeholder engagement.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

The 2021/22 - 2023/24 LCAP goals and actions informed by lessons learned during 2020-21 include:
- Because some students thrived in the Distance Learning models, the district is planning to provide an expanded Independent Studies program for students electing a non-classroom based experience going forward.
- The new LCAP narrative includes a statement that Year 1 outcomes may see a dip, but the actions are intended to result in improved academic and engagement outcomes over the course of the three-year plan.
- In-person instruction in the early grades will require intensive support, which can be addressed through increased access to Paraeducators as well as to ongoing and increased intervention software.
- School-to-home communication is critical. Enhancing the district and school social media presence and using of the district app for notifications will improve outreach.
- Students need enrichment opportunities that DL didn't provide. The district will increase field trips and provide other activities for all students.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

The 2021 - 24 LCAP under development intensely focuses on the instructional program, and explicitly details interventions to address learning loss,starting with an expanded and robust summer school plan. Following summer school, interventions in the classroom will target learning loss at the earliest age with increased instructional aide hours to support learning in reading and math. Further, the district will employ research-based targeted interventions in the reading lab and provide online supports (i.e., iReady, Accelerated Reader, Lexia and IXL). Teachers will receive professional development in effective strategies, and continue data analysis of formative benchmark assessments to inform instruction.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No substantive differences exist.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection of student outcomes in the 2019-20 LCAP and lessons learned during 2020-21 is informing the development of the 2021/22 - 2023/24 LCAP in that the new plan's goals, objectives and proposed actions include continuing specific commitments to
(1) addressing academic achievement gaps between student groups through a coordinated approach of instructional support and academic interventions
(2) addressing student engagement deficiencies with concerted actions for improving attendance, supporting credit recovery strategies that lead to more students graduating on time, and implementing effective strategies to improve English Learner students' progress
(3) addressing other local outcomes such as UC/CSU a-g attainment, increasing CTE pathway completion and Community College dual enrollment with actions aimed to produce higher outcomes, and
(4) addressing student social-emotional and mental well-being through a robust Multi-tiered System of Support process that identifies students with needs and provides targeted supports.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
  - Continuity of Instruction,
  - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	6,382,000.00	6,197,692.00
Ag Incentive	10,000.00	8,177.00
Carl D. Perkins Career and Technical Education	0.00	19,102.00
CTE Incentive Grant	0.00	7,790.00
Fund 40	0.00	139,299.00
LCFF	5,104,000.00	3,268,846.00
Locally Defined	48,000.00	0.00
Lottery	0.00	45,094.00
Other	0.00	909,053.00
RRM	350,000.00	313,594.00
Special Education	0.00	655,008.00
Supplemental and Concentration	245,000.00	215,000.00
Title I	605,000.00	516,035.00
Title II	20,000.00	83,416.00
Title III	0.00	12,503.00
Title IV	0.00	976.00
Tobacco-Use Prevention Education	0.00	3,799.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	6,382,000.00	6,197,692.00
0000: Unrestricted	4,634,000.00	3,154,040.00
0001-0999: Unrestricted: Locally Defined	222,000.00	80,598.00
1000-1999: Certificated Personnel Salaries	698,000.00	1,181,211.00
2000-2999: Classified Personnel Salaries	285,000.00	838,406.00
3000-3999: Employee Benefits	0.00	192.00
4000-4999: Books And Supplies	463,000.00	556,924.00
5000-5999: Services And Other Operating Expenditures	80,000.00	210,512.00
5700-5799: Transfers Of Direct Costs	0.00	2,249.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	2,138.00
6000-6999: Capital Outlay	0.00	171,422.00
Not Applicable	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	6,382,000.00	6,197,692.00
0000: Unrestricted	LCFF	4,254,000.00	2,840,446.00
0000: Unrestricted	RRM	350,000.00	313,594.00
0000: Unrestricted	Supplemental and Concentration	30,000.00	0.00
0001-0999: Unrestricted: Locally Defined	LCFF	222,000.00	80,598.00
1000-1999: Certificated Personnel Salaries	LCFF	195,000.00	204,028.00
1000-1999: Certificated Personnel Salaries	Locally Defined	48,000.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	518,839.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	33,333.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	215,000.00	215,000.00
1000-1999: Certificated Personnel Salaries	Title I	240,000.00	183,335.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	15,780.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	10,896.00
2000-2999: Classified Personnel Salaries	Lottery	0.00	1,930.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	620,152.00
2000-2999: Classified Personnel Salaries	Title I	285,000.00	216,324.00
3000-3999: Employee Benefits	Title I	0.00	192.00
4000-4999: Books And Supplies	Ag Incentive	10,000.00	8,177.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	19,085.00
4000-4999: Books And Supplies	CTE Incentive Grant	0.00	23.00
4000-4999: Books And Supplies	LCFF	433,000.00	141,860.00
4000-4999: Books And Supplies	Lottery	0.00	42,518.00
4000-4999: Books And Supplies	Other	0.00	288,577.00
4000-4999: Books And Supplies	Title I	20,000.00	51,140.00
4000-4999: Books And Supplies	Title II	0.00	1,489.00
4000-4999: Books And Supplies	Title IV	0.00	376.00
4000-4999: Books And Supplies	Tobacco-Use Prevention Education	0.00	3,679.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	1,914.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	77,281.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5000-5999: Services And Other Operating Expenditures	Title I	60,000.00	62,906.00
5000-5999: Services And Other Operating Expenditures	Title II	20,000.00	66,084.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	1,607.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	600.00
5000-5999: Services And Other Operating Expenditures	Tobacco-Use Prevention Education	0.00	120.00
5700-5799: Transfers Of Direct Costs	Carl D. Perkins Career and Technical Education	0.00	17.00
5700-5799: Transfers Of Direct Costs	Lottery	0.00	646.00
5700-5799: Transfers Of Direct Costs	Special Education	0.00	1,523.00
5700-5799: Transfers Of Direct Costs	Title II	0.00	63.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	2,138.00
6000-6999: Capital Outlay	CTE Incentive Grant	0.00	7,767.00
6000-6999: Capital Outlay	Fund 40	0.00	139,299.00
6000-6999: Capital Outlay	Other	0.00	24,356.00
Not Applicable	Other	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	3,711,000.00	3,497,903.00
Goal 2	1,969,000.00	1,979,356.00
Goal 3	702,000.00	720,433.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$565,000.00	$959,925.00
Distance Learning Program	$700,000.00	$1,252,566.00
Pupil Learning Loss	$242,000.00	$338,397.00
Additional Actions and Plan Requirements	$12,000.00	$2,741.15
All Expenditures in Learning Continuity and Attendance Plan	$1,519,000.00	$2,553,629.15

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss	$2,000.00	$120.00
Additional Actions and Plan Requirements	$12,000.00	$2,741.15
All Expenditures in Learning Continuity and Attendance Plan	$14,000.00	$2,861.15

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$565,000.00	$959,925.00
Distance Learning Program	$700,000.00	$1,252,566.00
Pupil Learning Loss	$240,000.00	$338,277.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$1,505,000.00	$2,550,768.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Waterford Unified School District	Donald J. Davis, Ed.D. Superintendent	ddavis@waterford.k12.ca.us (209) 874-1809

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Waterford USD is a small district in Stanislaus County serving preschool through adult education students. WUSD has five well-maintained and attractive schools with approximately 1,760 TK through 12th grade students: Richard Moon Primary (TK-3), Lucille Whitehead Intermediate (4-6), Waterford Junior High School (7-8) Waterford High School (9-12), and Sentinel High School – Continuation (10-12). The student unduplicated pupil percentage (UPP) is 84%. This percentage represents the students who are low-income, English Learner, and foster youth. Demographically, 65% of our students are Latino/Hispanic, 32% White/non-Hispanic, and 3% of other ethnic groups. We serve 131 special education special day class students, 56 of whom are moderate/severe students from Waterford, Oakdale and Riverbank who are placed in regionalized 7th through 12th grade classrooms in our district and taught by Waterford employees. Waterford USD sponsors Connecting Waters Charter School, a direct-funded independent non-classroom based charter school

Reflections: Successes

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

As a district, an analysis of the 2019 California Dashboard showed success in English/Language Arts with two successive years of increased student outcomes and moving from the Yellow to the Green performance color. Progress is evident in Mathematics, with two successive years of increased student outcomes for all student groups, however the district remained in the Yellow performance color.

While the 2019 California Dashboard did not show improvement in chronic absenteeism, suspensions and graduation rates, local data for 2019-20 showed progress was evident in these areas. Specifically, chronic absenteeism fell from 9.7% to 6.3%, suspensions fell from 7.3% to 4.3%, and the graduation rate increased from 88.8% to 90.8%.

Other promising 2019-20 local data are presented here. An increased percentage of Waterford High School students completed UC/CSU a-g requirements thereby demonstrating their eligibility to attend a four year university right out of high school. Forty-seven percent of students met this criteria, up from 37.8% the previous year. In the area of retention, zero students were retained in 8th grade for two consecutive years. The previous LCAP set a target of fewer than 11 expulsions each year and local data confirms the target was met with five expulsions in 2018-29, and decreased further to two expulsions in 2019-20.

The data show that the district maintains its commitment to a broad course of study, delivering a coherent instructional program employing curriculum that is aligned to state standards, with ample facilities, supported technology for all students, and Multi-tiered Systems of Support (MTSS) processes that identify students with academic, behavioral, attendance, and social-emotional concerns and provides targeted supports based on these needs.

Reflections: Identified Need

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

An analysis of the 2019 indicator data show the district in the Orange performance color in three areas: Graduation Rate, College/Career, and Suspension Rate. The English/Language Arts indicator data showed some student groups had outcomes two or more levels below other student groups: Students with Disabilities in Red, English Learner students in Orange, Hispanic and Socioeconomically Disadvantaged students both in Yellow, and White students in Green.

In 2019-20 and 2020-21, steps to address the Graduation Rate and College/Career indicators include improved counseling and monitoring services. Local data show improvement in the percent of students graduating, and in the percent of students completing the UC/CSU a-g requirements. If these gains are sustained, and the effort to increase the number of students completing a CTE pathway is successful, then improved College/Career outcomes are likely.

LCAP Highlights

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

Based on the identified needs of our students, the 2021/22 - 2023/24 LCAP specifies three districtwide goals: (1) Educational Program, (2) Pupil Outcomes, and (3) Engagement. Each goal has specific objectives for improvement and increased outcomes. The stated targets for growth are ambitious, yet, realistic and attainable. Each action in the plan is intended to advance the district toward achieving the goals. The goals, actions and estimated expenses represent a three-year strategic plan to better serve our students and to show evidence of continuous improvement. Nearly 85% of our students are either low-income, English Learner or Foster Youth, accordingly, the actions in this plan are principally directed toward increasing and improving services for these students. Major actions include:
* New Curriculum
* Supporting Technology

* Providing academic Interventions for struggling students
* Enhancing social-emotional and behavioral supports
* Providing paraeducators to support special needs children and students who need assistance accessing academic content
* Improving learning environments (indoor and outdoor classrooms and learning spaces)

Comprehensive Support and Improvement

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

Schools Identified

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

Sentinel High School is identified as a CSI school for having a suspension rate increase from 8.5% in 2018 to 12.5% in 2019.

Support for Identified Schools

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

District staff works closely with the site staff and students to support the development of the CSI plan and associated activities.
The small student population creates an environment for personalized input from students regarding supports needed to overcome their behavioral and academic deficiencies. The district supports the school in gathering input from students and families to drive the plan for decreasing recidivism of behaviors.
The district supports presenting CSI eligibility criteria, California School Dashboard progress indicators and analysis of local assessment data to both school staff, student representatives, and stakeholders.
The district facilitated a collaboration with site leadership and stakeholders to identify evidenced-based interventions, including increased MTSS monitoring, social-emotional supports such as on-site and virtual counseling sessions, and student and parent contacts including positive behavior notifications.
The district will aide the site in gathering and analyzing data related to the implementation of the evidenced-based supports and the outcomes of associated metrics (i.e., behavior and attendance referrals and suspension rates)..
The district supported the site needs analysis conducted by site administration and staff which informed the development of the School Plan for Student Achievement (SPSA). The district will partner with the Stanislaus County Office of Education to conduct further comprehensive needs assessments and analysis to inform revisions to the SPSA.

Monitoring and Evaluating Effectiveness

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

District staff will work closely and meet regularly with the administrator of the CSI School as she monitors and analyzes the actions, processes and metrics identified in the SPSA. Additional collaboration will focus on the analysis of student outcome data in order to evaluate the effectiveness of the current plan. District staff will support the school staff in regularly monitoring student and instructional progress using

multiple measures specifically designed to reveal student behaviors and their progress in lowering suspension rates. District staff will help support the collection, organization, analysis of data, and implementation of the new district data management system.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Stakeholder input that influenced the development of the 2021/22 – 2023/24 LCAP began prior to the 2020 closure and continued through the spring of 2021. Parental inputs included surveys, Community ZOOM meetings with live embedded questions and answers, gatherings of school site councils and English Learner Advisory Committees. The faculty and staff collaborations with administration that served to produce waiver application and reopening plans for 2020-21 also served to influence the educational plans moving forward. The superintendent held consultation meetings with the labor organizations (Waterford Teachers Association and the California School Employees Association), and consulted with the SELPA Executive Director. The superintendent met with high-school aged students and provided them with guiding questions to elicit their ideas for improvement.

A summary of the feedback provided by specific stakeholder groups.

Faculty and staff feedback support the need to bring students back to in-person instruction, continue providing the Multi-tiered System of Supports (MTSS) for academic, attendance, behavior and socio-emotional supports, appropriately staff schools to support class-size agreements, and have ample curricular materials, including technology, to meet teaching and learning expectations The faculty completed a survey regarding preferred opportunities for professional development. Staff generally supports expanded learning via summer school, and after-school opportunities.

Parent and guardians expressed a desire to have in-person instruction, while many want an independent studies learning model available to students. Parents express support for expanded learning via summer school and after-school programs and want counseling and social-emotional strategies in place that support student mental wellbeing.

The superintendent met with high school students and they shared concerns about the mental health of peers, the need for adults to encourage students especially those with failing grades, to consider more incentives for good attendance and good grades, and to understand that students have unfinished learning and teachers need to be patient with them upon return to in person school.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

The influence of stakeholder input is found in the goals, metrics and actions of this plan. Specifically, the plan commits to a broad course of study coupled with MTSS processes that provide helpful and effective academic and behavioral supports.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This is a broad goal that expresses the mission of the district with the end in mind. It incorporates an equity focus ensuring that efforts are principally directed to the 84% of our students who are low-income, English Learner and foster youth, as well as the students with disabilities. The goal is developed to express the high expectations that the community, students, faculty, and staff have for this district. A commitment to the California State Priorities of access to "a broad course of study" and "standards aligned curriculum and instruction" delivered by trained and equipped professionals are assumed in this goal, as are the essentials of access to a safe and well-maintained learning environment, access to ample technology supported by a well trained and equipped information technology team.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to standards aligned curriculum	All students have access to standards aligned curriculum in core content areas though some adoptions are outdated and textbooks have become worn.				Students have access to current curriculum adoptions in all content areas: English Language Arts/English Language Development (ELA/ELD), Mathematics, History/Social Science (H/SS), Next Generation Science Standards (NGSS), Arts, Career Technical Education (CTE), Science, Technology,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Engineering, and Mathematics (STEM).
Implementation of Academic Standards and/or Curriculum Frameworks	Analysis of the Reflection Tool, the implementation of Academic Standards and/or Curriculum Frameworks are: Rating ELA: 4 Rating ELD: 3 Rating Math: 3 Rating NGSS: 2 Rating History/SS: 2				Rating ELA: 5 Rating ELD: 5 Rating Math: 5 Rating NGSS: 4 Rating History/SS: 4
Professional development for implementation of new curricular adoptions	No PD				Professional Development provided for all new curricular adoptions.
Access to appropriately credentialed and assigned teachers	100%				Maintain 100%
Access to a Broad Course of Study	Access to and enrollment in Arts, CTE, World Languages, STEM and Elective courses is diminished due to the pandemic and declining enrollment pressures on Master Schedules.				Increasing access to and broadening the scope of CTE, Arts, World Languages, STEM and elective course offerings.
Appropriately staffed CTE, Arts, World	Appropriately staffed CTE, Arts, World				Increase staff as needed to support

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Languages, STEM and Elective positions	Languages, STEM and Elective positions to support the secondary school master schedules in accordance with student interest and enrollment				secondary master schedules as access to and scope of course offerings grow in the areas of CTE, Arts, World Languages, and STEM.
Appropriately staffed Curriculum, Instruction, Assessment and Technology division of Educational Services	Positions staffed: Director CIAT (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)				Increase positions staffed: Director CIAT (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)
Access to quality and well-maintained technology for students and staff	All grade levels have 1:1 devices for students though some devices are aging and lack a touch screen Staff appropriately supplied technology, though some devices are aging and need replacement				Maintain 100% of students have 1:1 devices with touch screens Increase devices TK-1, for class sets in addition to those assigned to students. Update certificated and classified staff devices as needed
Access to ample well maintained facilities	Facilities well-maintained though some classrooms and facilities are aging and need renovation.				All facilities kept in good repair. Classrooms and facilities renovated / updated at all school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Class size agreements and potential growth necessitate increasing the number of classrooms available to students.				sites according to facilities plan. An increase of at least 5 classrooms district wide.
Access to Library Services	Librarian assigned part-time to RMPS/LWIS/ WHS				Increased librarian services districtwide through increased hours and inclusion of WJHS
Access to Independent Studies (IS) Instructors	IS instructors provided in 2020-21 to approximately 250 students TK - 12				Sustain IS instruction for grades 7-12 with options for simultaneous WHS/IS/SHS enrollment. Develop, create, and implement a secondary non-classroom based charter school

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum and instructional materials	Adopt and purchase H/SS standards-aligned curriculum and instructional materials (TK-8) NGSS standards-aligned curriculum and instructional materials (TK - 5) CTE Curriculum (Child Development) Other content area standards-aligned curriculum and instructional materials as publishers update and staff pilot and review (TK - 12) Purchase replacement and supplemental textbooks and instructional materials as needed (TK - 12)	$595,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Site based purchases of instructional material and supplies		
2	Professional Development for Instruction	Professional Development (PD) aligned to the implementation of standards-aligned curriculum adoptions PD to teachers new to the district on the implementation of previously adopted curriculum PD for Instructional Norms and practices PD designed to support use of technology PD for the Engineer Your World instructor	$59,000.00	Yes
3	Staffing access to a broad course of study	CTE Instructors: Agriculture, Child Development, Computer Applications, Business Applications World Languages instructors STEM Instructors: Medical Biology, Medical Chemistry, Engineer Your World Arts Instructors: Music, Art, Theater Arts	$1,100,000.00	Yes
4	Provide Arts materials/supplies, equipment/instruments/repairs	Purchase Arts materials, supplies, equipment, purchase and repair instruments	$35,000.00	Yes
5	Staff C,I,A&T Division of Ed Services	Increase positions staffed annually Director CIAT (1), Network Administrator (1), Network Engineer positions (2), Instructional Serv. Tech Specialist positions (2)	$506,500.00	Yes
6	Provide library services	Increase library services to 1.2 FTE Follet library management software subscription	$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Provide teachers for IS	Provide Teachers for IS program 3.6 FTE	$335,000.00	Yes
8	Maintain ample facilities in good repair	Various facilities maintenance projects performed annually	$320,000.00	Yes
9	Increase number of classrooms and teaching spaces	Increase 5 classrooms and trailers as needed	$30,000.00	Yes
10	Provide supplies for STEM / CTE courses	Supplies for Medical Biology and Chemistry, Engineer Your World, CTE Child Development, Business and Computer Applications	$15,000.00	Yes
11	Access to devices for students and staff	Purchase class sets of devices for Grades TK/K/1 Upgrade staff devices as needed Provide/ Replenish device cases	$128,000.00	Yes
12	Technology Tools/ Infrastructure and Subscriptions	Teacher/Student/Admin Ed Tech Tools - multiyear contracts (e.g. GAFE, Microsoft, GoGuardian, EduClimber, etc.) Infrastructure and Tech Studio repairs upgrades, Incident I.Q.	$272,500.00	Yes
13	Maintain two additional teacher professional workdays	Maintain 1.08% Salary for two additional workdays (2018)	$110,000.00	Yes
14	Provide online courses for Independent Learning	TK - 5 Edgenuity Full Instruction; 6 - 12 Acellus & Edgenuity Courses	$224,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal expresses that improving academic outcomes for all students is important and evidence of learning should be exhibited at all grade levels, and that all students can succeed in school if taught well and provided support. The goal is developed with an equity lens, to see all students learning, at higher levels and to address achievement gaps that exist between student groups. The district is increasing services principally directed to high needs students, including students with disabilities by increasing instructional aide time, an elementary schools learning director, and a heavy investment in summer school. An understanding exists that Year 1 outcome data may dip due to effects of the closure and hybrid learning, all outcomes are expected to be higher by Year 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA /Literacy Outcome Data	CA Dashboard Indicator: Green (2019) Status: 4.3 points below standard 2019 All Students met or exceeded: ELA (48%) 2019 Low-SES: ELA (45%) 2019 EL: ELA (25%) 2019 Females: ELA (53%) 2019 Males: ELA (43%)				District Wide meet or exceed standards > 55% California Dashboard Indicator: Green Status >0.1 points above standard Data show decreasing achievement gaps between student groups 2024 Low-SES: ELA (50%) 2024 EL: ELA (40%) 2024 Females: ELA (58%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019 SWD: ELA (15%)				2024 Males: ELA (53%) 2024 SWD: ELA (25%)
CAASPP Mathematics Outcome Data	CA Dashboard Indicator: Yellow (2019) Status: 52.6 points below standard 2019 All Students met or exceeded: Math (26%) 2019 Low-SES: Math (24%) 2019 EL: Math (16%) 2019 Females: Math (25%) 2019 Males:Math (27%) 2019 SWD: Math (7%)				District Wide meet or exceed standards > 35% California Dashboard Indicator: Green Status better than 35 points below standard Data show decreasing achievement gaps between student groups 2024 Low-SES: Math (33%) 2024 EL: Math (25%) 2024 Females: Math (35%) 2024 Males:Math (35%) 2024 SWD: Math (10%)
CAASPP Science Outcome (CAST)	Baseline data will be established when CAST results are provided by CDE				District Wide meet or exceed standards > 30% California Dashboard Indicator: Green Low-income students meet or exceed >25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					English Learner meet or exceed > 20% Student with disabilities meet or exceed >10%
English Learner Progress and Redesignation	46.8% making progress toward English proficiency (CA Dashboard: 2019) 7.8% DataQuest Redesignation rate 2019-20				CA Dashboard Data indicate that >50% of EL students making progress AND >5% redesignated annually
College / Career Indicator	CA Dashboard Indicator: Orange (2019) 31.4 % prepared				CA Dashboard > 40% prepared
Graduates meeting UC/CSU Requirements	Dataquest four-year adjusted cohort (2019-20) 43.5% meeting requirements				>47% cohort graduates meeting UC/CSU requirements
Graduation Rate	Dataquest four-year adjusted cohort (2019-20) 90.8% Cohort graduation rate				>93% cohort graduation rate
Grade Level Fluency Target	Will establish baseline data Fall 2021				> 67% of K-3 students meeting or exceeding grade level fluency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement (AP) achievement	2019-20 130 AP exams; 44% with score 3 or higher				>130 AP exams and >45% pass rate
Early Assessment Program Outcome Data [Percent 11th grade students that exceed standards]	EAP Outcome Data (2019) ELA/Literacy: District 37%; WHS 40% Math: District 17%; WHS 19%				EAP Outcome Data (2024) ELA/Literacy: District 40%; WHS 43% Math: District 20%; WHS 22%
Share of students successfully completing Integrated Math 1 by the end of their 10th grade year	82% successfully completed in 2019-20				> 83% successfully completed in 2023-24
Coordinated regimen of district benchmark assessments	District did not have a coordinated regimen of benchmark assessments in 2019-20, 2020-21. Will establish baseline in 2021-22				By 2023-24 a coordinated district wide regimen of benchmark assessments in ELA/Literacy and Mathematics, integrated with grade-level and subject area data analysis and reports.

Actions

Action #	Title	Description	Total Funds	Contributing
1	RMPS Paraeducators	Paraeducators: TSG, Math, and Intensive Intervention	$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2	Special Education: Paraeducators	Special Education: Paraeducators, independence facilitators	$560,000.00	No
3	Paraeducators English Language Development	Paraeducators ELD	$120,000.00	Yes
4	Reading Intensive Support Instructor	Reading Intensive Support Instructor	$100,000.00	Yes
5	ELD Instructors	ELD Instructors	$165,000.00	Yes
6	Career Navigator Guidance Services	Career Navigator Counselor	$50,000.00	Yes
7	Learning Director	Learning Director (TK - 6)	$110,000.00	Yes
8	Benchmark Assessments/ Data Talks/PLC/Improvement Science	Materials, software, training	$5,000.00	Yes
9	Extended time for instruction and support	Saturday School, afterschool. extended days bootcamps, ets.	$245,000.00	Yes
10	Summer School	TK - 12 Summer School for expanded learning opportunities and credit recovery in 2021, 2022 and 2023	$700,000.00	Yes
11	Instructional Support/Coaching (TOSA)	Instruction Support/Coaching	$40,000.00	Yes
12	Curriculum Interventions	Curriculum Interventions: Acellus, IXL, Lexia, Renaissance Learning, EduClimber, iReady, Read 180	$97,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
13	Math Readiness Course	Integrated Math 1 Readiness Course	$20,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Analysis of student engagement data (e.g., chronic absenteeism, suspensions, drop out rate) indicate that school,climate continues to play an important role in student achievement. Moreover, district MTSS processes reveal a significant number of children benefiting from coordinated academic, attendance, behavior and social-emotional supports. Stakeholders report appreciating district efforts to meet the needs of the whole child, both during and beyond the school day, and parents desire opportunities for involvement in school and greater engagement through timely communications on multiple platforms. The actions are principally directed toward high needs students, including students with disabilities. An understanding exists that outcomes may dip in Year 1 but that targets will be achieved by Year 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey parents	parent survey currently does not report on all areas identified in the desired outcome				2023/24 Parent survey data show a majority are satisfied with school safety, opportunities for parental involvement, and supports for student academic, behavioral and social-emotional well-being.
Students California Healthy Kids Survey Grades 5,7,9, and 11 and all SHS students.	66% of students report feeling safe at school 63% of students feel connected to school				> 75% of students report feeling safe at school > 60% of students report feeling connected to school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance	2018-19 Average Daily Attendance 95.3%				> 95.5% district ADA
Chronic Absenteeism	CA Dashboard Indicator: Yellow (2019) Status: 9.7%				CA Dashboard Indicator (2024) Status: < 8%
Home Suspensions	CA Dashboard Indicator: Orange (2019) Status: 7.3%				CA Dashboard Indicator (2024) Status: < 6%
Discipline Entries (# of local discipline referrals)	2018-19 (1,920) 2019-20 (1,887) (data affected by closure)				<1,850 (2024)
Jr. High and High School Dropout rate	JHS 2019-20: 0% HS 2019-20: 3.1%				< 2.5%
Increased and improved School-to-student/home/community communication	Baseline data will be established in 2021-22				2023-24 Parent Student survey data show a majority of parents satisfied with School-to-student/home/community communication
Enhancement / Enrichment Activities	No field trips in 2020-21				Funded enrichment activities at all schools, including field trips

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Multi-tiered Systems of Supports(MTSS) Processes	MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions.				Sustain MTSS processes that monitor students' academic progress, attendance, behaviors, physical and mental well-being. Provides targeted interventions.
Expulsions	Total expulsions 2019-20: 2 (CDE: DataQuest) 2019-20 Expulsion rate: 0.1%				Expulsion rate < 0.5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Attendance Monitoring	Additional attendance clerk position	$30,000.00	Yes
2	Behavior Support Program Assistant (BSPA)	BSPA Positions	$215,000.00	Yes
3	Student Supervision	Student Supervision Positions	$120,000.00	Yes
4	Additional Admin	VP Support (WJHS/WHS)	$54,000.00	Yes
5	SART/ School Attendance Review Board (SARB)	SART and SARB Agreement	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Provide Connectivity	Hotspots & Internet Services	$10,000.00	Yes
7	Student Enrichment Activities	Student Enrichment Activities: Field Trips, STEAM Activities	$20,000.00	Yes
8	Counseling Supports	Counseling Supports: Hospice, YFC Contract	$130,000.00	Yes
9	Attendance Supports	Attendance Supports: Attendance Incentives, Sheriff Visits	$15,000.00	Yes
10	After School Program District Contribution	After School Program District Contribution	$30,000.00	Yes
11	Bus Replacement	Replace two buses	$395,000.00	Yes
12	Professional Development: PBIS, MTSS	Professional Development: PBIS, MTSS	$7,000.00	Yes
13	Counseling: Guidance, SEL	Additional Counseling Position (7-12)	$90,000.00	Yes
14	Improving School-to-Student/Home/Community Communication	Website and District App: Apptegy Public Information Officer Paging and Intercom System	$145,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
31.80%	$5,068,298

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Analysis of CA Dashboard (2019) academic outcome data show English Learner and low-income students achieving below their peers in ELA and Mathematics. After assessing the age, condition and availability of textbooks we learned that our low-income, English learner and foster youth did not have access to current standards-aligned curricula. In order to address the condition of our high needs students we developed Goal1 Action 1, a three-year plan to review, pilot, and purchase new standards-aligned curricula, and replaced damaged or missing materials. This action is provided on an LEA-wide basis and we expect that all students will benefit from improved access to standards-aligned curricula, and it will result in higher outcomes on the Reflection Tool for Implementation of Academic Standards and/or Curriculum Frameworks. We also expect our English Learner and socioeconomically disadvantaged students to show greater increases in academic outcomes as measured on the CA Dashboard.

Analysis of CA Dashboard (2019) academic outcome data show English Learner and low-income students achieving below their peers in ELA and Mathematics. In order to address the condition of our high-needs population we determined to provide professional development to teachers in effective delivery of instruction associated with classroom instruction, the use of technology as an instructional tool, and in optimizing the implementation of new curricular adoptions, and to provide instructional coaching. Goal 1 Action 2, 5, 13, and Goal 2 Action 11 support professional training and are provided on an LEA-wide basis. We expect that all students will benefit from improved instruction. However, the action is principally directed to our English Learner and socioeconomically disadvantaged students whom we expect to show greater increases in academic outcomes as measured on the CA Dashboard.

Analysis of the College/Career Preparedness indicator shows that English Learner and Socioeconomically disadvantaged students are less prepared than all students. In order to address this condition of our English Learner and Socioeconomically disadvantaged students it was determined to provide these students access to a well-supplied and well-staffed broad course of study, and to increase monitoring of the progress. Goal 1, Actions 3, 4, 6, 7, 9, 10, and 14, Goal 2 Action 6 provide staff, classrooms, instructional materials and supplies, expanded

online learning opportunities, and expanded library services that lead to greater college/career preparedness. These actions are being provided on a (6-12) schoolwide basis and we expect all students in these schools to benefit. However because the College/Career preparedness outcomes are lower for our English Learner and Socioeconomically disadvantaged students we expect them to experience higher gains.

Analysis of the Reflection Tool for Academic Standards and/or Curricular Frameworks, revealed that effective use of curricular materials rely on internet-connected devices to fully maximize their content. The experience of distance learning revealed that many low-income families lacked access to devices at home and to connectivity. In order to address the reality of technology infused curricular offerings, and the condition of low-income students' access to technology and connectivity, we determined to provide to these students and their teachers devices, connectivity, and a well-staffed and well-resourced curriculum, instruction, assessment and technology department. Goal 1 Actions 5, 11, and 12, Goal 3 Action 6 provide staffing, devices, software, and connectivity. These actions are being provided on an LEA-wide basis and we expect all students to receive devices, technology support, and connectivity. We expect survey data to show a significant increase in the effective use of technology as a learning tool for our low-income students.

Analysis of Richard Moon Primary School CA Dashboard Data (2019) revealed the Socioeconomically Disadvantaged students achieved 12 points lower than the state average. In order to address this achievement gap a program to improving early literacy through Targeted Small Group Reading Instruction was developed. Also processes and personnel to monitor progress are deemed necessary. Goal 2 Actions 1, 4, 7, 8 provide Paraeducators to support early literacy instruction, an Intensive reading intervention instructor, a new position of Learning Director to assist with monitoring of the program and student progress, and materials, training and release time for teachers to assist with reviewing and analyzing student progress. The actions are conducted on a school wide basis and we expect all students to benefit, however, the reading and ELA outcomes for Socioeconomically Disadvantaged students are expected to increase more dramatically.

Analysis of CA Dashboard Data (2019) show that our English Learners are 26 points lower from meeting standards in English Language Arts than all of our students. So in addition to the actions to improve curriculum, instruction and access to technology, in order to address this need we also provide personnel dedicated to improving accesses to quality Designated English Development instruction. Goal 2 Actions 3, and 5 provide on a LEA-wide basis, Teachers and Paraeducators, solely dedicated to support English language development for our EL population, and to see gains in ELA outcomes.

Analysis of stakeholder input revealed a concern of learning loss attributed to school closure, distance learning, and lost instructional time due to lower attendance and other factors relative to the pandemic. CA Dashboard (2019) data show that socioeconomically disadvantaged and English Learner students scoring below all students in ELA and Mathematics. In order to address this condition a comprehensive approach to extend and expand learning time was developed, as learning is in part a function of the time spent learning a concept or skill. Goal 2 Actions 9, and 10, Goal 3 Actions 7, 10 provide expanded summer school, Saturday school, afterschool tutoring, and enrichment activities. These actions are provided on an LEA-wide basis and all students are expected to benefit. However, the expected increases in outcomes for socioeconomically disadvantaged and English Learner students are expected to be greater than that of all students.

Analysis of CA Dashboard (2019) data revealed that graduation rates for Socioeconomically Disadvantaged and English Learner students are lower than all students in Waterford. In order to address this condition, a series of actions aimed at improving progress toward graduation are developed. Goal 2 Action 12 and 13, Goal 3 Action 13, provide online academic interventions, online courses for credit recovery, an Integrated Math readiness course to assist student in meeting this graduation requirement, and additional guidance counseling to support these students in maintaining progress toward graduation. The actions are schoolwide and we expect all students to graduate at higher rates. However, we expect to see greater rates of growth with for Socioeconomically Disadvantaged and English Learner students.

Analysis of data on the CA Dashboard (2019), and CDE DataQuest (2020) show that Socioeconomically Disadvantaged and English Learner students have chronical absenteeism rates higher than all students at Waterford, and are suspended from school at higher rates than the state average. In order to address these conditions a series of actions were devised to improve student and family engagement in school. Goal 1 Action 8 provides for ample facilities in good repair, as students are more likely to attend a clean well maintained campus. Goal 3 Actions 1, 3, 4, 5 and 9 provide personnel for better attendance monitoring, and support and provides incentives to keep students coming to school.   Goal 3 Action 11 address transportation by replacing aging buses with new modern buses to aid bringing children to school. Goal 3 Action 14 enhances school-to-home communications, as keeping parents informed about school events, as well as their own students' progress improves engagement. These actions are LEA-wide and we expect all students to benefit. However, we expect to see greater improvements in chronic absenteeism and suspensions for Socioeconomically Disadvantaged and English Learner students.

Analysis of student outcome data on the CA Dashboard reveal that students with disabilities perform lower than their peers in all categories. In order to address this condition a commitment to providing personnel dedicated to servicing students with Individualized Education Plans is developed. Goal 2 Action 2 provides Paraeducators and one-to-one independence facilitators as required by a student's IEP. Thou this action is LEA-wide it is solely dedicated to this student group and we expect to see gains in outcomes for this student group as a result.

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

The Waterford Unified School District has a Unduplicated Pupil Percentage of 84.5%. The comprehensive nature of the 2021/22 - 2023/24 LCAP provides actions that improve and increase services principally directed to our foster youth, English learners, and low-income students. The increases and improvements in curriculum, technology, instruction, counseling, and monitoring, and the strategies to support engagement, college and career preparedness, and greater progress toward graduation all serve to achieve increased and improved services for our unduplicated pupils of 31.80%.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$4,687,000.00	$1,678,500.00	$45,000.00	$1,272,500.00	$7,683,000.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$5,192,500.00	$2,490,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Curriculum and instructional materials	$555,000.00	$40,000.00			$595,000.00
1	2	English Learners Foster Youth Low Income	Professional Development for Instruction				$59,000.00	$59,000.00
1	3	English Learners Foster Youth Low Income	Staffing access to a broad course of study	$1,100,000.00				$1,100,000.00
1	4	English Learners Foster Youth Low Income	Provide Arts materials/supplies, equipment/instruments/repairs	$35,000.00				$35,000.00
1	5	English Learners Foster Youth Low Income	Staff C,I,A&T Division of Ed Services	$447,500.00	$59,000.00			$506,500.00
1	6	English Learners Foster Youth Low Income	Provide library services	$110,000.00				$110,000.00
1	7	English Learners Foster Youth Low Income	Provide teachers for IS	$335,000.00				$335,000.00
1	8	English Learners Foster Youth Low Income	Maintain ample facilities in good repair	$320,000.00				$320,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	9	English Learners Foster Youth Low Income	Increase number of classrooms and teaching spaces		$30,000.00			$30,000.00
1	10	English Learners Foster Youth Low Income	Provide supplies for STEM / CTE courses	$5,000.00	$10,000.00			$15,000.00
1	11	English Learners Foster Youth Low Income	Access to devices for students and staff	$30,000.00	$3,000.00		$95,000.00	$128,000.00
1	12	English Learners Foster Youth Low Income	Technology Tools/ Infrastructure and Subscriptions	$106,000.00			$166,500.00	$272,500.00
1	13	English Learners Foster Youth Low Income	Maintain two additional teacher professional workdays	$110,000.00				$110,000.00
1	14	English Learners Foster Youth Low Income	Provide online courses for Independent Learning	$224,000.00				$224,000.00
2	1	English Learners Foster Youth Low Income	RMPS Paraeducators		$140,000.00		$210,000.00	$350,000.00
2	2	Students with Disabilities	Special Education: Paraeducators	$260,000.00		$45,000.00	$255,000.00	$560,000.00
2	3	English Learners	Paraeducators English Language Development	$65,000.00			$55,000.00	$120,000.00
2	4	English Learners Foster Youth Low Income	Reading Intensive Support Instructor	$50,000.00			$50,000.00	$100,000.00
2	5	English Learners	ELD Instructors	$165,000.00				$165,000.00
2	6	English Learners Foster Youth Low Income	Career Navigator Guidance Services		$50,000.00			$50,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	7	English Learners Foster Youth Low Income	Learning Director		$110,000.00			$110,000.00
2	8	English Learners Foster Youth Low Income	Benchmark Assessments/ Data Talks/PLC/Improvement Science	$5,000.00				$5,000.00
2	9	English Learners Foster Youth Low Income	Extended time for instruction and support		$155,000.00		$90,000.00	$245,000.00
2	10	English Learners Foster Youth Low Income	Summer School		$700,000.00			$700,000.00
2	11	English Learners Foster Youth Low Income	Instructional Support/Coaching (TOSA)				$40,000.00	$40,000.00
2	12	English Learners Foster Youth Low Income	Curriculum Interventions	$77,000.00	$10,000.00		$10,000.00	$97,000.00
2	13	English Learners Foster Youth Low Income	Math Readiness Course				$20,000.00	$20,000.00
3	1	English Learners Foster Youth Low Income	Attendance Monitoring		$30,000.00			$30,000.00
3	2	English Learners Foster Youth Low Income	Behavior Support Program Assistant (BSPA)				$215,000.00	$215,000.00
3	3	English Learners Foster Youth Low Income	Student Supervision	$120,000.00				$120,000.00
3	4	English Learners Foster Youth Low Income	Additional Admin	$18,000.00	$36,000.00			$54,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners Foster Youth Low Income	SART/ School Attendance Review Board (SARB)		$20,000.00			$20,000.00
3	6	English Learners Foster Youth Low Income	Provide Connectivity		$10,000.00			$10,000.00
3	7	English Learners Foster Youth Low Income	Student Enrichment Activities	$10,000.00	$10,000.00			$20,000.00
3	8	English Learners Foster Youth Low Income	Counseling Supports		$130,000.00			$130,000.00
3	9	English Learners Foster Youth Low Income	Attendance Supports	$5,000.00	$10,000.00			$15,000.00
3	10	English Learners Foster Youth Low Income	After School Program District Contribution	$30,000.00				$30,000.00
3	11	English Learners Foster Youth Low Income	Bus Replacement	$395,000.00				$395,000.00
3	12	English Learners Foster Youth Low Income	Professional Development: PBIS, MTSS				$7,000.00	$7,000.00
3	13	English Learners Foster Youth Low Income	Counseling: Guidance, SEL		$90,000.00			$90,000.00
3	14	English Learners Foster Youth Low Income	Improving School-to-Student/Home/Community Communication	$109,500.00	$35,500.00			$145,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$4,427,000.00	$7,123,000.00
LEA-wide Total:	$2,659,000.00	$4,422,000.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$1,768,000.00	$2,701,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	Curriculum and instructional materials	LEA-wide	English Learners Foster Youth Low Income	All Schools	$555,000.00	$595,000.00
1	**2**	Professional Development for Instruction	Schoolwide	English Learners Foster Youth Low Income	All Schools		$59,000.00
1	**3**	Staffing access to a broad course of study	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WJHS, WHS, SHS 7 -12	$1,100,000.00	$1,100,000.00
1	**4**	Provide Arts materials/supplies, equipment/instruments/repairs	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LWIS, WJHS, WHS, SHS	$35,000.00	$35,000.00
1	**5**	Staff C,I,A&T Division of Ed Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$447,500.00	$506,500.00
1	**6**	Provide library services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,000.00	$110,000.00
1	**7**	Provide teachers for IS	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WJHS/WHS/SHS	$335,000.00	$335,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Maintain ample facilities in good repair	LEA-wide	English Learners Foster Youth Low Income	All Schools	$320,000.00	$320,000.00
1	9	Increase number of classrooms and teaching spaces	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS, WJHS		$30,000.00
1	10	Provide supplies for STEM / CTE courses	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WHS/SHS 9 - 12	$5,000.00	$15,000.00
1	11	Access to devices for students and staff	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS TK/K/1	$30,000.00	$128,000.00
1	12	Technology Tools/ Infrastructure and Subscriptions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$106,000.00	$272,500.00
1	13	Maintain two additional teacher professional workdays	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,000.00	$110,000.00
1	14	Provide online courses for Independent Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	$224,000.00	$224,000.00
2	1	RMPS Paraeducators	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS TK - 3		$350,000.00
2	3	Paraeducators English Language Development	LEA-wide	English Learners	All Schools	$65,000.00	$120,000.00
2	4	Reading Intensive Support Instructor	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS TK - 3	$50,000.00	$100,000.00
2	5	ELD Instructors	Schoolwide	English Learners	Specific Schools: WJHS, WHS 7 - 12	$165,000.00	$165,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	6	Career Navigator Guidance Services	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WHS/SHS 9 - 12		$50,000.00
2	7	Learning Director	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS, LWIS		$110,000.00
2	8	Benchmark Assessments/ Data Talks/PLC/Improvement Science	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$5,000.00
2	9	Extended time for instruction and support	LEA-wide	English Learners Foster Youth Low Income	All Schools		$245,000.00
2	10	Summer School	LEA-wide	English Learners Foster Youth Low Income	All Schools		$700,000.00
2	11	Instructional Support/Coaching (TOSA)	LEA-wide	English Learners Foster Youth Low Income	All Schools		$40,000.00
2	12	Curriculum Interventions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$77,000.00	$97,000.00
2	13	Math Readiness Course	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WHS		$20,000.00
3	1	Attendance Monitoring	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WJHS/WHS/SHS 7 - 12		$30,000.00
3	2	Behavior Support Program Assistant (BSPA)	LEA-wide	English Learners Foster Youth Low Income	All Schools		$215,000.00
3	3	Student Supervision	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	$120,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	4	Additional Admin	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WJHS, WHS	$18,000.00	$54,000.00
3	5	SART/ School Attendance Review Board (SARB)	LEA-wide	English Learners Foster Youth Low Income	All Schools		$20,000.00
3	6	Provide Connectivity	LEA-wide	English Learners Foster Youth Low Income	All Schools		$10,000.00
3	7	Student Enrichment Activities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	$20,000.00
3	8	Counseling Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools		$130,000.00
3	9	Attendance Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$15,000.00
3	10	After School Program District Contribution	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: RMPS, LWIS, WJHS TK - 8	$30,000.00	$30,000.00
3	11	Bus Replacement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$395,000.00	$395,000.00
3	12	Professional Development: PBIS, MTSS	LEA-wide	English Learners Foster Youth Low Income	All Schools		$7,000.00
3	13	Counseling: Guidance, SEL	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WJHS/WHS/SHS 7 - 12		$90,000.00
3	14	Improving School-to-Student/Home/Community Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools	$109,500.00	$145,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

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

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

 In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

- o **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.