LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Center Academy
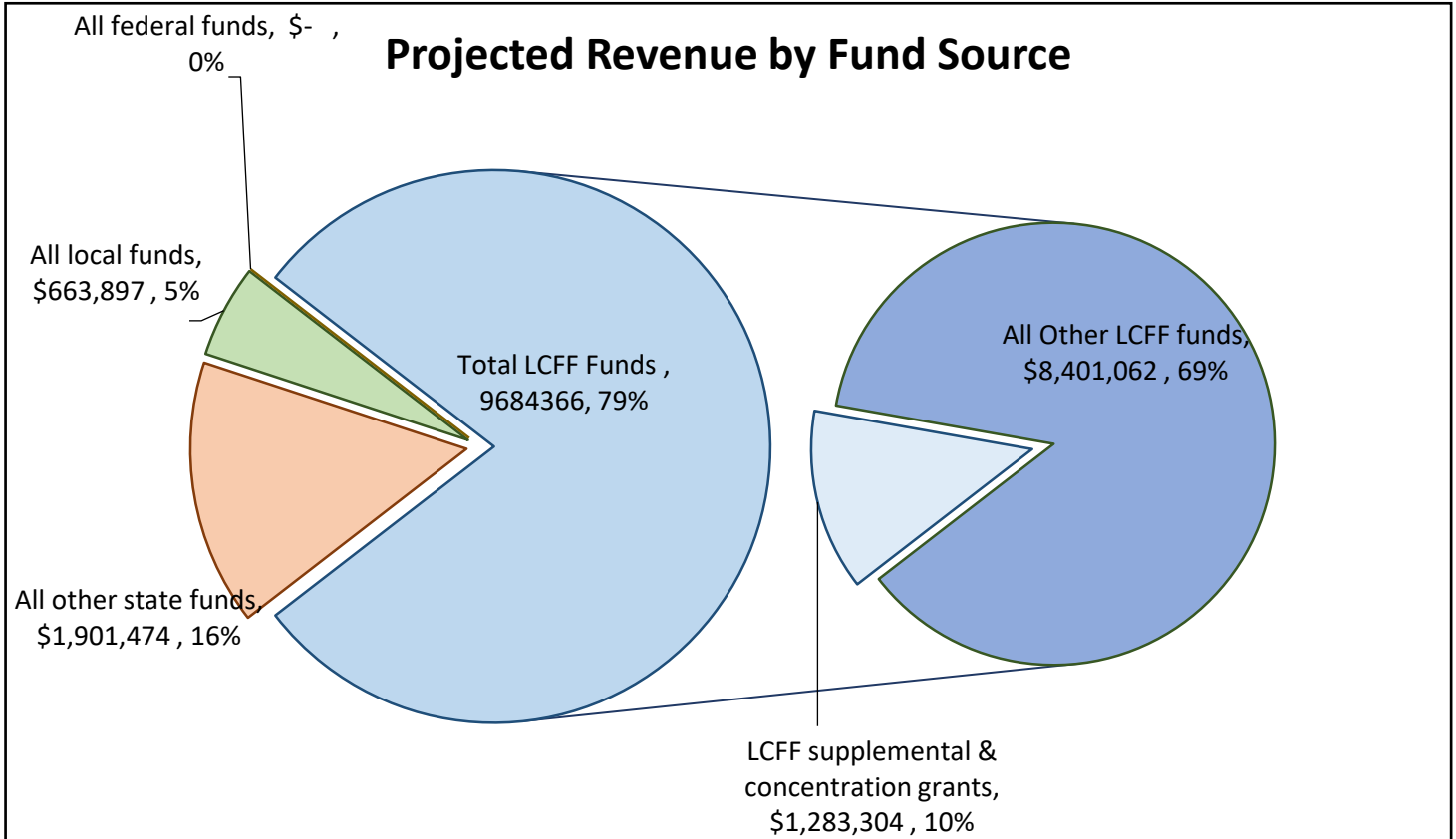
CDS Code: 33-67082-0120675

School Year: 2024-2025

LEA contact information: Paul Bailey, Executive Director

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

Budget Overview for the 2024-2025 School Year

Projected Revenue by Fund Source

All federal funds, $- , 0%

All local funds, $663,897 , 5%

All other state funds, $1,901,474 , 16%

Total LCFF Funds , 9684366, 79%

All Other LCFF funds, $8,401,062 , 69%

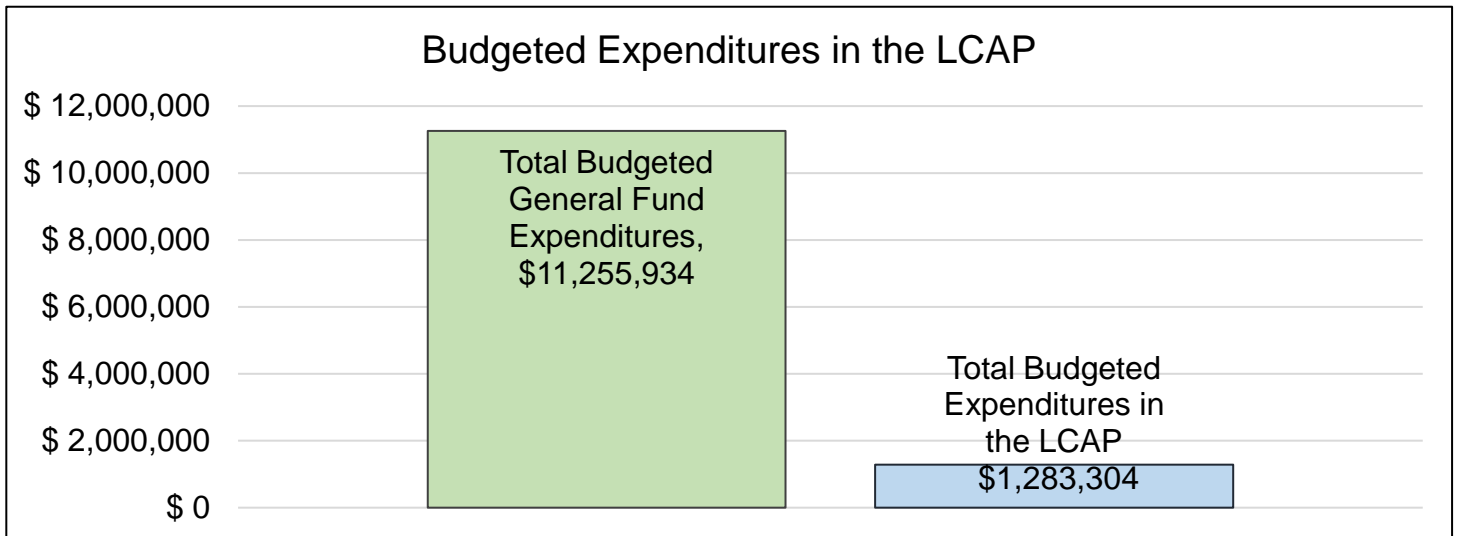LCFF supplemental & concentration grants, $1,283,304 , 10%

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 $12,249,737.00, of which $9,684,366.00 is Local Control Funding Formula (LCFF), $1,901,474.00 is other state funds, $663,897.00 is local funds, and $0.00 is federal funds. Of the $9,684,366.00 in LCFF Funds, $1,283,304.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 12,000,000	
$ 10,000,000	
$ 8,000,000	Total Budgeted General Fund Expenditures, $11,255,934
$ 6,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP
$ 2,000,000	$1,283,304
$ 0	

This chart provides a quick summary of how much Western Center Academy plans to spend for 2024-2025. 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 $11,255,934.00 for the 2024-2025 school year. Of that amount, $1,283,304.00 is tied to actions/services in the LCAP and $9,972,630.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
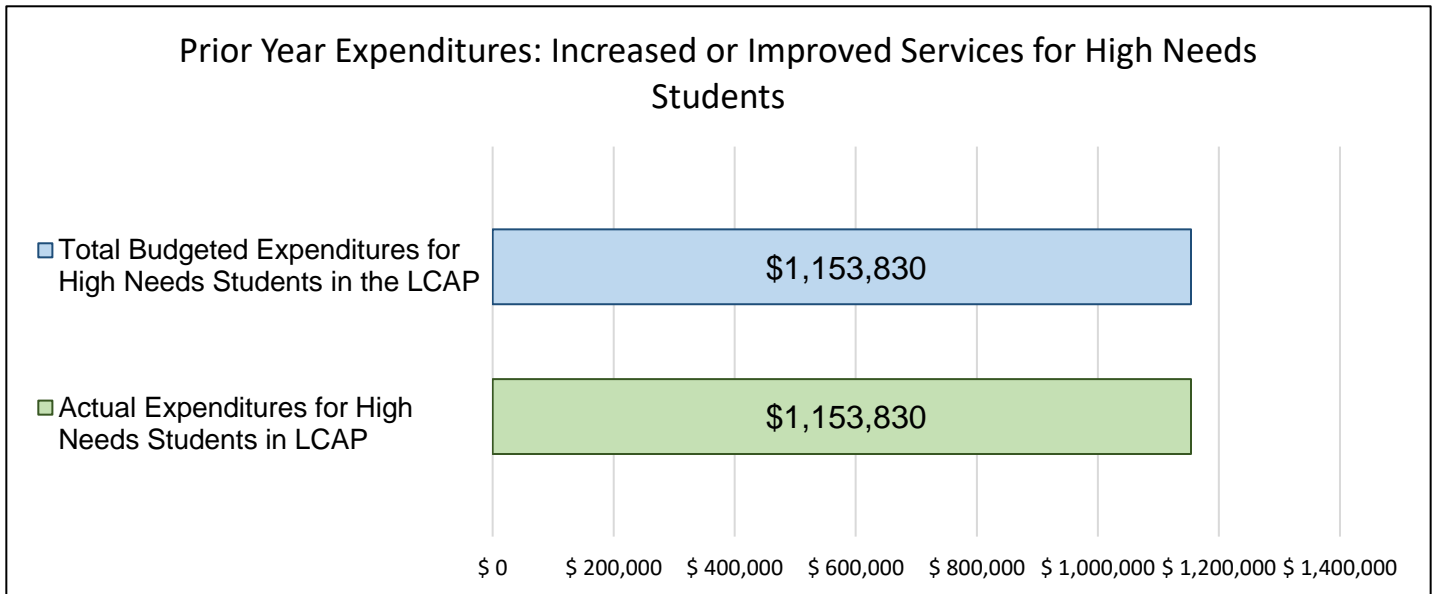
There are some items that are not completely paid for out of LCAP funds, but a combination of LCAP and General Fund. For example we actually spend more on teacher salaries to teach the College Enrollment, Dual Enrollment, and Concurrent Enrollment classes than is in our LCAP plan. To write the entire cost of

Increased or Improved Services for High Needs Students in the LCAP for the 2024-2025 School Year

In 2024-2025, Western Center Academy is projecting it will receive $1,283,304.00 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 $1,283,304.00 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 2023-2024

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

Category	Amount
☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$1,153,830
☐ Actual Expenditures for High Needs Students in LCAP	$1,153,830

$ 0 $ 200,000 $ 400,000 $ 600,000 $ 800,000 $ 1,000,000 $ 1,200,000 $ 1,400,000

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 2023-2024, Western Center Academy's LCAP budgeted $1,153,830.00 for planned actions to increase or improve services for high needs students. Western Center Academy actually spent $1,153,830.00 for actions to increase or improve services for high needs students in 2023-2024.

2023–24 Local Control and Accountability Plan Annual Update

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Western Center Academy	Paul Bailey, Executive Director	pbailey@hemetusd.org, 951-766-9030

Goals and Actions

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

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

  o 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.

Goal

Goal #	Description
1	Expand the curricular opportunities available to our unduplicated students with courses taught by appropriately assigned teachers with access to applicable instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WCA will have multiple CTE pathways and a variety of CTE courses available to students.	Looking back at 2020 graduates and prior, we have had 0 students graduate having completed a CTE pathway.	As of the end of the 2022 school year, we expect to have 19 students complete a CTE pathway.	We are on track to have 33 students complete our CTE Theater pathway this year.	Currently (May, 2024), we will likely have 83 students complete either the Beginning Drama/Production Drama CTE pathway or the Beginning Drama/Technical Theater pathway.	A numerical outcome would not be appropriate here because a higher number is not necessarily better and it is a moving target. We hope to provide CTE pathways for all students for whom CTE pathways are a viable option. Our desired outcome is that all students who wish to complete a CTE pathway have that option.
Additional elective courses will be available to WCA students	WCA students' options for electives are additional AP science classes, additional dual credit college classes, and Makerspace classes.	Below are the 21-22 enrollment numbers for our high-interest elective courses. Sports Science: 14 Data Science: 32 Makerspace: 56 CS. Principles: 31 Technical Theater: 22 Food Chemistry: 34 World Religions: 17 Photojournalism: 47 Creative Writing: 28 Journalism: 17 Student Govt.: 36 Biotechnology: 50 Total:　　　384	In the 22-23 school year, we had the following numbers: Sports Science: 8 Data Science: 8 Makerspace: 69 CS principles: 27 Tech. Theater: 19 Food Chemistry: 29 World Religions: 19 Photojournalism: 22 Creative Writing: 28 Journalism: 19 Student Govt.: 38 Biotech: 62 Total:　　　348	In the 23-24 school year, we have the following numbers: Sports Science: 17 Data Science:　40 Makerspace:　41 CS Principles:　21 Tech Theater:　61 Food Chem:　16 World Religions:12 Photojournalism:26 Creative Writing:35 Journalism:　12 Student Govt.:　38 Biotech:　51 Total:　　　370	Based upon counselor interviews with students, 90%+ of students will be satisfied with their options for electives.
Percentage of unduplicated	100% of middle school students are	100% of middle school students are	100% of middle school students are	100% of middle school students are	100% of middle school students are

students with access to rigorous courses	in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.	in honors courses and 95.8% of high school students are enrolled in an Honors, AP, CTE, or dual-credit course.	in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.	in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.	in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.

Goal Analysis

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

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

We were successful in achieving this goal over the last 3 years. The number of elective choices has increased, the number of CTE pathways has increased, and the number of students enrolled in such courses has increased. Satisfaction with elective offerings has improved. The number of CTE pathway completers has increased.

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.

No material differences noted.

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

This goal has made a great deal of difference at WCA. In our initial years of the development of the high school, we thought that a battery of rigorous STEM electives would serve students best. We soon realized that we need more creative outlets, CTE courses, and electives. This LCAP Goal has allowed us to do that.

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

We are continuing on this path to create more options for students.

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

Goals and Actions

Goal

Goal #	Description
2	Support unduplicated students in college readiness and preparation

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students who need extra support in college classes will have access to a college enrollment course.	During the 2020-2021 school year, we had 210 students enrolled in a college enrollment course and working on a college class.	During the 21-22 school year, we have 250 students enrolled in the College Enrollment class and working on a college class.	During the 22-23 school year, we have 304 students enrolled in the College Enrollment class and working on a college class.	During the 23-24 school year, we had 329 students enrolled in the College Enrollment course and working on a college course.	Our goal is that all students in need of a college enrollment class will have access to one. That is not a fixed number that can be predicted and higher is not necessarily better. Our counselor will analyze course request data, college course enrollment data, and College Enrollment student numbers to determine that no student is being left out.
WCA will continue to provide resources to unduplicated students to ensure success in college courses	There are many costs that would normally be borne by students in taking college courses (textbooks, registration fees, health fees, transcripts, technology, etc.). WCA has used previous LCAP funds to ensure that students do not feel the burden of these costs.	WCA covered all of the costs for our students to partake in dual and concurrent enrollment college coursework.	WCA covered 100% of the costs for our students to partake in dual and concurrent enrollment college coursework.	WCA covered 100% of the costs for our students to partake in dual and concurrent enrollment college coursework.	All costs for unduplicated students will be covered related to taking dual credit college courses through the school.

All students will have access to standards-aligned instructional materials for core classes as well as appropriate materials for college classes	100% of students have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.	100% of students have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.	100% of students have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.	100% of students have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.	100% of students will continue to have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.
Parental involvement in the decision-making around college coursework	2021 end-of-year surveys will provide a baseline of the % of parents who feel involved in their child's preparation for college	95% of parents responded that their students were being well-prepared for a STEM major in college. Their free-response comments on this question reflected that they feel connected and influential.	98% of parents responded that their students were being well-prepared for a STEM major in college. Their free-response comments on this question reflected that they feel connected and influential.	97% of parents responded that their students were being well-prepared for a STEM major in college. Their free-response comments on this question reflected that they feel connected and influential.	Survey data will show that more than 80% of parents feel that they were involved in their child's preparation for college.
Percentage of students completing A-G requirements and/or a CTE pathway of courses	2021 a-g completion rate has not yet been calculated and will act as the baseline and 2022 will be the first year that we have a complete CTE pathway.	97% of the class of 2021 graduates completed the a-g requirements. We did not have a complete CTE pathway for them, but there were dozens of students in the introductory courses that now make up the pathway.	98.8% of the class of 2022 graduates completed the a-g requirements.	100% of the class of 2023 graduates completed the a-g requirements.	90% or more of students will complete the a-g requirements and/or a CTE pathway.
Percentage of students completing an AP exam with a score of 3 or higher	2021 data, which is not yet available, will be the baseline for this metric.	81.8% of the Class of 2021 scored a 3 or higher on an AP exam during their high school tenure.	75% of the Class of 2022 scored a 3 or higher on an AP exam during their high school tenure.	72.1% of the Class of 2023 scored a 3 or higher on an AP exam during their high school tenure.	80% of students will pass at least one AP exam before graduation.

Percentage of students meeting EAP proficiency	Class of 2019 graduates scored 68% ready and 27% conditionally ready with 4.5% not yet ready	We do not currently have access to the data to assess this goal. For the 21-22 school year, we will have that data by this time next year.	Class of 2023, 63% are ready or conditionally ready in math, 89% are ready or conditionally ready in English, 62% are ready or conditionally ready in both.	As EAP data is no longer available, our PSAT data shows that 89% of students met college readiness benchmark in ELA, 58% in math, and 57% met both.	75% or more of graduates will score ready on the EAP and 0% will score not ready.
College/Career Indicator	Our most recent dashboard scored us 97% college/career ready. These are all a-g completers since we do not yet have students completing a CTE pathway.	The class of 2021 had an a-g completion rate of 96%. We did not have a complete CTE pathway at this time.	The class of 2022 had an a-g completion rate of 98.8%. The CTE sequence was not complete in 2022 and we will have 32 CTE completers in 2023.	The class of 2023 had an a-g completion rate of 100%. Our CCI rate in the Dashboard was also 100%.	Our college/career readiness rate will remain at 95% or higher.

Goal Analysis

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

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

We completed our actions as planned. More student are taking elective courses, completing CTE pathways, earning college credits, and completing the a-g sequence.

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.

No material differences noted.

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

Our actions were effective in creating more elective courses and CTE Pathways. We have more students than ever participating in these programs. We continue to provide free college coursework to students through this Goal. Our students are completing the a-g requirements and getting accepted to their best-fit colleges.

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

These changes have become core to the success of the Western Center Academy and we will utilize our LCAP actions to continue to provide these services to our students.

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

Goals and Actions

Goal

Goal #	Description
3	Support the social, emotional, and physical health needs of our students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
We will continue to use our end-of-year survey to ask parents and students how they rate student access to both the counselor and the health technician.	78% of respondents at the end of the 2019-2020 school year selected "sufficient", "good", or "excellent" in answer to their child's access to counselor and 84% rated access to the health technician as "sufficient" or better.	83% of parents responded that they have good access to their counselor and 89% rated that they have good access to the health office.	90% of parents responded that they have good access to their counselor and 93% rated that they have good access to the health office.	93% of parents responded that they have good access to their counselor and 95% rated that they have good access to the health office.	85% or more of students will respond on our end-of-year survey that they have sufficient access to the school counselor and the health technician.
We will use the district's Panorama Survey to assess student's social emotional fitness.	2019-2020 was not a suitable year to use as baseline data for this survey so 2020-2021 data will serve as baseline.	Our students scored the following "Percent Favorable" on the Panorama Survey: Self-Management: 78% Social Awareness: 73% Self-Efficacy: 56% Sense of Belonging: 56% Emotion Regulation: 53% All scores except Self-Management were higher than the Fall 2020 administration.	Our students scored the following "Percent Favorable" on the Winter 2023 Panorama Survey: Self-Management: 79% Social Awareness: 75% Self-Efficacy: 59% Sense of Belonging: 57% Emotion Regulation: 63% All scores were higher than the Fall prior administration.	Our students scored the following "Percent Favorable" on the Winter 2023 Panorama Survey: Self-Management: 80% Social Awareness: 71% Self-Efficacy: 58% Sense of Belonging: 55% Emotion Regulation: 61% All students who scored below satisfactory met with a professional mental health practitioner.	All students will either rate at a satisfactory level on the tool or we will have a response prepared for those who do not.

Campus will be safe, clean, and in good repair.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings. Any minor infractions that were assessed were fixed immediately. We have had no Williams complaints.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings. Any minor infractions that were assessed were fixed immediately. We have had no Williams complaints.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings. Any minor infractions that were assessed were fixed immediately. We have had no Williams complaints.	SARC data will continue to show campus is safe, clean, and in good repair.
School attendance rate	2020-2021 was not an appropriate year to set an ADA baseline number, so 2018-2019 (pre-pandemic), ADA will be used as baseline, 98.1%	Because of COVID quarantines for exposures and positive tests, our ADA dropped this year to 95.8%. Compared to other sites, this is very good. Historically, it is low for WCA.	So far, the ADA up to 4/25/2023 has been 96.54%. We have still had some COVID absences this year, although less than last year.	Our annual ADA this year has been 96.55%. This is lower than pre-COVID and lower than our goal.	An ADA target of 98.5% will be reached.
Graduation/Dropout Rate	Class of 2021 graduation rate is likely to be 97%	Class of 2021 graduation rate was 100% and we anticipate that Class of 2022 will be the same.	Class of 2022 graduation rate was 100%.	Class of 2023 graduation rate was 100%.	100% of students will graduate

Chronic Absenteeism Rate	Pre-pandemic, our chronic absenteeism rate was 1.2%. Many of these were for known and unavoidable reasons.	Because of COVID quarantines and exposures, our Chronic Absenteeism rate jumped to 15.4% this school year. These absences were all excused and the work was made up, but they still counted in our CA rate.	As of 4/25/23, our Chronic Absenteeism rate is at 3.6%.	As of 4/25/23, our Chronic Absenteeism rate is at 4.7%.	<1% chronic absenteeism rate

Goal Analysis

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

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

All actions were completed as expected with no substantive differences.

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

There were no material differences between budgeted expenditures and actual expenditures. All of the actions were completed within budget as planned.

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

Most of our metrics showed success. Our attendance data still has not rebounded to pre-COVID levels and we will continue to study and act to reduce this number.

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

We are meeting this summer with our attendance clerk and TOSAs to make a plan of action moving forward for Tier 2 interventions for attendance. We will be studying each student individually and creating not only a plan for those students next year, but other students who are in similar circumstances to them.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Western Center Academy	Paul Bailey, Executive Director	pbailey@hemetusd.org, 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 factors in the California Schools Dashboard are either blue or green with the exception of Suspension Rate which was yellow. Suspension rate was low, but increased by 0.8% from the previous year. There were no subgroups in the Red, Orange or Yellow except for within the Suspension Rate category.

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 11th and 12th grades but it was covering science that they took in 9th and 10th grades, so to meet the goal for CAST scores, we will be testing 10th 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

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

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Math CAASPP proficiency rates	**Math:** 6th: 1.4% 7th: 2.2% 8th: 2.1% 11th: 1.9%	6th: 63% 7th: 57% 8th: 58% 11th: 62%	n/a	n/a	6th: 67.2% 7th: 63.6% 8th: 64.3% 11th: 67.7%	n/a
ELA CAASPP proficiency rates	**ELA:** 6th: 0.75% 7th: 0.55% 8th: 0.8% 11th: 0.3%	6th: 85% 7th: 89% 8th: 84% 11th: 94%	n/a	n/a	6th: 87.3% 7th: 90.7% 8th: 86.4% 11th: 94.9%	n/a
CAST proficiency rates	**Science:** 8th: 1.75% 11th: 1.25% 12th: 1.4%	8th: 65% 11th: 75% 12th: 72%	n/a	n/a	8th: 70.2% 11th: 78.8% 12th: 76.2%	n/a

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.

n/a

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.

n/a

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

n/a

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.

n/a

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.	$70,000	Yes
2	Professional Development	Teachers will attend conferences and other professional development related to curriculum, instruction, assessment, and interventions.	$150,000	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.	$10,000	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.	$12,800	Yes

Insert or delete rows, as necessary.

Goals and Actions

Goal

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	n/a	n/a	Numerical targets are not appropriate for this goal.	n/a
2	Whole Person Health Screener	[Insert baseline here]	n/a	n/a	Numerical targets are not appropriate for this goal.	n/a
3	California Healthy Kids Survey	23%, 27%, and 32% of 7th, 9th, and 11th graders agreed to "Social Emotional Distress" questions on CAHKS	n/a	n/a	Numerical targets are not appropriate for this goal.	n/a

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.

n/a

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.

n/a

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

n/a

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.

n/a

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.	$145,000	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).	$19,250	Yes

Insert or delete rows, as necessary.

Goals and Actions

Goal

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 school year, students earned 725 credits	n/a	n/a	Greater than 725 credits earned	n/a
2	College/Career Readiness Indicator	Class of 2023 had "100% prepared" on the CCI on the dashboard.	n/a	n/a	Maintain a 95% or higher CCI indicator	n/a
3	Weighted GPA	Weighted Academic GPAs: 10th: 3.42 11th: 3.38 12th: 3.41 (Calculated 3rd week of April using the Aeries query, LIST STU STU.LN STU.FN STU.GR STU.GPN)	n/a	n/a	3.5 average GPA	n/a
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.	n/a	n/a	All students who desire a VAPA elective will have access	n/a

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.

n/a

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.

n/a

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

n/a

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.

n/a

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	$45,000	Yes
2	"College Enrollment" class	Cover the portion of the teachers' salaries dedicated to teaching the "College Enrollment" courses	$340,000	Yes
3	VAPA Elective Courses	Hire a part-time VAPA teacher and equip their classroom with materials and consumables to teach such a course.	$135,000	Yes
4	Theater Tech VAPA Course	Staff and materials for Theater Tech VAPA CTE course	$120,000	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)	$218,254	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 8th and 11th 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 and Action #	Action	Identified Need(s)	Metric(s) to Monitor Effectiveness
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.

Concentration grant funding will be applied to two

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	n/a	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.

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]).

- o 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.

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

- o 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);

  o **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.

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.

  o 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.

  o 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,

  o 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:

  o 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.

  o 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:

- o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

- o 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.

  - o 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).

  - o 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.

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

  - o 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.

- o 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.

  - o 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.

  - o 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.

  - o 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.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  o Include a discussion of relevant challenges and successes experienced with the implementation process.

  o 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.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o 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.

  o 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.

- o 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:

  - o 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.

  - o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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 %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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

23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 896,752	$ -	$ -	$ -	896,752	$ 619,000	$ 277,752

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	CTE Pathways	All, principally directed at unduplicated students	$ 120,000	$ -	$ -	$ -	$ 120,000
1	2	Math courses	All, principally directed at unduplicated students	$ 30,000	$ -	$ -	$ -	$ 30,000
1	3	Elective courses	All, principally directed at unduplicated students	$ 80,000	$ -	$ -	$ -	$ 80,000
2	1	College enrollment, DE, CE, and articulated teachers	All, principally directed at unduplicated students	$ 366,000	$ -	$ -	$ -	$ 366,000
2	2	College Textbooks, fees, and materials	All, principally directed at unduplicated students	$ 80,000	$ -	$ -	$ -	$ 80,000
3	1	Counselor and MFT	All, principally directed at unduplicated students	$ 65,000	$ -	$ -	$ -	$ 65,000
3	2	Health technician	All, principally directed at unduplicated students	$ 20,000	$ -	$ -	$ -	$ 20,000
3	3	SEL Strategies	All, principally directed at unduplicated students	$ 10,000	$ -	$ -	$ -	$ 10,000
4	1	Chromebooks	All, principally directed at unduplicated students	$ 90,752	$ -	$ -	$ -	$ 90,752
4	2	Digital licenses and subscriptions	All, principally directed at unduplicated students	$ 25,000	$ -	$ -	$ -	$ 25,000
4	3	Wifi/Internet Upgrades	All, principally directed at unduplicated students	$ 10,000	$ -	$ -	$ -	$ 10,000

23-24 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
$ 7,940,033	$ 896,752	11.29%	0.00%	11.29%	$ 896,752	0.00%	11.29%	Total:	$	896,752
								LEA-wide Total:	$	-
								Limited Total:	$	-
								Schoolwide Total:	$	896,752

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	CTE Pathways	Yes	Schoolwide	Low-Income	Theater department	$ 120,000	0.00%
1	2	Math courses	Yes	Schoolwide	All	Math department	$ 30,000	0.00%
1	3	Elective courses	Yes	Schoolwide	Low-Income	Elective department	$ 80,000	0.00%
2	1	College enrollment, DE, CE, and articulated teachers	Yes	Schoolwide	All	High school	$ 366,000	0.00%
2	2	College Textbooks, fees, and materials	Yes	Schoolwide	Low-Income	High School	$ 80,000	0.00%
3	1	Counselor and MFT	Yes	Schoolwide	Foster Youth and Low-Income	Schoolwide	$ 65,000	0.00%
3	2	Health technician	Yes	Schoolwide	Low-Income	Schoolwide	$ 20,000	0.00%
3	3	SEL Strategies	Yes	Schoolwide	English Learners and Low-Income	Schoolwide	$ 10,000	0.00%
4	1	Chromebooks	Yes	Schoolwide	Low-Income	6th grade, 9th grade, and replacements as necessary	$ 90,752	0.00%
4	2	Digital licenses and subscriptions	Yes	Schoolwide	English Learners	Schoolwide	$ 25,000	0.00%
4	3	Wifi/Internet Upgrades	Yes	Schoolwide	All	Schoolwide	$ 10,000	0.00%

23-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 896,752.00	$ 961,766.00

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	CTE Pathways	Yes	$ 120,000	$ 194,560
1	2	Math courses	Yes	$ 30,000	$ 31,907
1	3	Elective courses	Yes	$ 80,000	$ 31,907
2	1	College enrollment, DE, CE, and articulated teachers	Yes	$ 366,000	$ 466,000
2	2	College Textbooks, fees, and materials	Yes	$ 80,000	$ 45,231
3	1	Counselor and MFT	Yes	$ 65,000	$ 21,352
3	2	Health technician	Yes	$ 20,000	$ 24,272
3	3	SEL Strategies	Yes	$ 10,000	$ -
4	1	Chromebooks	Yes	$ 90,752	$ 105,900
4	2	Digital licenses and subscriptions	Yes	$ 25,000	$ 40,637
4	3	Wifi/Internet Upgrades	Yes	$ 10,000	$ -

23-24 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)
$ 896,752	$ 896,752	$ 896,752	$0.00 - No Difference	0.00%	0.00%	0.00% - 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	CTE Pathways	Yes	$ 120,000	$ 120,000.00	0.00%	0.00%
1	2	Math courses	Yes	$ 30,000	$ 30,000.00	0.00%	0.00%
1	3	Elective courses	Yes	$ 80,000	$ 80,000.00	0.00%	0.00%
2	1	College enrollment, DE, CE, and articulated teachers	Yes	$ 366,000	$ 366,000.00	0.00%	0.00%
2	2	College Textbooks, fees, and materials	Yes	$ 80,000	$ 80,000.00	0.00%	0.00%
3	1	Counselor and MFT	Yes	$ 65,000	$ 65,000.00	0.00%	0.00%
3	2	Health technician	Yes	$ 20,000	$ 20,000.00	0.00%	0.00%
3	3	SEL Strategies	Yes	$ 10,000	$ 10,000.00	0.00%	0.00%
4	1	Chromebooks	Yes	$ 90,752	$ 90,752.00	0.00%	0.00%
4	2	Digital licenses and subscriptions	Yes	$ 25,000	$ 25,000.00	0.00%	0.00%
4	3	Wifi/Internet Upgrades	Yes	$ 10,000	$ 10,000.00	0.00%	0.00%

23-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 7,940,033	$ 896,752	0.00%	11.29%	$ 896,752	0.00%	11.29%	$0.00 - No Carryover	0.00% - No Carryover