

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Center Academy

CDS Code: 33 67082 0120675

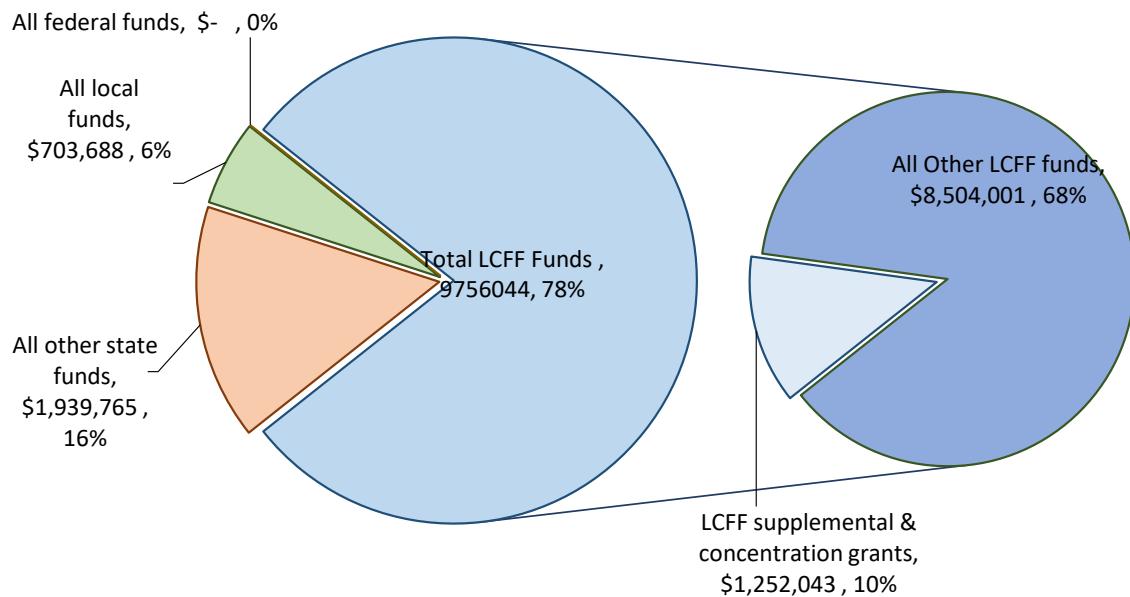
School Year: 2025-26

LEA contact information: Paul Bailey, Executive Director, [pbaily@hemetusd.org](mailto:pbaily@hemetusd.org)

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

## Budget Overview for the 2025-26 School Year

### Projected Revenue by Fund Source



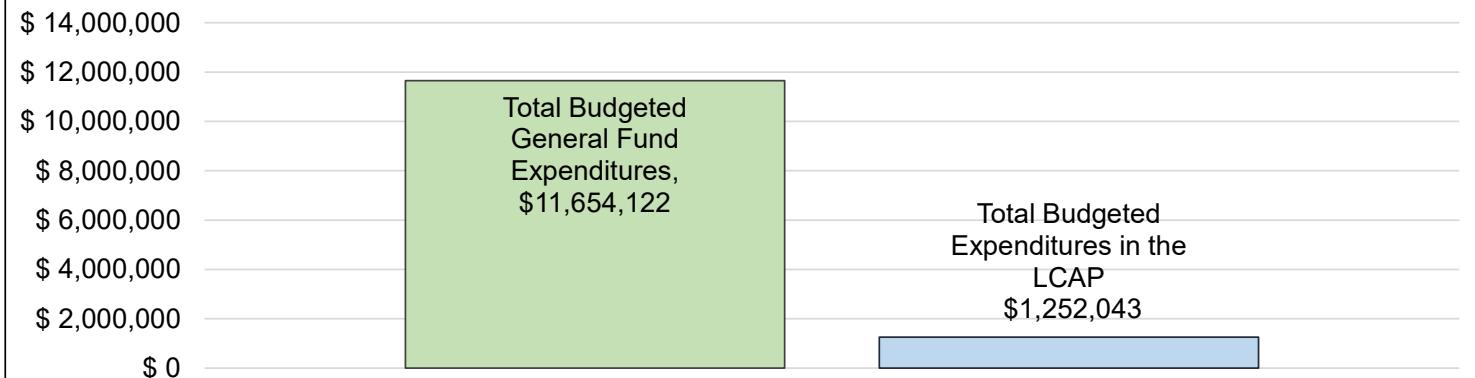
This chart shows the total general purpose revenue Western Center Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Western Center Academy is \$12,399,497.00, of which \$9,756,044.00 is Local Control Funding Formula (LCFF), \$1,939,765.00 is other state funds, \$703,688.00 is local funds, and \$0.00 is federal funds. Of the \$9,756,044.00 in LCFF Funds, \$1,252,043.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents

## Budgeted Expenditures in the LCAP



This chart provides a quick summary of how much Western Center Academy plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Western Center Academy plans to spend \$11,654,122.00 for the 2025-26 school year. Of that amount, \$1,252,043.00 is tied to actions/services in the LCAP and \$10,402,079.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

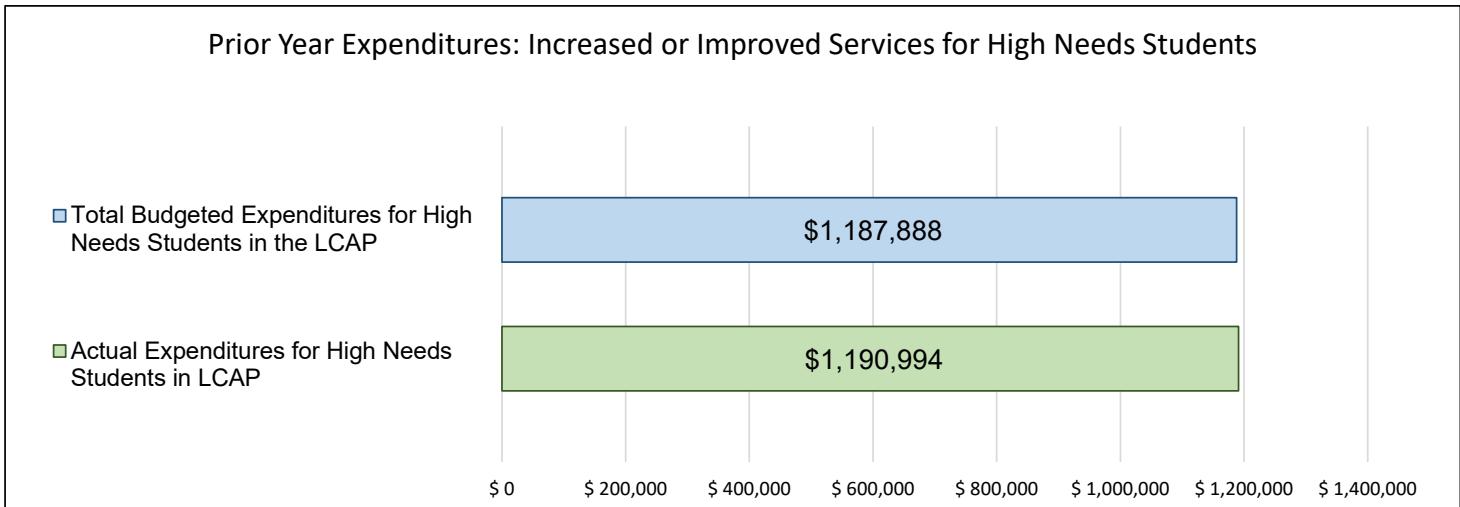
To fulfill our LCAP goals, we were required to spend out of our General Fund as well. Some examples of GF expenditures not included here are extra duty pay for teachers who worked on these tasks outside of their workday. We had additional tutoring hours beyond what was written here. The cost of substitute teachers and the amount of substitute teachers was underestimated and the difference was paid out of the General Fund. The salaries to teach college coursework and college-credit bearing classes is beyond what could be paid for out of LCAP funds, so the difference came from the General Fund.

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

In 2025-26, Western Center Academy is projecting it will receive \$1,252,043.00 based on the enrollment of foster youth, English learner, and low-income students. Western Center Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Western Center Academy plans to spend \$1,252,043.00 towards meeting this requirement, as described in the LCAP.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Western Center Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Western Center Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Western Center Academy's LCAP budgeted \$1,187,888.00 for planned actions to increase or improve services for high needs students. Western Center Academy actually spent \$1,190,994.00 for actions to increase or improve services for high needs students in 2024-25.

# Local Control and Accountability Plan Annual Update 2025

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
Western Center Academy	Paul Bailey, Executive Director	<a href="mailto:pbbailey@hemetusd.org">pbbailey@hemetusd.org</a> , 951-766-9030

## Plan Summary 2024-25

### General Information

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

The Western Center Academy is a dependent charter school of the Hemet Unified School District. Our students in grades 6-12 are selected in a random lottery from Hemet and surrounding districts. WCA focuses on Science, Technology, Engineering, and Mathematics with a particular focus on preparing students to major in a STEM field and successfully obtain a STEM career. Our high school's focus on Advanced Placement classes, A-G graduation requirements, and college dual-enrollment, and concurrent-enrollment courses fits well with our goals of college and career readiness options for all our students. Our middle school focuses on preparing students for the rigorous experience they will have in high school. We have achieved California Gold Ribbon (twice), California Distinguished School (twice), and National Blue Ribbon status (twice). US News ranked WCA the 103rd best high school in the nation (out of over 20,000 schools).

### Reflections: Annual Performance

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

All of the school-wide factors in the California Schools Dashboard are either blue or green without exception. Suspension rate went from yellow last year to blue this year. There were no subgroups in the red or orange range on any indicator. One subgroup scored yellow on one indicator, white students for Chronic Absenteeism. Chronic absenteeism has been a focus of our school and district this year. So far, it looks like we will finish the year at 3.7% chronically absent whereas last year, we were at 5.5%.

In addition to statewide data, we also use local indicators as well as NWEA MAP and Reading Inventory to help guide our work. The information that we have extracted from this data led us to the goals and sub-goals contained in this 3-year plan. We have been working with our County Office to improve our schoolwide STEM strategies in alignment with our LCAP goal for such. We have improved our PD in this area and have increased collaborative, cross-curricular activities that students participate in.

# Reflections: Technical Assistance

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

n/a

## 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.

n/a

### ***Support for Identified Schools***

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

n/a

### ***Monitoring and Evaluating Effectiveness***

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

n/a

# Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Teachers	Monthly faculty meetings have regular agenda items for LCAP topics. Survey data from staff is used to make changes and track progress. Informal rounding conversations are logged into a spreadsheet to inform decisions.
Principals/Administrators	As a dependent charter school with only a single campus, the principal and assistant principal are directly involved in the design, writing, implementation, and tracking of the LCAP plan.
Other School Personnel	Monthly faculty meetings have regular agenda items for LCAP topics. Survey data from staff is used to make changes and track progress. Informal rounding conversations are logged into a spreadsheet to inform decisions.
Parents	We host monthly meetings of WCA parents to discuss topics including LCAP, WASC, and school improvement. We participate in school and district-wide parent surveys directly connected to our LCAP goals and track this data. 3 of our 5 Governing Council members are parents.
Students	Annually, we use a student survey to track progress on our LCAP goals. Our Student Advisory Council regularly

Insert or delete rows, as necessary.

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

The top three reasons that **parents** always give for sending their students to WCA are the rigorous academics, college preparedness, and the ability to earn college credits while in high school. Whenever we ask parents what the focus of our LCAP should be those two topics as well as mental health come up. As a result of these conversations, we've added goals and actions related to academics, college credits, and mental health.

**Teachers** understand that test scores are how we demonstrate to the district office and the public how well we are doing as a school and their feedback showed that keeping that as a high priority in our improvement plans was important. Teachers explained that students were taking the science test in 11<sup>th</sup> and 12<sup>th</sup> grades but it was covering science that they took in 9<sup>th</sup> and 10<sup>th</sup> grades, so to meet the goal for CAST scores, we will be testing 10<sup>th</sup> graders after they've taken Biology, Chemistry, and Physics instead of waiting longer. As a result of these realizations, we've added goals and actions related to test scores and support for those who demonstrate weaknesses in their academics.

**Students** acknowledge that they appreciate the hands-on, project-based curriculum at the school and understand that ultimately, whatever strategies we use must demonstrate success through high test scores and other measures. Our recent WASC review encouraged us to formalize our plans to support those students who do demonstrate struggles at our school and we have woven those recommendations into our LCAP plan as well. As a result, we've added goals and actions related to tutoring, online interventions, and academic meetings to support these students.

Our **other school personnel** expressed strong support for the mental health actions in our LCAP plan. Those involved in discipline, mental health, and physical health see the results of trauma and mental health issues and how they influence education. These conversations added to the urgency for having full time therapist, counselor, and health technician on campus.

# Goals and Actions

## Goal 1

Goal #	Description	Type of Goal
1	Decrease the number of non-proficient students in Mathematics, ELA, and Science by 5% annually.	Broad

State Priorities addressed by this goal.

2, 3, 4

An explanation of why the LEA has developed this goal.

Test scores are a lagging measure of the overall success of our curriculum and instruction. All of our other goals are ways to increase learning and we measure learning through state tests. We wrote the goal to close the gap instead of increasing by a specific amount so that those grades and subjects with higher success rates already do not have to improve as much and will not be hit a ceiling effect.

## Measuring and Reporting Results (updated to reflect 2024 scores as baseline)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Math CAASPP proficiency rates	<b>Math:</b> 6th: 1.4% 7th: 2.2% 8th: 2.1% 11th: 1.9%	6 <sup>th</sup> : 55% 7 <sup>th</sup> : 54% 8 <sup>th</sup> : 52% 11 <sup>th</sup> : 67%	6 <sup>th</sup> : 58% 7 <sup>th</sup> : 54% 8 <sup>th</sup> : 52% 11 <sup>th</sup> : 67%	n/a	6 <sup>th</sup> : 67.2% 7 <sup>th</sup> : 63.6% 8 <sup>th</sup> : 64.3% 11 <sup>th</sup> : 67.7%	6 <sup>th</sup> : +3% 7 <sup>th</sup> : --- 8 <sup>th</sup> : --- 11 <sup>th</sup> : ---
ELA CAASPP proficiency rates	<b>ELA:</b> 6th: 0.75% 7th: 0.55% 8th: 0.8% 11th: 0.3%	6 <sup>th</sup> : 89% 7 <sup>th</sup> : 87% 8 <sup>th</sup> : 70% 11 <sup>th</sup> : 98%	6 <sup>th</sup> : 76% 7 <sup>th</sup> : 89% 8 <sup>th</sup> : 87% 11 <sup>th</sup> : 95%	n/a	6 <sup>th</sup> : 87.3% 7 <sup>th</sup> : 90.7% 8 <sup>th</sup> : 86.4% 11 <sup>th</sup> : 94.9%	6 <sup>th</sup> : -13% 7 <sup>th</sup> : +2% 8 <sup>th</sup> : +17% 11 <sup>th</sup> : -3%
CAST proficiency rates	<b>Science:</b> 8th: 1.75% 11th: 1.25% 12th: 1.4%	8 <sup>th</sup> : 70% HS: 81%	8 <sup>th</sup> : 72% HS: 78%	n/a	8 <sup>th</sup> : 70.2% 11 <sup>th</sup> : 78.8% 12 <sup>th</sup> : 76.2%	8 <sup>th</sup> : +2% HS: -3%

# Goal Analysis for 2024-25

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

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

This year, we instituted several new activities in order to decrease the number of non-proficient students. For example, we had always presumed that some of the reason that did not match what we know that our students understand about the math standards is that we accelerate our math pathway and students are tested on math that they sometimes learned 3 years ago. This year, we created a special schedule for our late-start Wednesdays to do math and science review sessions during the 8 weeks leading up to the testing. We also changed when we test our student in science. The state says to test students after the last science course that they take, but the test is mostly biology and chemistry with a small amount of Earth science and physics. Our students take Biology, Chemistry, and Physics their freshman and sophomore years so we decided to test sophomores as they have taken the final science course that will be represented on the exam.

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

Adjustments have been made to the planned expenditures for next year based upon this year's numbers. We overestimated how much we would spend on professional development. Our teachers have attended the AVID conference for the past two summers and did not attend this year. Other adjustments were simply small calibrations.

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

Unfortunately, the results did not turn out the way that we had hoped they would, so we will go back to the drawing board and figure out what else we can do. Our test scores in math and science, the 2 subjects that we did review sessions for either remained the same or dropped slightly. Step 1 will be to analyze the data and see if test scores are significantly below class grades. This would suggest a motivation problem. We will also check whether there are certain domains that students did poorly on and focus our review on those concepts. Step 2 will be to take the results from Step 1 and turn it into an action plan. This new action plan should not affect our LCAP actions as the plan will likely still contain review and motivation activities until we find the right combination. It should be stated that our results are still more than double the state average and triple to quadruple the district average, but they are not as high as we think our students should be scoring and lower in comparison to our English test scores.

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

This year, we focused mostly on reviewing material that had been learned in a previous grade level and the results were not satisfactory. Next year, the team plans to focus more on motivation than review with the idea that if students are not motivated to do well on the test, then no amount of review will make a difference.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Online resources for interventions (IXL, Get More Math, KhanMigo, TurnItIn, Paper Tutoring, etc.)	Online resources to assist students who are struggling with some secondary instruction and review of prerequisite skills available to all students, but primarily targeted towards unduplicated students.	\$50,000	Yes
2	Professional Development	Teachers will attend conferences and other professional development related to curriculum, instruction, assessment, and interventions.	\$30,000	Yes
3	AVID Tutors	Hire AVID tutors to support students who need individual assistance with their courses.	\$18,000	Yes
4	Create review and motivational activities for CAASPP and CAST exams.	Because of our accelerated coursework, sometimes there is a significant gap between learning and testing. We will create review assignments for these as well as positive motivation to do the review assignments and perform well on the assessments.	\$5,000	Yes
5	Academic Improvement Meetings and 504s	For students who are failing a course, we will hold meetings where we will create an Academic Improvement Plan with teachers, parents, and administration. For students with medical diagnoses affecting their schooling, we hold regular meetings. These meetings require substitute teachers to cover classes.	\$7,500	Yes

Insert or delete rows, as necessary.

# Goals and Actions

## Goal 2

Goal #	Description	Type of Goal
2	From beginning to end of the school year, decrease the number of students requiring mental health services due to their scores on SEL surveys. (eg. scoring “0 SEL Strengths” on the Panorama SEL survey)	Focus

State Priorities addressed by this goal.

5, 6

An explanation of why the LEA has developed this goal.

Students who struggle with social emotional and mental health issues will also struggle with attendance and therefore academics. Helping these students to be emotionally healthy will go far to meeting our other goals as well. Without first addressing these social emotional concerns, nothing else will be effective for these students.

## Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Panorama Survey	18 students scored “0 Strengths” Spring of 2024	16 students scored “0 Strengths” Spring of 2025	n/a	Numerical targets are not appropriate for this goal.	2 students fewer with 0 Strengths
2	Whole Person Health Screener	It turns out that WPHS data is not received in time for this report.	n/a	n/a	Numerical targets are not appropriate for this goal.	n/a
3	California Healthy Kids Survey	23%, 27%, and 32% of 7 <sup>th</sup> , 9 <sup>th</sup> , and 11 <sup>th</sup> graders agreed to “Social Emotional Distress” questions on CAHKS	No data for 7 <sup>th</sup> 22% of 9 <sup>th</sup> and 23% of 11 <sup>th</sup> graders agreed to “Social Emotional Distress” questions on CAHKS	n/a	Numerical targets are not appropriate for this goal.	7 <sup>th</sup> : n/a 9 <sup>th</sup> : down 5 percentage points 11 <sup>th</sup> : down 9 percentage points

Insert or delete rows, as necessary.

## Goal Analysis for 2024-25

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

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

The results were good in this area. Fewer students were showing signs of social emotional distress. Our interventions are getting stronger, our identification is getting better, and our teamwork is improving. With the state's implementation of a Capacity Grant this year, our spending might change with more of the costs going to that grant, but the actions and goals will remain the same.

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

Block grants related to SEL have changed our funding of SEL through LCAP. We have adjusted our planned expenditures down as other grants have come out to cover the same salaries as we had written in here.

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

We have done a great job evaluating SEL data and responding to it quickly and with intention. The results are showing. We feel like before this LCAP, we were already moving in this direction, but the support of the district and the actions in the LCAP really strengthened our program and hastened our improvements. We went through a Special Education audit this year and everything went well. We have hit timelines for all of our IEP and 504 plans. We have increased the number of tutors and the hours that they work and we are already recruiting for next year. We have changed some of the online tutoring programs we use, but they continue to be an important part of our academic interventions.

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

Since this goal and these actions are working so well, we will continue ahead with them as is. The district is doing away with Associate Mental Health Professional jobs, so our AMHP will likely become a full MHP position next year and this will affect our budget significantly.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Whole-group instruction and small group sessions on SEL topics and skills	A mental health expert or experts will provide whole group preventative instruction on social emotional topics on a regular basis as well as small group sessions for grief, anger management, etc. (100% of mental health expert's salary and benefits) including online programs to support.	\$100,000	Yes
2	Individual counseling to students	Mental health experts and school counselor will provide individual counseling on a variety of topics related to mental health (25% of school counselor salary and benefits).	\$80,000	Yes

Insert or delete rows, as necessary.

# Goals and Actions

## Goal 3

Goal #	Description	Type of Goal
3	In order to improve our students' college preparedness, we will provide dual enrollment, concurrent enrollment, articulated, and Advanced Placement courses to students at no cost in such a way to maximize the probability of success as well as additional VAPA elective courses and STEM extracurricular activities (Robotics, Science Olympiad, Science Fair, Research Projects).	Broad

State Priorities addressed by this goal.

1, 2, 4, 7, 8

An explanation of why the LEA has developed this goal.

In order to increase the number of STEM electives available to students, to increase their maximum potential GPA available, to prepare them well for college, and to get a head start on earning college credits, we will offer college credit-bearing courses for students at no cost to them. We will provide a credentialed teacher to oversee groups of students taking the online courses to keep them on pace and teaching them the skills they'll need to succeed in a college course. In order for students' college applications to be competitive, we also need additional Visual and Performing Arts elective courses. Our students are meeting the minimum requirement for VAPA, but to be competitive, they need to exceed the minimum.

# Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	College credits earned	Fall/Spring/Summer of the 22/23 SY, students earned 3,063 credits	F/S/Sum of the 23/24 SY, students earned 2,943 credits	n/a	Greater than 3,000 credits earned	-120
2	College/Career Readiness Indicator	Class of 2023 had “100% prepared” on the CCI on the dashboard.	Class of 2024 had a “97.4% prepared” on the CCI on the dashboard	n/a	Maintain a 95% or higher CCI indicator	-2.6%, still above the goal
3	Weighted GPA	Weighted Academic GPAs: 10 <sup>th</sup> : 3.42 11 <sup>th</sup> : 3.38 12 <sup>th</sup> : 3.41 (Calculated 3 <sup>rd</sup> week of April using the Aeries query, LIST STU STU.LN STU.FN STU.GR STU.GPN)	Weighted Academic GPAs: 10 <sup>th</sup> : 3.36 11 <sup>th</sup> : 3.40 12 <sup>th</sup> : 3.44	n/a	3.5 average GPA	10 <sup>th</sup> : -0.06 11 <sup>th</sup> : +0.02 12 <sup>th</sup> : +0.03
4	Enrollment in VAPA elective courses	Currently, students meet the VAPA requirement either through AP Art History or dual enrolment college courses. We do not currently have any students enrolled in VAPA electives at the school. There are currently 61 students enrolled in Technical Theater.	Students enrolled in Theater Tech: 71  Students enrolled in Art: 46	n/a	All students who desire a VAPA elective will have access	Theater Tech: +10  Art: +46

Insert or delete rows, as necessary.

## Goal Analysis for 2024-25

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

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

Overall, we have been able to implement all of our actions with fidelity. Our students are still earning college credits in a variety of ways (dual enrollment, articulation, and Advanced Placement). Our graduation and college readiness rates are still very high. Our average grade point averages are very consistent. And, our VAPA enrollment is growing at a steady rate.

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

Small adjustments were made to calibrate planned expenditures closer to our actual expenditures from last year. Salaries for the College Enrollment class were increased significantly as we have grown our dual enrollment program and we have found that students are only successful in these classes when they have a teacher overseeing due dates and deadlines. The number of these courses have increased and teacher salaries increase annually.

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

The number of college credits earned decreased slightly, but these changes are not because of access to courses, they are because of policy changes. We used to allow very advanced 8<sup>th</sup> graders to take a college course over the summer and we do not allow that any more. We used to have freshmen take an credit-bearing college readiness course and we were finding little benefit from it, so we stopped offering it. Next year, we will have some students take an in-person high school foreign language sequence instead of the college foreign language that they are currently taking and that will clearly affect our numbers.

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

As our policies change around college credits, VAPA, etc., we may need to adjust our goal. When those policies change, there is an artificial increase or decrease in the number that does not have anything to do with student motivation, success, or access. The VAPA elective class changed based upon two factors. A new state bill funded arts education, so we added more VAPA courses. Although the state bill is funding some of these changes, it is not funding all of them. Last year, we spent much less on STEM extracurriculars than we planned, so we adjusted accordingly.

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

## Actions

Action #	Title	Description	Total Funds	Contributing
1	College Fees and textbooks	WCA will cover the registration fees for all college classes for students	\$46,543	Yes
2	“College Enrollment” class	Cover the portion of the teachers’ salaries dedicated to teaching the “College Enrollment” courses	\$600,000	Yes
3	VAPA Elective Courses	Hire a part-time VAPA teacher and equip their classroom with materials and consumables to teach such a course.	\$100,000	Yes
4	Theater Tech VAPA Course	Staff and materials for Theater Tech VAPA CTE course	\$140,000	Yes
5	STEM Extracurriculars	Extra duty, registration fees, travel, and materials/equipment for STEM extracurricular activities (Robotics, Science Olympiad, Science Fair, Research Projects, Environmental Science Projects, STEM Clubs)	\$75,000	Yes

Insert or delete rows, as necessary.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 24-25

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,283,304	\$167,387

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.28%	0	0	15.28%

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

## Required Descriptions

### *LEA-wide and Schoolwide Actions*

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

Goal and Action #s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 1	Additional interventions when not understanding a concept.	These services require site-wide licenses and will be available to all students, but they'll be most used by and most beneficial to our unduplicated students.	We will monitor course grades, test scores, and usage data to determine if this action is effective.
Goal 1, Action 2	Professional Development for teachers	All teachers will attend professional development and all students will benefit, but more of the benefit from, say, AVID conferences or STEM conferences will apply to our unduplicated students.	Each PD is unique and will have a different metric to monitor its effectiveness. Generally, pass rates for courses will be used for all.
Goal 1, Action 3	AVID Tutors to help struggling students	Although all students are welcome to use the service of the tutors, they are primarily there to address the needs of the unduplicated students.	We will monitor D/F rates in core classes to determine if tutoring is having the intended effect.
Goal 1, Action 4	Review and Motivational Activities	Many of our students are highly motivated to do well on tests. Our unduplicated students are more likely to need additional external motivation to do review activities. Although these will be provided to all, unduplicated students will benefit most.	The percentage of students completing the activities and test scores, particularly 8 <sup>th</sup> and 11 <sup>th</sup> grade mathematics and high school science will be monitored for success.
Goal 1, Action 5	Academic Improvement Meetings	Although AIMs happen for any student who earns below a C in the class, unduplicated students are more likely to require these services and will therefore benefit more from them.	The number of AI meetings, the attendance rate of those meetings, and the change in course grades after the meetings will be monitored.
Goal 2, Action 1	Preventative social emotional/mental health presentations and small group SEL skills sessions	Although all students will have access to the Marriage/Family Therapist at WCA, the services are principally directed at our unduplicated students.	We will evaluate changes in the SEL survey data that students take multiple times per school year for changes.
Goal 2, Action 2	Individual student counseling	Students with counseling in their IEP or those who are having issues requiring one-on-one sessions are more likely to be unduplicated students, but the services are available to all.	We will evaluate changes in the SEL survey data that students take multiple times per school year for changes.
Goal 3, Action 1	College fees and textbooks	Although we pay for the fees and textbooks for all students, our unduplicated students would likely be unable to access these courses without this service and other students still would.	We will monitor the success rate in college courses as well as the total credits earned.

Goal 3, Action 2	College enrollment class	Our unduplicated students need more resources to ensure success in college credit-bearing courses. Our College Enrollment classes give them the supports that they need to be successful and act as an early warning system when they struggle so the resources above can intervene.	We will monitor the success rate in college courses as well as the total credits earned.
Goal 3, Action 3	VAPA Elective Class	Although all students will have access to these VAPA courses, our unduplicated students will benefit most from having the additional options to bolster their college applications.	We will keep track of the number of students enrolled in our VAPA elective courses and clubs to see if this action is effective.
Goal 3, Action 4	Theater Tech VAPA CTE Class	The Theater Tech class is available to all students and our unduplicated students are more likely to be CTE completers than other students are.	We will monitor both course enrollment and CTE pathway completion.
Goal 3, Action 5	STEM Extracurriculars	WCA's mission is to get students into the college of their choice as STEM majors. A contributing factor to getting students into college is leadership experiences and victories in academic competitions. STEM extracurricular accomplish both of those things.	We will evaluate two factors, participation in STEM extracurricular activities as well as the percentage of our students being accepted to colleges.

Insert or delete rows, as necessary.

## Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
n/a	n/a	n/a	n/a

Insert or delete rows, as necessary.

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

n/a

### ***Additional Concentration Grant Funding***

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

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	1:65
Staff-to-student ratio of certificated staff providing direct services to students	n/a	1:25

# Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

## Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
  - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

### Requirements and Instructions

#### *General Information*

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

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

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

#### *Reflections: Annual Performance*

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

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

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

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

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

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

## **Reflections: Technical Assistance**

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

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

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

## **Comprehensive Support and Improvement**

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

### **Schools Identified**

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

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

### **Support for Identified Schools**

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

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

### **Monitoring and Evaluating Effectiveness**

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

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

## **Engaging Educational Partners**

# Purpose

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

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

## Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#):
  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of EC Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

## Instructions

### ***Respond to the prompts as follows:***

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

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

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

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

### ***Complete the table as follows:***

Educational Partners

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

#### Process for Engagement

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

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

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

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

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

- Analysis of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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

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

## Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

### ***Focus Goal(s)***

#### **Description**

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

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

#### **Type of Goal**

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

#### **State Priorities addressed by this goal.**

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

#### **An explanation of why the LEA has developed this goal.**

Explain why the LEA has chosen to prioritize this goal.

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

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

#### **Description**

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

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

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

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

## ***Broad Goal***

### Description

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

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

### Type of Goal

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

### State Priorities addressed by this goal.

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

### An explanation of why the LEA has developed this goal.

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

## ***Maintenance of Progress Goal***

### Description

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

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

#### Type of Goal

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

#### State Priorities addressed by this goal.

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

#### An explanation of why the LEA has developed this goal.

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

### ***Measuring and Reporting Results:***

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.

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

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

- This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

#### Year 1 Outcome

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

#### Year 2 Outcome

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

#### Target for Year 3 Outcome

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

#### Current Difference from Baseline

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

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

### **Goal Analysis:**

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

### ***Actions:***

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

#### **Action #**

- Enter the action number.

#### **Title**

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

## Description

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

## Total Funds

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

## Contributing

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

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

## Required Actions

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

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

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

### **Purpose**

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

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

### **Statutory Requirements**

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

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

### ***LEA-wide and Schoolwide Actions***

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

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

### ***For School Districts Only***

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

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

## **Requirements and Instructions**

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

#### Projected Additional 15 percent LCFF Concentration Grant

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

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

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

#### LCFF Carryover — Percentage

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

#### LCFF Carryover — Dollar

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

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

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

## Required Descriptions:

### ***LEA-wide and Schoolwide Actions***

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

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

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

### **Metric(s) to Monitor Effectiveness**

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

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

### **Limited Actions**

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

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

Complete the table as follows:

### **Identified Need(s)**

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

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

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

## Metric(s) to Monitor Effectiveness

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

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

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

## Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

## Total Planned Expenditures Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. *This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.*
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type “No” if the action **is not** included as contributing to meeting the increased or improved services requirement.
- If “Yes” is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
  - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

## LCFF Carryover Table

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

## Calculations in the Action Tables

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

### *Contributing Actions Table*

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

## **Contributing Actions Annual Update Table**

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

## **LCFF Carryover Table**

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education  
November 2023

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, July 2023

## 2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover – Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)											
2024-25	\$ 8,292,990	\$ 1,283,304	15.475%	0.000%	15.475%											
<b>Totals</b>																
Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds											
	\$ 1,283,304	\$ -	\$ -	\$ 1,283,304.00	\$ 795,050											
					\$ 488,254											
Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non- personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Online resources for intervention: Professional Development	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 70,000	0.000%	
1	2	Professional Development	All	Yes	Schoolwide	All	Schoolwide	As needed	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	0.000%	
1	3	AVID Tutors	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000	0.000%	
1	4	Motivational and review activities for CAASPI	All	Yes	Schoolwide	All	Grades 6, 7, 8, 11	Ongoing	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	0.000%	
1	5	Substitute teachers for Academic Improvement and 504 meetings	Students with 504 or failing grade in class	Yes	Schoolwide	All	Schoolwide	6 times per year	\$ 12,800	\$ -	\$ 12,800	\$ -	\$ -	\$ 12,800	0.000%	
2	1	Support for SEL skills	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 140,000	\$ 5,000	\$ 145,000	\$ -	\$ -	\$ 145,000	0.000%	
2	2	Individual counseling support	As needed	Yes	Schoolwide	All	Schoolwide	As needed	\$ 19,250	\$ -	\$ 19,250	\$ -	\$ -	\$ 19,250	0.000%	
3	1	College registration fees and textbooks	All	Yes	Schoolwide	All	High school	Each semester	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000	0.000%	
3	2	"College Enrollment" class	All	Yes	Schoolwide	All	High school	Ongoing	\$ 340,000	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000	0.000%	
3	3	VAPA Elective Class	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	0.000%	
3	4	VAPA/CTE teacher and materials	All	Yes	Schoolwide	All	High school	Ongoing	\$ 70,000	\$ 50,000	\$ 120,000	\$ -	\$ -	\$ 120,000	0.000%	
3	5	STEM extracurriculars	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 60,000	\$ 158,254	\$ 218,254	\$ -	\$ -	\$ 218,254	0.000%	

## 2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 8,292,990	\$ 1,283,304	15.475%	0.000%	15.475%	\$ 1,283,304	0.000%	15.475%	Total:	\$ 1,283,304
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 1,283,304

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Online resources for interventions	Yes	Schoolwide	All	Schoolwide	\$ 70,000	0.000%
1	2	Professional Development	Yes	Schoolwide	All	Schoolwide	\$ 150,000	0.000%
1	3	AVID Tutors	Yes	Schoolwide	All	Schoolwide	\$ 18,000	0.000%
1	4	Motivational and review activities for CAAS	Yes	Schoolwide	All	Grades 6, 7, 8, 11	\$ 10,000	0.000%
1	5	Substitute teachers for Academic Improvement	Yes	Schoolwide	All	Schoolwide	\$ 12,800	0.000%
2	1	Support for SEL skills	Yes	Schoolwide	All	Schoolwide	\$ 145,000	0.000%
2	2	Individual counseling support	Yes	Schoolwide	All	Schoolwide	\$ 19,250	0.000%
3	1	College registration fees and textbooks	Yes	Schoolwide	All	High school	\$ 45,000	0.000%
3	2	"College Enrollment" class	Yes	Schoolwide	All	High school	\$ 340,000	0.000%
3	3	VAPA Elective Class	Yes	Schoolwide	All	Schoolwide	\$ 135,000	0.000%
3	4	VAPA/CTE teacher and materials	Yes	Schoolwide	All	High school	\$ 120,000	0.000%
3	5	STEM extracurriculars	Yes	Schoolwide	All	Schoolwide	\$ 218,254	0.000%

## 2024-25 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,283,304.00	\$ 1,289,400.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Online resources for interventions	Yes	\$ 70,000	\$ 50,173
1	2	Professional Development	Yes	\$ 150,000	\$ 29,682
1	3	AVID Tutors	Yes	\$ 18,000	\$ 16,954
1	4	Motivational and review activities for CAASPP	Yes	\$ 10,000	\$ 2,900
1	5	Substitute teachers for Academic Improvement and 504 meetings	Yes	\$ 12,800	\$ 6,100
2	1	Support for SEL skills	Yes	\$ 145,000	\$ 186,066
2	2	Individual counseling support	Yes	\$ 19,250	\$ 80,544
3	1	College registration fees and textbooks	Yes	\$ 45,000	\$ 50,004
3	2	"College Enrollment" class	Yes	\$ 340,000	\$ 603,429
3	3	VAPA Elective Class	Yes	\$ 135,000	\$ 98,406
3	4	VAPA/CTE teacher and materials	Yes	\$ 120,000	\$ 145,400
3	5	STEM extracurriculars	Yes	\$ 218,254	\$ 19,742
				\$ -	\$ -

## 2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$1,187,888	\$ 1,283,304	\$ 1,190,994	\$ 92,310	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Online resources for interventions	Yes	\$ 70,000	\$50,173.00	0.000%	0.000%
1	2	Professional Development	Yes	\$ 150,000	\$29,682.00	0.000%	0.000%
1	3	AVID Tutors	Yes	\$ 18,000	\$16,954.00	0.000%	0.000%
1	4	Motivational and review activities for CAASPF	Yes	\$ 10,000	\$2,900.00	0.000%	0.000%
1	5	Substitute teachers for Academic Improvement and 504 meetings	Yes	\$ 12,800	\$6,100.00	0.000%	0.000%
2	1	Support for SEL skills	Yes	\$ 145,000	\$186,066.00	0.000%	0.000%
2	2	Individual counseling support	Yes	\$ 19,250	\$80,544.00	0.000%	0.000%
3	1	College registration fees and textbooks	Yes	\$ 45,000	\$50,004.00	0.000%	0.000%
3	2	"College Enrollment" class	Yes	\$ 340,000	\$603,429.00	0.000%	0.000%
3	3	VAPA Elective Class	Yes	\$ 135,000	0.000%	0.000%	0.000%
3	4	VAPA/CTE teacher and materials	Yes	\$ 120,000	\$145,400.00	0.000%	0.000%
3	5	STEM extracurriculars	Yes	\$ 218,254	\$19,742.00	0.000%	0.000%

## 2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$ 8,313,011	\$ 1,187,888	0.000%	14.290%	\$ 1,190,994	0.000%	14.327%	\$0.00 - No Carryover	0.00% - No Carryover

# **Local Control and Accountability Plan (LCAP) Action Tables Template**

Developed by the California Department of Education, July 2023

## 2025-26 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year
2025-26	\$ 8,504,001	\$ 1,252,043	14.723%	0.000%	14.723%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 1,252,043	\$ -	\$ -	\$ #####	\$ 1,043,000	\$ 209,043	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Online resources for interventions	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	0.000%
1	2	Professional Development	All	Yes	Schoolwide	All	Schoolwide	As needed	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	0.000%
1	3	AVID Tutors	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	0.000%
1	4	Motivational and review activities for CAASPP	All	Yes	Schoolwide	All	Grades 6, 7, 8, 11	Ongoing	\$ 2,500	\$ 2,500	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	0.000%
1	5	Substitute teachers for Academic Improvement and 504 meetings	Students with 504 or failing grade in class	Yes	Schoolwide	All	Schoolwide	6 times per year	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	0.000%
2	1	Support for SEL skills	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	0.000%
2	2	Individual counseling support	As needed	Yes	Schoolwide	All	Schoolwide	As needed	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	0.000%
3	1	College registration fees and textbooks	All	Yes	Schoolwide	All	High school	Each semester	\$ -	\$ 46,543	\$ 46,543	\$ -	\$ -	\$ -	\$ 46,543	0.000%
3	2	"College Enrollment" class	All	Yes	Schoolwide	All	High school	Ongoing	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	0.000%
3	3	VAPA Elective Class	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 80,000	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	0.000%
3	4	VAPA/CTE teacher and materials	All	Yes	Schoolwide	All	High school	Ongoing	\$ 100,000	\$ 40,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	0.000%
3	5	STEM extracurriculars	All	Yes	Schoolwide	All	Schoolwide	Ongoing	\$ 25,000	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	0.000%

## 2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$ 8,504,001	\$ 1,252,043	14.723%	0.000%	14.723%	\$ 1,252,043	0.000%	14.723%	Total:	\$ 1,252,043
								LEA-wide Total:	\$ -
								Limited Total:	\$ -
								Schoolwide Total:	\$ 1,252,043

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Online resources for interventions	Yes	Schoolwide	All	Schoolwide	\$ 50,000	0.000%
1	2	Professional Development	Yes	Schoolwide	All	Schoolwide	\$ 30,000	0.000%
1	3	AVID Tutors	Yes	Schoolwide	All	Schoolwide	\$ 18,000	0.000%
1	4	Motivational and review activities for CAAS	Yes	Schoolwide	All	Grades 6, 7, 8, 11	\$ 5,000	0.000%
1	5	Substitute teachers for Academic Improvement	Yes	Schoolwide	All	Schoolwide	\$ 7,500	0.000%
2	1	Support for SEL skills	Yes	Schoolwide	All	Schoolwide	\$ 100,000	0.000%
2	2	Individual counseling support	Yes	Schoolwide	All	Schoolwide	\$ 80,000	0.000%
3	1	College registration fees and textbooks	Yes	Schoolwide	All	High school	\$ 46,543	0.000%
3	2	"College Enrollment" class	Yes	Schoolwide	All	High school	\$ 600,000	0.000%
3	3	VAPA Elective Class	Yes	Schoolwide	All	Schoolwide	\$ 100,000	0.000%
3	4	VAPA/CTE teacher and materials	Yes	Schoolwide	All	High school	\$ 140,000	0.000%
3	5	STEM extracurriculars	Yes	Schoolwide	All	Schoolwide	\$ 75,000	0.000%

## 2025-26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 1,252,043.00	\$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Online resources for interventions	Yes	\$ 50,000	\$ -
1	2	Professional Development	Yes	\$ 30,000	\$ -
1	3	AVID Tutors	Yes	\$ 18,000	\$ -
1	4	Motivational and review activities for CAASPP	Yes	\$ 5,000	\$ -
1	5	Substitute teachers for Academic Improvement and 504 meetings	Yes	\$ 7,500	\$ -
2	1	Support for SEL skills	Yes	\$ 100,000	\$ -
2	2	Individual counseling support	Yes	\$ 80,000	\$ -
3	1	College registration fees and textbooks	Yes	\$ 46,543	\$ -
3	2	"College Enrollment" class	Yes	\$ 600,000	\$ -
3	3	VAPA Elective Class	Yes	\$ 100,000	\$ -
3	4	VAPA/CTE teacher and materials	Yes	\$ 140,000	\$ -
3	5	STEM extracurriculars	Yes	\$ 75,000	\$ -

## 2025-26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 1,252,043	\$ -	\$ 1,252,043	0.000%	0.000%	0.000% - No Difference
Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services
1	1	Online resources for interventions	Yes	\$ 50,000		0.000% 0.000%
1	2	Professional Development	Yes	\$ 30,000		0.000% 0.000%
1	3	AVID Tutors	Yes	\$ 18,000		0.000% 0.000%
1	4	Motivational and review activities for CAASPF	Yes	\$ 5,000		0.000% 0.000%
1	5	Substitute teachers for Academic Improvement and 504 meetings	Yes	\$ 7,500		0.000% 0.000%
2	1	Support for SEL skills	Yes	\$ 100,000		0.000% 0.000%
2	2	Individual counseling support	Yes	\$ 80,000		0.000% 0.000%
3	1	College registration fees and textbooks	Yes	\$ 46,543		0.000% 0.000%
3	2	"College Enrollment" class	Yes	\$ 600,000		0.000% 0.000%
3	3	VAPA Elective Class	Yes	\$ 100,000		0.000% 0.000%
3	4	VAPA/CTE teacher and materials	Yes	\$ 140,000		0.000% 0.000%
3	5	STEM extracurriculars	Yes	\$ 75,000		0.000% 0.000%

## 2025-26 LCFF Carryover Table

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