LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: NEW DESIGNS CHARTER SCHOOL-WATTS

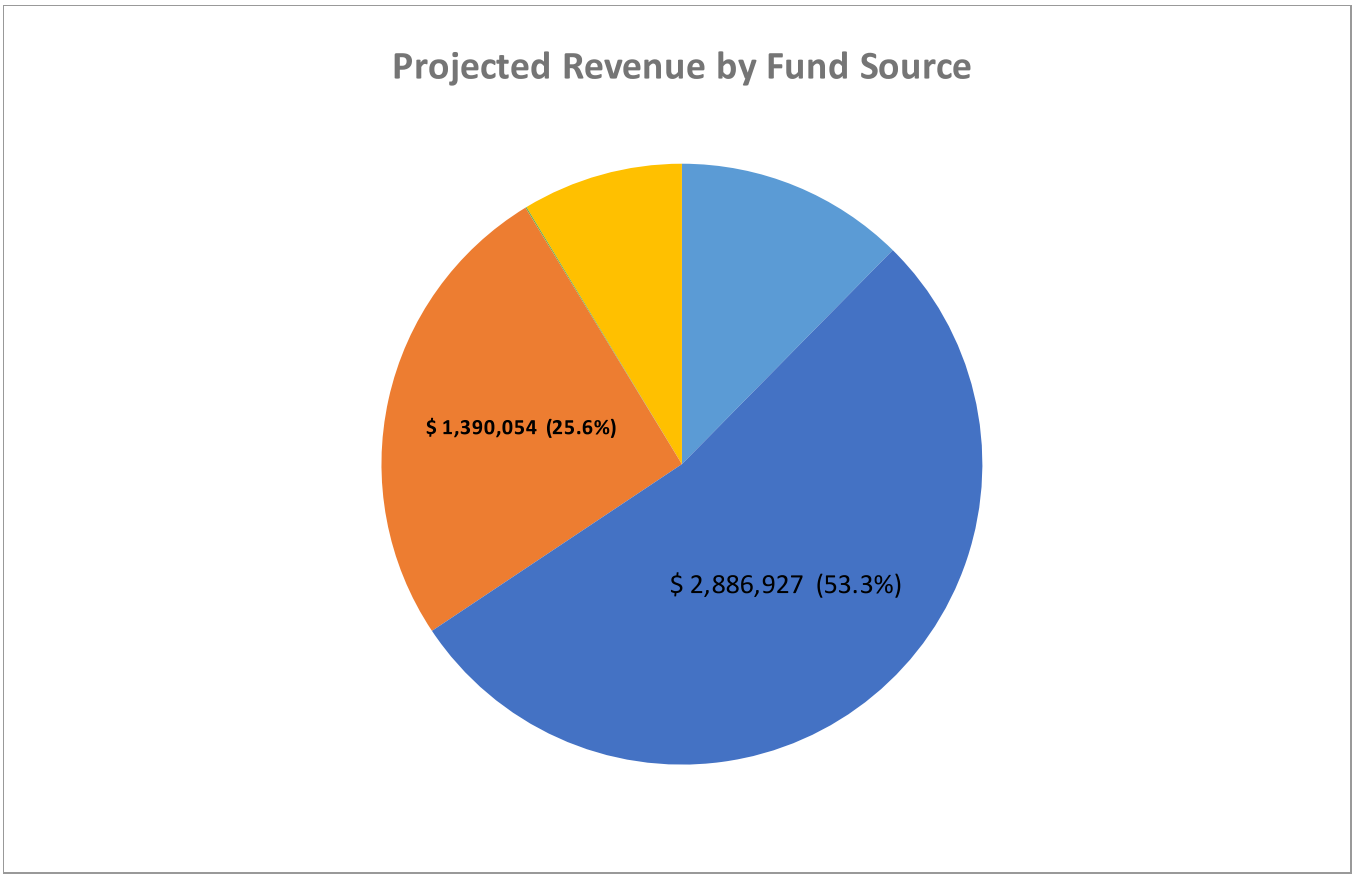
CDS Code: 19647330120071

School Year: FY 2024-2025

LEA contact information: NEW DESIGNS CHARTER SCHOOL-WATTS, 12714 South Avalon Blvd. Los Angeles, CA 90061

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).

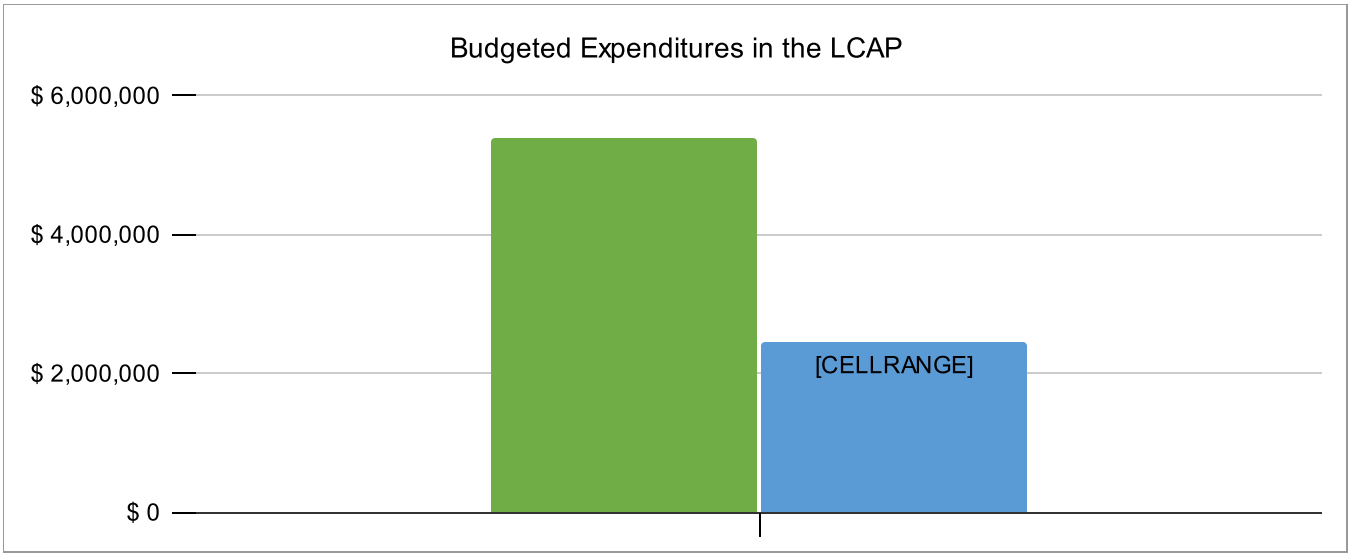
Budget Overview for the FY 2024-2025 School Year



This chart shows the total general purpose revenue NEW DESIGNS CHARTER SCHOOL-WATTS 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 NEW DESIGNS CHARTER SCHOOL-WATTS is $5,420,823.00, of which $3,558,095.00 is Local Control Funding Formula (LCFF), $1,390,054.00 is other state funds, $3,500.00 is local funds, and $469,174.00 is federal funds. Of the $3,558,095.00 in LCFF Funds, $671,168.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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



This chart provides a quick summary of how much NEW DESIGNS CHARTER SCHOOL-WATTS plans to spend for FY 2024-2025. It shows how much of the total is tied to planned actions and services in the LCAP.

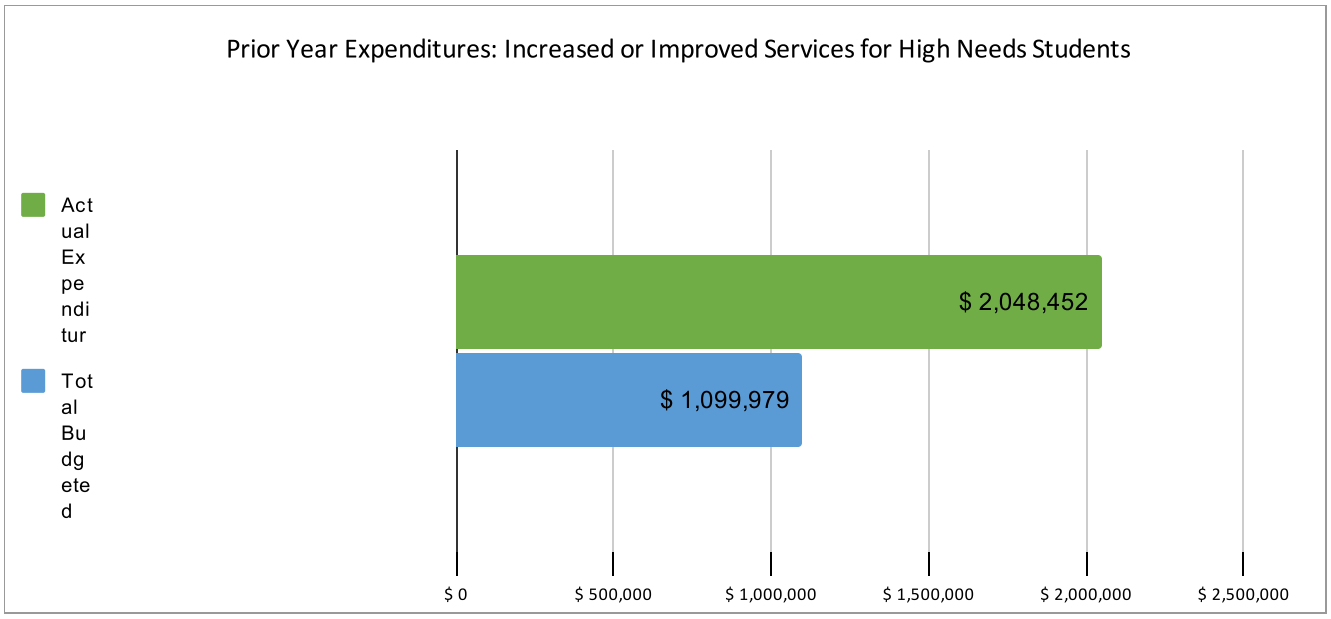
The text description of the above chart is as follows: NEW DESIGNS CHARTER SCHOOL-WATTS plans to spend $5,387,560.00 for the FY 2024-2025 school year. Of that amount, $2,461,020.00 is tied to actions/services in the LCAP and $2,926,540.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The following expenses for the school year are in the general fund budget expenditures but are not in the LCAP classified supervisor and administrator salaries, noncapitalized equipment, food and food supplies, space rental/leases expense, insurance, financial services, communications, IT services, and special education encroachment.

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

In FY 2024-2025, NEW DESIGNS CHARTER SCHOOL-WATTS is projecting it will receive $671,168.00 based on the enrollment of foster youth, English learner, and low-income students. NEW DESIGNS CHARTER SCHOOL-WATTS must describe how it intends to increase or improve services for high needs students in the LCAP. NEW DESIGNS CHARTER SCHOOL-WATTS plans to spend $1,702,915.00 towards meeting this requirement, as described in the LCAP.

Update on Increased or Improved Services for High Needs Students in FY2023-2024



This chart compares what NEW DESIGNS CHARTER SCHOOL-WATTS budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what NEW DESIGNS CHARTER SCHOOL-WATTS 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 FY2023-2024, NEW DESIGNS CHARTER SCHOOL-WATTS's LCAP budgeted $1,099,979.00 for planned actions to increase or improve services for high needs students. NEW DESIGNS CHARTER SCHOOL-WATTS actually spent $2,048,452.00 for actions to increase or improve services for high needs students in FY2023-2024.

New Designs Charter School - Watts

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
New Designs Charter School Watts	Devon Jackson, Principal	devon.jackson@newdesignscharter.net (323) 418-0600

Goals and Actions

Goal

Goal #	Description
1	Maximize human, physical and financial resources to provide students an educational environment that supports their physical/social-emotional wellbeing, resilience, and ensures they receive a rigorous instructional program which prepares them for college and career. *(State Priorities: 1 Basic Services, 2 Implementation of State Standards, 3 Parent Involvement, 5 Pupil Engagement, 6 School Climate, 7 Course Access)*

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facility Inspection Tool (FIT) Score **[State Priority 1 Basic Services – SARC**	Facility Inspection Tool (FIT) Score - "Good" (Source: Local Indicators 2020)	Facility Inspection Tool (FIT) Score - "Good" (Source: Reported February 2022 in the SARC)	Facility Inspection Tool (FIT) Score - "Good" (Source: Reported February 2023 in the SARC)	Facility Inspection Tool (FIT) Score - "Good" (Source: LACOE's Williams Act Team, Aug 2023)	Maintain (FIT) Score - "Good"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of teachers who are appropriately credentialed and assigned **[State Priority 1 Basic Services – School Accountability Report Card]**	100% Teachers who are appropriately credentialed and assigned (Source: ctc.ca.gov)	70% Teachers who are appropriately credentialed and assigned (Source: Local Indicators 2021)	*Note: 21-22 data was not included as part of the initial release of SARC data on 1/13/23. The data will be populated when it is published by the CDE.* 21-22: 48.1% Teachers who are appropriately credentialed and assigned (Source: 2023 CA Dashboard)		100% Teachers who are appropriately credentialed and assigned
% of students with access to standards-aligned instructional materials **[State Priority 1 Basic Services –School Accountability Report Card]**	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2021*) *Note: previously written as 2020	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2022*) *Note: previously written as 2021	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2023)	100% Students with access to standards-aligned instructional materials (Source: Local Indicators 2024)	100% Students with access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation and sustainability of academic content standards for all students, including access for English learners, as measured by the Local Indicator Rubric **[State Priority 2 Implementation of State Standards – Local Indicator Self Reflection]**	CA Dashboard Local Indicators **2020-21 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS** ELA 5 ELD 5 MATH 5 NGSS 5 HISTORY 4 CTE 4 HEALTH 4 PE 4 VAPA 4 WORLD LANG. 4 (Source: Ca Dashboard)	CA Dashboard Local Indicators 2022 **2021-22 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS** ELA 5 ELD 5 MATH 5 NGSS 5 HISTORY 5 CTE 5 HEALTH 5 PE 5 VAPA 5 WORLD LANG. 5 (Source: Ca Dashboard)	CA Dashboard Local Indicators 2023 **2022-23 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS** ELA 5 ELD 4 MATH 5 NGSS 4 HISTORY 4 CTE 4 HEALTH 4 PE 4 VAPA 4 WORLD LANG. 4 (Source: Local Indicators 2023)	CA Dashboard Local Indicators 2024 **2022-23 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS** ELA 5 ELD 4 MATH 5 NGSS 4 HISTORY 4 CTE 4 HEALTH 4 PE 4 VAPA 4 WORLD LANG. 4 (Source: Local Indicators 2024)	CA Dashboard Local Indicators 2024 **2023-24 OPTION 2: CDE REFLECTION TOOL; ACAD. STANDARDS** ELA 5 ELD 5 MATH 5 NGSS 5 HISTORY 5 CTE 5 HEALTH 5 PE 5 VAPA 5 WORLD LANG. 5
Increase % of Grade 7 students who meet all 6 areas of the HFZ on the PFT	70% Grade 7 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)	100% of grade 7 students participated in all 5 components of the PFT in 2021-22 (Source: Reported Feb 2023 in the SARC) *Note: Due to changes to the 2021-22 PFT, only participation results are required/reported.*	100% of grade 7 students participated in all 5 components of the PFT in 2022-23	100% Grade 7 students who meet all 6 areas of the HFZ on the PFT (Source: 2024 Focus SIS)	76% Grade 7 students who meet all 6 areas of the HFZ on the PFT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase % of Grade 9 students who meet all 6 areas of the HFZ on the PFT	75% Grade 9 students who meet all 6 areas of the HFZ on the PFT (PFT data 2018-19)	100% of grade 9 students participated in all 5 components of the PFT in 2021-22 (Source: Reported Feb 2023 in the SARC) *Note: Due to changes to the 2021-22 PFT, only participation results are required/reported*	100% of grade 7 students participated in all 5 components of the PFT in 2022-23	100% Grade 9 students who meet all 6 areas of the HFZ on the PFT (Source: 2024 Focus SIS)	81% Grade 9 students who meet all 6 areas of the HFZ on the PFT
Parent involvement through input in decision-making will include parents of unduplicated students and students with disabilities **[State Priority 3 Parent Involvement – Local Indicator Self Reflection]**	Held SSC (4 meetings) and ELAC (4 meetings) meetings; 5 Parent Town Hall meetings (June 2021)	Meetings Held: SSC: 4 ELAC: 4 Parent Town hall: 5 (June 2022)	Meetings Held: SSC: 5 ELAC: 5 Parent Town Halls: 5 (Spring 2023)	Meetings Held: SSC: 5 ELAC: 5 Parent Town Halls: 5 (Spring 2024)	Meetings Held: SSC: 5 ELAC: 5 Parent Town Halls: 5
Parent involvement will include opportunities for participation in programs for unduplicated students and Students with Disabilities **[State Priority 3 Parent Involvement – Local Indicator Self Reflection]**	Attendance for Parent Town Halls (5 meetings), SSC (4 meetings) and ELAC (4 meetings) meetings; Increase Parent attendance at SPED Orientation	% Attendance Parent Town Halls: 10% SSC: 60% of members ELAC: 50% of members SPED Orientation: 97% (June 2022)	% Attendance Parent Town Halls: 8% SSC: 100% of members ELAC: * SPED Orientation: 75% (April 2023) *still awaiting %	% Attendance Parent Town Halls: 84% SSC: 83% of members ELAC: 83% of members SPED Orientation: 75% (April 2024)	% Attendance Parent Town Halls: 80% SSC: 80% of members ELAC: 80% of members SPED Orientation: 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent perception of safety and connectedness on parent survey. Increase participation rate on parent survey **[State Priority 6 School Climate – Local Indicator Self Reflection]**	56% Parent participation rate in survey (June 2021)	61% Parent participation rate in survey (May 2022)	80% feel students are safe in classrooms and on the school grounds. 90% feel students receive support and encouragement. 45% Parent participation rate in survey (April 2023)	25% feel students are safe in classrooms and on the school grounds. 54% feel students receive support and encouragement. 15% Parent participation rate in survey (April 2024)	85% feel students are safe in classrooms and on the school grounds. 95% feel students receive support and encouragement. 70% Parent participation rate in survey
Student perception of safety and connectedness on student survey. Increase participation rate on student survey **[State Priority 6 School Climate – Local Indicator Self Reflection]**	93% Student participation rate in survey (June 2021)	94% Student participation rate in survey (May 2022)	68% of students feel school is a safe place 80% of students feel the school is an inviting and supportive place for them to learn 65% Student participation rate in survey (April 2023)	44.8% of students feel school is a safe place 72.4% of students feel the school is an inviting and supportive place for them to learn 75% Student participation rate in survey (April 2024)	75% students feel school is a safe place 90% of students feel the school is an inviting and supportive place for them to learn 80% Student participation rate in survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff and teacher perception of safety and connectedness on staff survey. Increase participation rate on teacher survey	95% Staff participation rate in survey (June 2021)	97% Staff participation rate in survey (May 2022)	87% of staff agree/strongly agree that they feel physically safe working at this school 92.2% of teachers and staff believe the school is receptive to their inputs on important decisions. 100% Staff and teacher participation rate in survey (April 2023)	46.2% of staff agree/strongly agree that they feel physically safe working at this school 61.6% of teachers and staff believe the school is receptive to their inputs on important decisions. 93% Staff and teacher participation rate in survey (April 2024)	95% of staff agree/strongly agree that they feel physically safe working at this school 95% of teachers and staff believe the school is receptive to their inputs on important decisions. 100% Staff and teacher participation rate in survey
Annually Decrease Suspension Rate **[State Priority 6 School Climate]**	Suspension Rate (Source: CDE DataQuest 2018-19) School 1.1% Af. Am. 1.7% Latino 0.5% Originally reported in the 2021-22 LCAP 3.2% Suspension Rate (Source: Ed-Data)	Suspension Rate (Source: CDE DataQuest 2020-21) School 0% Af. Am. 0% Latino 0%	Suspension Rate (Source: CDE DataQuest 2021-22) School 0% Af. Am. 0% Latino 0%	Suspension Rate School 6.3% AA 10.7% HI 0.8% Source 2023 CA Dashboard	Maintain Suspension Rate <2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain Chronic Absenteeism rates under 2% **[State Priority 5 Pupil Engagement CA Dashboard Indicator]**	Chronic Absenteeism CA Dashboard Indicator 2019 (Source: CA School Dashboard 2018-19) Schoolwide 0.5% SWD 0% Af. Am. 1% EL 0% Latino 0% SED 0.6% Chronic Absenteeism Rate (Source: CDE DataQuest 2018-19) School 0.7% Af. Am. 0.5% Latino 1%	Chronic Absenteeism CA Dashboard Indicator 2021 **NOTE: CA School Dashboard Indicators not published in 2021 per AB130** Chronic Absenteeism Rate (Source: CDE DataQuest 2020-21) School 0.3% Af. Am. 0% Latino 0.6%	Chronic Absenteeism CA Dashboard Indicator 2022 (Source CA School Dashboard 2021-22) School 2.6% SWD n/a Af. Am. 3.6% EL n/a Latino n/a SED 3.4% Chronic Absenteeism Rate (Source: CDE DataQuest 2021-22) School 0.9% Af. Am. 1.1% Latino 0.7%	Chronic Absenteeism 0% Source: 2023 CA Dashboard	Maintain Chronic Absenteeism rates under 2%
Maintain attendance rate >95% **[State Priority 5 Pupil Engagement]**	87.24% Attendance Rate (Source: PowerSchool March 2021)	93.75% Attendance Rate (Source: PowerSchool March 2022)	97.6% Attendance Rate (Source: PowerSchool April 2023)	93.83% Attendance Rate (Source: PowerSchool April 2024)	93% attendance 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.

Facility Lease & Maintenance: (Action 1.01) The school continued its lease of a private facility and has maintained the safe use of the facility, with a score of “Good” on the facility inspection conducted by LACOE’s Williams Act team in August 2023.

Instructional Leadership, Operations, & Financial Support Services: (Action 1.02) The school maintained its memberships in CCSA, CSDC, and WASC. It continued to contract with other vendors for operational functions, such as back office, legal, athletics, and insurance. The

school continued to use the Pivot Teacher Evaluation platform, helping leadership focus on instructional strategies that have the greatest impact on student learning.

Staffing: (Actions 1.03-1.05) All certificated, classified, and paraprofessional positions were filled, facilitating the implementation of the new instructional programs aimed at supporting student achievement.

Core Curriculum: (Action 1.06) STAR Renaissance Math and ELA Diagnostic Assessments, along with STAR Freckle Math and ELA Intervention/Enrichment Curriculum were fully implemented. The “My On” reading program was not implemented.

Special Education: (Actions 1.07-1.08) The school provided training to school leaders through the Special Education Leadership Fellowship (SELF) program to support effective special education practices and systems.

Social-Emotional Support: (Actions 1.09-1.10) The school continued to provide daily advisory courses, using Second Step curriculum in middle school and School Connect curriculum in high school. It also partnered with Care Solace, an agency that helps students and families connect with mental health and social-emotional health providers to address their specific needs.

Professional Development: (Action 1.11) All planned professional development was implemented, which included internal trainings on the Danielson Framework for Effective Teaching, Common Core State Standards, and onboarding training for all new staff. It also included trainings provided by the Los Angeles County Office of Education in the areas of Positive Behavioral Interventions and Supports (PBIS), Multi-Tiered System of Supports (MTSS), Culturally Relevant Classrooms and Schools, Social-Emotional Learning, and Security Officer Training. Additional actions that were added last year include leadership and teacher training sessions on The Visible Learning evidence-based research by John Hattie.

Technology: (Actions 1.12-1.13) The school implemented all planned actions, which included upgrading the campus network, laptops for teachers, replacing out-of-warranty chromebooks, replacing headphones, and replacing LogiTech cameras as needed.

Student Clubs and Enrichment: (Action 1.14) The school implemented Student Council and Debate Club, and provided access to Science Fairs and Spelling Bee through the County Office of Education. The school did not implement Robotics. Instead, it offered drumming and music to students through Think Together.

Incentives to Support Positive School Culture, Climate, and Academic Growth: (Action 1.15) The school implemented all planned activities, including academic awards (for honor rolls and other awards for growth), and non-academic awards (such as perfect attendance, student of

the year, leadership, service, and most improved). It also held celebrations and special recognitions, and provided teacher incentives based on CAASPP performance.

CIF Sports Program: (Action 1.16) The school continued its support of the sports program, covering membership dues, uniforms, equipment, buses, referee costs, field and facility costs, storage costs, and coaching stipends for football, basketball, volleyball, soccer, track and field, and cheerleading.

Instructional Enrichment Activities: (Action 1.17) The school implemented its planned activities.

Parent Engagement: (Actions 1.18-1.20) The school implemented all of its planned activities to increase parent engagement. These included monthly coffees with the principal, and a new dinner with the principal, bimonthly parent trainings to help parents support their students' success, and a variety of parent recognition activities.

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

The school spent 19% less than budgeted on Goal 1, primarily due to an inability to fill some certificated and classified positions.

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

Facility Lease & Maintenance: (Action 1.01) The maintenance of the physical plant was effective, as shown by the FIT score of "Good" from the LACOE Williams Act Team inspection in August 2023.

Instructional Leadership, Operations, & Financial Support Services: (Action 1.02) The school's membership in CCSA and CSDC keep it up to date on statewide legal, financial and political changes impacting charter schools. WASC provides important self-study and accountability structures. Contracts with other vendors for operational functions are necessary for charter schools, as they do not have their own district office to serve those functions. The focused use of the Pivot Teacher Evaluation platform appears effective, resulting in improvement in Grade 11 Math local benchmark scores, improvement in CAASPP Math scores overall, and an increase in the graduation rate. The Athletic Director services were effective in winning championship games in basketball and football.

Staffing: (Actions 1.03-1.05) A fully-staffed school has been effective in improving student outcomes in math, graduation rates, and English Learner progress.

Core Curriculum: (Action 1.06) 2023 CAASPP scores show declining academic achievement in ELA and Science. The school has changed its local assessments and curriculum over this three-year cycle, making it difficult to determine the effectiveness of these actions. However, gains were made in Math. The school believes its recent change to STAR Renaissance and STAR Freckle is an effective action, and will implement it with fidelity over the next three-year cycle so there is consistency.

Special Education: (Actions 1.07-1.08) School leadership training on establishing, supporting, and sustaining effective special education practices and systems has been successful in large measure in that it made the leadership keenly aware of and attuned to the elements they needed in place to serve their special education population successfully and effectively. New Designs will continue to provide school leadership training and support based on implementation progress and gains derived from the Special Education Leadership Fellowship (SELF) program of effective special education practices and systems.

Special education classroom teacher training on evidence-based learning has been moderately successful in providing teachers with implementation skills to effectively serve students with disabilities. The professional development is on-going, and expectations are teachers will gradually increase their skills as they get exposed to more professional development in that area. New Designs will continue to provide all classroom teachers with evidence-based professional learning on effective instructional strategies and inclusion practices for students with disabilities.

Social-Emotional Support: (Actions 1.09-1.10) Based on the increase in suspensions shown on the 2023 Dashboard, the advisory lessons have been ineffective in improving school culture and student behavior. The Care Solace program was effective, based on their semester data report showing a decrease in students being referred to the program in need of social and emotional support.

Professional Development: (Action 1.11) Some of these professional development actions were effective in improving student outcomes in math, graduation rates, and English Learner progress. Those that targeted student behavior, English Language Arts, or Science were not as effective yet, as evidenced by declining academic achievement in ELA and Science, and an increase in suspensions. As a result of the trainings in Visible Learning by John Hattie, the school incorporated three strategies in designing weekly lesson plans: Collective Teacher Efficacy, Classroom Discussion, and Feedback. Teachers were then able to design department pacing plans using a universal pacing guide, administer assessments following a schoolwide assessment calendar, and design lesson plans following the structure prescribed by Danielson's Framework for Effective Teaching.

Technology: (Actions 1.12-1.13) These actions were effective in providing 100% of the students with access to physical and digital instructional materials both at home and at school.

Student Clubs and Enrichment: (Action 1.14) These clubs were effective at contributing to a decrease in absenteeism.

Incentives to Support Positive School Culture, Climate, and Academic Growth: (Action 1.15) While academic gains were made in math and English Learner progress, there were declines in ELA and Science, and an increase in suspensions. It is unclear how much impact these incentives had on these outcomes.

CIF Sports Program: (Action 1.16) The program was effective. The school won championship games in basketball and football.

Parent Engagement: (Actions 1.18-1.20) Parent participation in this year's major survey was well below expectations. The participation rate this year was 15%. In contrast, participation in all school surveys during the COVID-19 pandemic was very high (about 95%) and our expectation was to sustain and turn those high levels of participation into an enthusiasm for parent engagement and involvement in the schools' decision-making process.

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

The new 24-27 LCAP was redesigned to more effectively group goals by state priorities and make it easier to consistently track progress on related actions. It was also streamlined in order to focus the LCAP on goals and actions that would have the most positive impact on student learning and overall success.

Specific to this Goal 1, the professional development action was changed to focus on three areas: Academic Instruction, (including a strong focus on ELs and LTELs) Special Education, and Social-Emotional Learning. Advisory Lessons were found to be ineffective at improving student behavior and school culture. Therefore, the school is changing course and instead implementing a Well-Being Promotion program at the middle school, in addition to providing more robust professional development on PBIS practices.

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.

Goal

Goal #	Description
2	Build and sustain a culture of instructional decision-making firmly rooted in data analysis to ensure timely response to the specific academic needs of special populations. *(State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)*

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate [State Priority 4 Pupil Achievement]	4.9% Reclassification Rate (Source: CDE DataQuest 2019-20) Originally reported in the 2021-22 LCAP: 4.88% Reclassification Rate 2019-20 (Source: Ed-Data)	0% Reclassification Rate (Source: CDE DataQuest 2020-21)	*2021-22 data pending in DataQuest*	23% Reclassification Rate (Source: CALPADS 2022-23)	2023-24 Reclassification Rate >10%
% EL who progress in English proficiency as measured by ELPAC [State Priority 4 Pupil Achievement]	English Learner Progress Indicator (Source: CA School Dashboard 2018-19) 40% making progress towards English language proficiency Performance Level: "Low" ELPAC Summative (Source: CDE CAASPP 2018-19) Proficient 11.76% Level 3 "Moderately" 32.35% Level 2 "Somewhat" 26.47% Level 1 "Minimally" 29.41%	English Learner Progress Indicator (Source: CA School Dashboard 2020-21) NOTE: CA School Dashboard Indicators not published in 2021 per AB130 ELPAC Summative (Source: CDE CAASPP 2020-21) Proficient 10.53% Level 3 "Moderately" 26.32% Level 2 "Somewhat" 26.32% Level 1 "Minimally" 36.84%	English Learner Progress Indicator (Source: CA School Dashboard 2021-22) 38.5% making progress towards English language proficiency Performance Level: "Low" ELPAC Summative (Source: CDE CAASPP 2021-22) Proficient 16.67% Level 3 "Moderately" 16.67% Level 2 "Somewhat" 22.22% Level 1 "Minimally" 44.44%	English Learner Progress Indicator (ELPI) Source: 2023 CA Dashboard 55.6% Making progress ELPAC Summative Source CDE CAASPP 2022-23 Proficient 25.93% Level 3 22.22% Level 2 22.22% Level 1 29.63%	Annually increase the percentage of English learners demonstrating progress as measured by ELPAC Target 2023 English Learner Progress Indicator 45% making progress towards English language proficiency Performance Level: "Medium"

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>ELA Course passage with the grade “C” or better
(SWD, EL, AA)
Fall Semester
[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</td>
<td>Baseline is the same as Year 1 Outcome</td>
<td>SWD - 85%
EL - 73%
AA - 76%
(Source: Fall 2021)</td>
<td>SWD - 63%
EL - 86%
AA - 74%
(Source Fall 2022)</td>
<td>SWD 78.4%
EL 80%
AA 86%
(Source Fall 2023)</td>
<td>Annually increase the percentage of students from special populations successfully passing their ELA course with a “C” or better > 80%</td>
</tr>
<tr>
<td>English/Language Arts
[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</td>
<td>English/Language Arts - DFS & % Met/Exceeded
(Source: CA School Dashboard 2019 & CDE CAASPP 2019)
<table><tr><th>Group</th><th>DFS</th><th>%</th></tr><tr><td>All</td><td>-45.1</td><td>25.65</td></tr><tr><td>SED</td><td>-43</td><td>26.31</td></tr><tr><td>EL</td><td>-69</td><td>0</td></tr><tr><td>Af.Am.</td><td>-57.2</td><td>20</td></tr><tr><td>SWD</td><td>-21.7</td><td>*</td></tr></table></td>
<td>English/Language Arts - DFS & % Met/Exceeded NOTE: CA School Dashboard Indicators not published in 2021 per AB130</td>
<td>English/Language Arts - DFS & % Met/Exceeded
(Source: CA School Dashboard 2022 & CDE CAASPP 2022)
<table><tr><th>Group</th><th>DFS</th><th>%</th></tr><tr><td>All</td><td>-90.4</td><td>19.05</td></tr><tr><td>SED</td><td>-85.4</td><td>26.09</td></tr><tr><td>EL</td><td>*</td><td>6.67</td></tr><tr><td>Af.Am.</td><td>-98</td><td>15.59</td></tr><tr><td>SWD</td><td>*</td><td>8</td></tr></table></td>
<td>English/Language Arts - DFS & % Met/Exceeded
Source 2023 CA Dashboard and 2023 CAASPP
<table><tr><td>Group</td><td>DFS</td><td>%</td></tr><tr><td>All</td><td>-82.3</td><td>17.65</td></tr><tr><td>SED</td><td>-88.1</td><td>14.92</td></tr><tr><td>EL</td><td>-113.4</td><td>7.14</td></tr><tr><td>AA</td><td>-88.2</td><td>14.51</td></tr><tr><td>SWD</td><td>-147.9</td><td>6.67</td></tr></table></td>
<td>Annually decrease the DFS for special populations in English/language arts.

% Students Meet/Exceed:
<table><tr><th>Group</th><th>%</th></tr><tr><td>All</td><td>30</td></tr><tr><td>SED</td><td>30</td></tr><tr><td>EL</td><td>10</td></tr><tr><td>AA</td><td>25</td></tr><tr><td>SWD</td><td>10</td></tr></table></td>
</tr>
<tr>
<td>Math Course passage with the grade “C” or better
(SWD, EL, AA)
Fall Semester
[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</td>
<td>Baseline is same as Year 1 Outcome</td>
<td>SWD 89%
EL 84%
AA 85%
(Source: Fall 2021)</td>
<td>SWD: 92%
AA: 81%
Latino: 75%
EL: 68%
(Source: Fall 2022)</td>
<td>SWD 76%
EL 79.73%
AA 88%
(Source: Fall 2023)</td>
<td>Annually increase the percentage of students from special Populations successfully passing their math course with a “C” or better > 80%</td>
</tr>
</table>

<table>
<tr><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Year 3 Outcome</th><th>Desired Outcome for 2023–24</th></tr>
<tr>
<td>Mathematics
[State Priority 4 Pupil Achievement/Priority 8 Other student Outcomes]</td>
<td>Mathematics - DFS & Met/Exceeded
(Source: CA School Dashboard 2019 & CDE CAASPP 2019)
<table><tr><th>Group</th><th>DFS</th><th>%</th></tr><tr><td>All</td><td>-109.4</td><td>10.59</td></tr><tr><td>SED</td><td>-106.9</td><td>11.25</td></tr><tr><td>EL</td><td>-131.4</td><td>0</td></tr><tr><td>Af.Am</td><td>-124.1</td><td>6.66</td></tr><tr><td>SWD</td><td>-49.1</td><td>*</td></tr></table></td>
<td>Mathematics - DFS & Met/Exceeded
NOTE: CA School Dashboard Indicators not published in 2021 per AB130</td>
<td>Mathematics - DFS & Met/Exceeded
(Source: CA School Dashboard 2022 & CDE CAASPP 2022)
<table><tr><th>Group</th><th>DFS</th><th>%</th></tr><tr><td>All</td><td>-90.4</td><td>8.94</td></tr><tr><td>SED</td><td>-85.4</td><td>11.11</td></tr><tr><td>EL</td><td>*</td><td>0</td></tr><tr><td>Af.Am.</td><td>-98</td><td>8</td></tr><tr><td>SWD</td><td>*</td><td>3.85</td></tr></table></td>
<td>Mathematics - DFS % Met/Exceeded
Source 2023 CA Dashboard and 2023 CAASPP
<table><tr><td>Group</td><td>DFS</td><td>%</td></tr><tr><td>All</td><td>-129.9</td><td>16.67</td></tr><tr><td>SED</td><td>-148.1</td><td>13.64</td></tr><tr><td>EL</td><td>-121.6</td><td>26.67</td></tr><tr><td>AA</td><td>-145.4</td><td>10</td></tr><tr><td>SWD</td><td>-197.6</td><td>13.34</td></tr></table></td>
<td>Annually decrease the DFS for special populations in mathematics.

% Students meet/exceed:
<table><tr><th>Group</th><th>%</th></tr><tr><td>All</td><td>15</td></tr><tr><td>SED</td><td>15</td></tr><tr><td>EL</td><td>5</td></tr><tr><td>AA</td><td>10</td></tr><tr><td>SWD</td><td>5</td></tr></table></td>
</tr>
<tr>
<td>% of students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study
[State Priority 7 Course Access]</td>
<td>100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study</td>
<td>100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study</td>
<td>100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study
(Source: Local Indicators 2023)</td>
<td>100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study
(Source: Local Indicators 2024)</td>
<td>100% Students including Unduplicated Pupils and Students with Disabilities with access to and enrolled in a broad course of study</td>
</tr>
</table>

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.

Course Access: (Action 2.01) This action was fully implemented.

Local Assessments: (Action 2.02) This action was fully implemented, but changed over the course of the 3-year LCAP. The school originally used iReady for middle school and Exact Path for high school, but changed in 2023 to using Star Renaissance for all students.

CAASPP Preparation Course: (Action 2.03) This action was fully implemented, with in-school intervention time focused on preparation for CAASPP testing.

English Language Development: (Actions 2.04-2.05) The school used Achieve 3000 for grades 6-8 ELD, and Edge for grades 9-12 ELD for Designated ELD classes. However, implementation of Integrated ELD in the core classes was not consistent across the whole school.

Academic Interventions: (Actions 2.06-2.07) Positive Behavior Interventions and Supports (PBIS) was implemented, providing Tier II students with academic enrichment in small group settings, and Tier III students with individualized academic and behavior learning plans. The school implemented Restorative Justice as its disciplinary approach.

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

The school spent 49% more than budgeted on Goal 2. This was primarily due to increased spending on academic interventions for struggling students and course access for all students. The school had lower enrollment compared with what was originally budgeted.

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

Course Access: (Action 2.01) This action was effective, and all students had access to a broad course of study.

Local Assessments: (Action 2.02) It is too soon to say if the change to Star Renaissance is effective or not. Staff members reported that the results were not a true reflection of student ability, as students moved through the program quickly and did not seem engaged.

CAASPP Preparation Course: (Action 2.03) It is difficult to say if this action was effective. ELA scores declined or stayed level across all student groups. However, math scores improved for all student groups, almost doubling schoolwide.

English Language Development: (Actions 2.04-2.05) These actions were effective, based on a 20.4% reclassification rate, which is higher than LA County (19.4%) or the State (15.9%). In addition, the school’s EL Progress increased 25.3%.

Academic Interventions: (Actions 2.06-2.07) These actions were somewhat effective in improving outcomes for Tier II and Tier III students. Teachers reported that students responded well to incentives, clear consequences, and self-esteem mottos. Academic gains were made in Math, but ELA scores declined. Suspensions increased 6.3%.

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

The new 24-27 LCAP was redesigned to more effectively group goals by state priorities and make it easier to consistently track progress on related actions. It was also streamlined in order to focus the LCAP on goals and actions that would have the most positive impact on student learning and overall success.

Specific to this Goal 2, the ELD actions, as implemented, were ineffective at improving academic achievement for English Learners. Therefore, as stated in Goal 1 above, professional development actions were added to include more robust training for all teachers in working with English Learners. A specific Action was added to provide additional EL and LTEL support services. All academic interventions were recategorized in the new LCAP into Tier I, Tier II, and Tier III Interventions, and student progress will be tracked more closely using local assessment data.

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.

Goal

Goal #	Description
3	Ensure students continuously demonstrate progress in mastery of English/Language arts standards. *(State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)*

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth SBAC ELA Meets/Exceeds Standards Grades 6-8 **[State Priority 4 Pupil Achievement]**	2019 SBAC ELA Grades 6-8 (Source: CDE CAASPP 2018-19) **Met/Exceeded** All Students 22% Grade 6 24% Grade 7 21% Grade 8 20%	Note: SBAC was not administered in 2020, and grades 6-8 opted out in 2021	2022 SBAC ELA Grades 6-8 (Source: CAASPP 2021-22) **Met/Exceeded** All 17.49% Grade 6 7.14% Grade 7 26.09% Grade 8 19.23%	2023 SBAC ELA Grades 6-8 Met/Exceeded All 8.85% Grade 6 * Grade 7 7.69% Grade 8 10% *data suppressed due to <11 students	Target 2024 SBAC ELA Grades 6-8 **Met/Exceeded** All Students 25% Grade 6 25% Grade 7 27% Grade 8 22%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth SBAC ELA Meets/Exceeds Standards Grade 11 **[State Priority 4 Pupil Achievement]**	2019 SBAC ELA Grade 11 (Source: CDE CAASPP 2018-19) **Met/Exceeded** All Students 43% SED 46% Af. Am. 30% Latino 57%	2021 SBAC ELA Grade 11 (Source: CDE CAASPP 2020-21) **Met/Exceeded** All Students 34.15% SED 36.84% Af. Am. 33.33% Latino 35.72%	2022 SBAC ELA Grade 11 (Source: CAASPP 2021-22) **Met/Exceeded** All Students 19.04% SED 15% Af. Am. 15.15% Latino 25%	2023 SBAC ELA Grade 11 Met/Exceeded All 32.43% SED 36.37% AA 29.41% HI 35.00%	Target 2024 SBAC ELA Grade 11 Met/Exceeded All Students 44% SED 46% Af. Am. 33% Latino 57%
NEW % of students At or Above Benchmark on local ELA assessments **Grades 6-8**	**At/Above Grade-level** Grade 6 30% Grade 7 24% Grade 8 15% (Source: iReady May 2021)	**At/Above Grade-level** Grade 6 11% Grade 7 8% Grade 8 19% (Source: iReady May 2022)	**At/Above Benchmark** Grade 6 20% Grade 7 0% Grade 8 3% (Source: Star Renaissance 2023 Winter)	**At/Above Benchmark** Grade 6 3% Grade 7 13% Grade 8 16% (Source: Star Renaissance 2024 Winter)	**At/Above Benchmark** Grade 6 25% Grade 7 5% Grade 8 8%
NEW % of students At or Above Benchmark on local ELA assessments **High School**	**At/Above Grade-level** Grade 9 * Grade 10 * Grade 11 50% Grade 12 * (Source: Interim Assessment May 2021) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	**At/Above Grade-level** Grade 9 * Grade 10 * Grade 11 47% Grade 12 * (Source: Interim Assessment May 2022) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	**At/Above Benchmark** Grade 9 29% Grade 10 15% Grade 11 9% Grade 12 6% (Source: Star Renaissance 2023 Winter)	**At/Above Benchmark** Grade 9 * Grade 10 * Grade 11 42% Grade 12 * (Source: Star Renaissance 2024 Winter) *Note: Benchmark was not administered to grades, 9, 10, or 12	**At/Above Benchmark** Grade 9 35% Grade 10 20% Grade 11 15% Grade 12 10%

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.

ELA Supplemental Curricula and Academic Enrichment: (Action 3.01) This new action was fully implemented. The school used Star Renaissance ELA Freckle for all students during the school day.

Extracurricular Academic Support: (Actions 3.02-3.03) These actions were fully implemented. After school and Saturday school tutoring were both offered to students identified as in need of additional academic support and intervention, however participation was low.

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 Estimated Actual Expenditures for Goal 3.

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

ELA Supplemental Curricula and Academic Enrichment: (Action 3.01) This action was implemented in the last year, so it is too early to know how effective it has been. Last year, schoolwide average rates of proficiency declined on the CAASPP ELA assessment from 19.05% meeting/exceeding standards to 17.65%.

Extracurricular Academic Support: (Actions 3.02-3.03) This action was ineffective in producing improvements in ELA CAASPP or local assessment scores.

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

The new 24-27 LCAP was redesigned to more effectively group goals by state priorities and make it easier to consistently track progress on related actions. It was also streamlined in order to focus the LCAP on goals and actions that would have the most positive impact on student learning and overall success.

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.

Goal

Goal #	Description
4	Ensure students continuously demonstrate progress in mastery of mathematics and science standards. *(State Priorities: 4 Pupil Achievement, 8 Other Student Outcomes)*

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Growth SBAC Math Meets/Exceeds Standards Grades 6-8 **[State Priority 4 Pupil Achievement]**	2019 SBAC Mathematics Grades 6-8 (Source: CDE CAASPP 2018-19) **Met/Exceeded** All Students 15% Grade 6 24% Grade 7 12% Grade 8 9%	Note: SBAC was not administered in 2020, and grades 6-8 opted out in 2021	2022 SBAC Math Grades 6-8 (Source: CAASPP 2021-22) **Met/Exceeded** All Students 12.91% Grade 6 7.69% Grade 7 19.05% Grade 8 12%	2023 SBAC Math Grades 6-8 Met/Exceeded All 12.70% Grade 6 * Grade 7 15.39% Grade 8 10.00% *data suppressed due to <11 students	Target 2024 SBAC Mathematics Grades 6-8 **Met/Exceeded** All Students 20% Grade 6 26% Grade 7 25% Grade 8 15%
Annual Growth SBAC Mathematics Meets/Exceeds Standards Grade 11 **[State Priority 4 Pupil Achievement]**	2019 SBAC Mathematics Grade 11 (Source: CDE CAASPP 2018-19) **Met/Exceeded** All Students 5% SED 6% Af. Am. 0% Latino 10%	2021 SBAC Mathematics Grade 11 (Source: CDE CAASPP 2020-21) **Met/Exceeded** All Students 7.32% SED 7.89% Af. Am. 0% Latino 21.43%	2022 SBAC Math Grade 11 (Source: CAASPP 2021-22) **Met/Exceeded** All Students 4.69% SED 15% Af. Am. 0% Latino 10.71%	2023 SBAC Math Grade 11 Met/Exceeded All 27.03% SED 19.05% AA 13.33% HI 36.36%	Target 2024 SBAC Mathematics Grade 11 **Met/Exceeded** All Students 8% SED 18% Af. Am. 5% Latino 25%
NEW % of students At or Above Benchmark on local Math assessments **Grades 6-8**	**At/Above Grade-level** Grade 6 25% Grade 7 22% Grade 8 20% (Source: iReady May 2021)	**At/Above Grade-level** Grade 6 7% Grade 7 5% Grade 8 15% (Source: iReady May 2022)	**At/Above Benchmark** Grade 6 0% Grade 7 2% Grade 8 6% (Source: Star Renaissance 2023 Winter)	**At/Above Benchmark** Grade 6 12% Grade 7 52% Grade 8 43% (Source: Star Renaissance 2024 Winter)	**At/Above Benchmark** Grade 6 5% Grade 7 5% Grade 8 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
NEW % of students At or Above Benchmark on local Math assessments **High School**	**At/Above Grade-level** Grade 9 * Grade 10 * Grade 11 30% Grade 12 * (Source: Interim Assessment May 2021) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	**At/Above Grade-level** Grade 9 * Grade 10 * Grade 11 15% Grade 12 * (Source: Interim Assessment May 2022) *Note: Benchmark was not administered to grades, 9, 10, or 12 during 2021 and 2022	**At/Above Benchmark** Grade 9 12% Grade 10 6% Grade 11 4% Grade 12 7% (Source: Star Renaissance 2023 Winter)	**At/Above Benchmark** Grade 9 * Grade 10 * Grade 11 47% Grade 12 * (Source: Star Renaissance 2024 Winter) *Note: Benchmark was not administered to grades, 9, 10, or 12	**At/Above Benchmark** Grade 9 15% Grade 10 10% Grade 11 8% Grade 12 10%
CA Science Test (CAST) **[State Priority 4 Pupil Achievement]**	2019 CA Science (Source: CDE CAST 2018-19) **Nearly Met/ Exceed** All 68.14% 9% Gr. 8 69.33% 8% Gr.12 65.79% 10.52%	2021 CA Science (Source: CDE CAST 2020-21) **Nearly Met/ Exceed** All 49.21% 7.94% Gr. 8 51.52% 3.03% Gr. 12 46.67% 13.3%	2022 CA Science (Source: CDE CAST 2021-22) **Meet/Exceed*** All 8.33% Gr. 8 4% Gr. 12 10.16% *Note 2022-23 LCAP listed metrics for “nearly met” and “exceed.” The desired outcome is “meeting/exceeding,” so this year’s metrics were changed to align with the goal.	2023 CA Science Meet/Exceed All 4.55% Gr. 8 3.33% Gr. 12 5.17%	Annually increase students meeting/exceeding standards as measured by CAST to meet goal of Grade 8 10% Grade 12 15%

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.

Math Supplemental Curricula and Academic Enrichment: (Action 4.01) This new action was fully implemented. The school used Star Renaissance Math Freckle for all students during the school day.

Extracurricular Academic Support: (Actions 4.02-4.03) These actions were fully implemented. After school tutoring and Saturday Academy were both offered to students identified as in need of additional academic support and intervention. Participation was low for both.

Equipment for Science Labs: (Actions 4.04) This action was fully implemented. The school provided the infrastructure and partnership with LASC for a science laboratory course. The Career Exploration Lab was also available for science and engineering career exploration.

CAST Boot Camp: (Action 4.05) This was not implemented.

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 Estimated Actual Expenditures for Goal 4.

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

Math Supplemental Curricula and Academic Enrichment: (Action 4.01) This action was implemented in the last year, so it is too early to know how effective it has been. Last year, schoolwide average rates of proficiency rose on the CAASPP Math assessment from 8.94% meeting/exceeding standards to 16.67%, with all student groups making gains.

Extracurricular Academic Support: (Actions 4.02-4.03) Participation in after school tutoring and Saturday Academy was low, and therefore it was difficult to tie its effectiveness to the gains made in math achievement.

Equipment for Science Labs: (Action 4.04) While this action was a good start, it was not effective in raising science proficiency. Overall, science scores on CAST continued to decline in 2023, with an average of only 4.55% of students meeting or exceeding standards.

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

The new 24-27 LCAP was redesigned to more effectively group goals by state priorities and make it easier to consistently track progress on related actions. It was also streamlined in order to focus the LCAP on goals and actions that would have the most positive impact on student learning and overall success.

Specific to this Goal 4, the school added a science enrichment Action to increase science proficiency and engagement.

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.

Goal

Goal #	Description
5	Ensure all students are prepared to pursue their college and/or career goals. *(State Priorities: 4 Pupil Achievement, 5 Pupil Engagement, 8 Other Student Outcomes)*

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School graduation rates **[State Priority 5 Pupil Engagement]**	73.3% Graduation Rate 2020 (Source: Ed-Data) 100% Cohort Graduates Meeting UC/CSU Course Requirements (Source: 2020 Ed-Data)	77.2% Four-Year Adjusted Cohort Graduation Rate (Source: DataQuest Four-Year Adjusted Cohort 2020-21 Outcome) 100% Cohort Graduates Meeting UC/CSU Course Requirements (Source: 2021 Ed-Data)	84.6% Four-Year Adjusted Cohort Graduation Rate (Source: DataQuest Four-Year Adjusted Cohort 2021-22 Outcome) 76.3% Cohort Graduates Meeting UC/CSU Course Requirements *Ed-Data 21-22*	88.4% Graduation Rate Source 2023 CA Dashboard	90% Graduation Rate
Middle School Dropout Rate **[State Priority 5 Pupil Engagement]**	Baseline is same as Year 1 Outcome	12.6% Middle School Dropout Rate (Source: CALPADS 2021)	10.6% Middle School Dropout Rate (Source CALPADS 2022)	12.94% Middle School Dropout Rate (Source CALPADS 2023)	Decrease and maintain a Middle School Dropout rate <2%
Decrease High School dropout Rate **[State Priority 5 Pupil Engagement]**	20% High School Dropout Rate (Source: Ed-Data)	22.8% Cohort Dropout Rate (Source: CDE DataQuest 2020-21 Four-Year Adjusted Cohort Outcome - Dropout)	18.1% Cohort Dropout Rate (Source CDE DataQuest 2021-22 Four-Year Adjusted Cohort Outcome-Dropout)	11.8% Cohort Dropout Rate Source CDE DataQuest 2022-23 Four-Year Adjusted Cohort Outcome - Dropout)	10% High School Dropout Rate
Increase % of students that pass AP exams with a score of 3+ annually **[State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]**	2% AP Passage Rate with score of 3+ (Source: CDE College and Career Measures 2018-2019)	0% AP Passage Rate 3+ (Source: CDE College and Career Measures Only Data Report 2020-21)	**Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.*	0% AP Passage Rate 3+ (Source: CDE College and Career Measures Only Data Report 2022-23)	6% AP Passage rate with score of 3+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase % of students who complete CTE Pathway **[State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]**	7.1% Students completed CTE pathway (Source: College/Career Measures Only Data Report 2018-2019)	66.7% Students completed CTE pathway (Source: CDE College/Career Measures Only Data Report 2020-21)	**Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.*	0% Students completed CTE pathway (Source: CDE College/Career Measures Only Data Report 2022-23)	75% students who complete CTE pathway
% Grade 11 students who are "Prepared" as measured by the CA Dashboard College/Career Indicator **[State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]**	2018-19 College/Career Readiness Indicator (Source: CA School Dashboard 2018-19) **"Prepared"** All 25.5% Af. Am. 33.3% EL 21.4% SED 25.9% Latino 14.8% SWD 38.5%	2020-21 College/Career Readiness Indicator **NOTE: CA School Dashboard Indicators not published in 2021 per AB130**	**Note: The College/Career Readiness measure is not reported on the 2022 Dashboard. Reporting of this measure will resume in 2023.*	2022-23 College/Career Readiness Indicator Source 2023 CA Dashboard "Prepared" All 11.8% AA 4.8% EL * SED 13.3% HI 25.00% SWD 0.00% *data suppressed due to < 11 students	Target 2024 College/Career Readiness Indicator **"Prepared"** All 30% Af. Am. 35% EL 25% SED 30% Latino 20% SWD 40%
Dual Enrollment Rate with LA Southwest College **[State Priority 4 Pupil Achievement – CA Dashboard College/Career Indicator]**	2021: 3.57% (Source: Powerschool)	2022: 28.75% (Source: Powerschool)	2023: 24.2% (Source: Powerschool)	2024: 89.4% (Source: Powerschool)	100%

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.

Credit Recovery: (Action 5.01) This was fully implemented. The online APEX credit recovery program was used by students who had not passed the required courses for graduation. The APEX credit recovery period was built into the instructional day and was monitored by certificated staff.

College and Career Guidance: (Action 5.02) This was fully implemented as planned.

Career/Technical Education Pathways: (Action 5.03) The school fully implemented this action, providing career exploration in Law and Diplomacy, Information Technology, Finance, Medical Sciences, and Engineering beginning in 8th grade.

AP Summer Institute: (Action 5.04) The school fully implemented this action. AP teachers attended summer training in their subject areas.

AP Examination Fee and Preparation Materials: (Action 5.05-5.06) The school fully implemented this action, providing financial assistance and preparatory materials to students scheduled to take the AP exams.

College Field Trips: (Action 5.07) The school fully implemented this action, with grades 8-12 visiting at least two colleges per year.

Dual Enrollment Opportunities: (Action 5.08) This action was already accounted for in Action 1.17.

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 Estimated Actual Expenditures for Goal 5.

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

Credit Recovery: (Action 5.01) This was an effective action, as demonstrated by the school's 2023 Dashboard graduation rate of 88.4%, which was higher than the state average of 86.4%, and a 95.1% Four-Year Adjusted Cohort Graduation Rate reported on Dataquest.

College and Career Guidance: (Action 5.02) Based on an 11.8% College and Career Indicator on the 2023 Dashboard, this action was ineffective.

AP Summer Institute: (Action 5.04) Although the AP teachers attended the Summer Institute, their students' AP exam scores remained low. Therefore it appears that this action, as implemented, was not effective.

AP Examination Fee and Preparation Materials: (Action 5.05-5.06) Although the school provided financial assistance and preparatory materials to students scheduled to take the Advanced Placement exams annually, AP exam scores remained low.

College Field Trips: (Action 5.07) Out of the 60 students who participated in the field trips, 49 students (82%) went on to pursue higher education. Qualitative data gathered from high school students attribute their college-going rate to the effectiveness of College Field Trips.

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

The new 24-27 LCAP was redesigned to more effectively group goals by state priorities and make it easier to consistently track progress on related actions. It was also streamlined in order to focus the LCAP on goals and actions that would have the most positive impact on student learning and overall success.

Specific to this Goal 5, the college and career guidance Action was expanded to include more support for students taking AP courses.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

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

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

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

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

    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        - The reasons for the ineffectiveness, and

        - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
New Designs Charter School Watts	Devon Jackson, Principal	devon.jackson@newdesignscharter.net (323) 418-0600

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.

New Designs Charter School-Watts (NDW) was one of the first charter schools to open its doors in the Watts Corridor in 2009. NDW is a WASC-accredited 6th-12th grade school. Like its sister school, it was established with the goal of developing an exemplary school offering high quality, college-preparatory education to prepare students to succeed in a global, diverse, and technology-rich society. The school prepares students for post-secondary academic and career opportunities through excellent professional development for teachers, by encouraging the use of evidence-based teaching strategies in the classrooms, and by providing a curriculum that has enrichment and intervention programs for all students.

Both middle and high school students are exposed to a wide-ranging curriculum. In high school students choose among 3 career pathways in the areas of law and diplomacy, information technology, and finance. NDW is a recipient of the Strong Workforce Program grant which allowed the school to implement its Career Exploration Program among students in Grades 6-8. In the same manner, the grant facilitated partnership between New Designs-Watts and Los Angeles and Southwest College. The ongoing partnership benefited HS scholars by taking early college courses through the IGETC program while fulfilling the rigorous graduation requirements of ND-Watts. Furthermore, LASC's welcoming spirit presented an opportunity to align the LASC courses with the NDW Career Pathway class offerings in the areas of Law and Diplomacy, Information Technology and Finance Academy through the Strong Workforce Program. These advocacy efforts distinguish the NDW scholars from their peers in the Watts Corridor as well as in the other neighboring schools.

Watts is a family neighborhood, with 39% of residents under 18. Residents are predominantly Hispanic or Latino (70%), and Black or African American (28%). Reflecting that identity, Spanish is spoken at a larger percentage of homes in Watts (68%) than in Los Angeles County (39%). Watts residents are slightly less likely to be foreign born than LA County residents. Spanish is spoken at a larger percentage of homes in Watts (68%) than in Los Angeles County (39%).

In Watts, there is a higher percentage of single-parents than in LA County (most significantly for women). There is also a higher ratio of grandparents who are responsible for their grandkids. Watts households average 4.3 people, while LA County households average 2.98. In Watts, 12% of housing units are overcrowded, and 16% are severely overcrowded. These are higher rates than the County's (at 7% and 5% respectively).

Watts experiences a higher poverty rate than LA County. Almost 30% of Watts households earn less than $15,000 per year. The ACS unemployment estimate for Watts is 12.87%, higher than the unemployment estimate of 9.8% for LA County. Appropriately, households in Watts are accessing Social Security Income, cash public assistance and food stamps more often than County households to remedy their lack of resources. Nearly a third of Watts households receive food stamps or SNAP benefits. The median household income for Watts, $28,700, is well below the median income for LA County households ($56,266).

The school serves 239 6th to 12th grade students drawn from surrounding elementary, middle and high schools.

The most recent publicly reported enrollment demographics per Dataquest 2023-24 are as follows:

Race/Ethnicity: 53.6% African American, 29.3% Hispanic, 1.3 American Indian or Alaska Native, 3.3% White

Student Groups: 95.4% Socioeconomically Disadvantaged, 19.2% Students with Disabilities, 12.1% English Learners, and 1.7% Foster Youth

Reflections: Annual Performance

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

As demonstrated below, the 2023 Dashboard showed overall improvements in ELA, Math, English Learner Progress, Graduation, and Absenteeism rates. The College Career Indicator came in low, suspension rates rose, and the percentage of clear teachers (last reported in 2021-22) was below the state average of 84%.

Category	Color	Notes
ELA		Increased 8 pts to -82.3 DFS HI= -73.4 DFS SED= -88.1 DFS
Math		Increased 13.1 points to -129.9 DFS SED= -148.1 DFS
ELPI		Increased 25.3% to 55.6%

CCI	11.8%	Low AA= very low (4.8% prepared) SED= low (13.3% prepared)
Graduation		Increased 6.2% to 88.4%
Absenteeism		Declined 2.6% to 0%
Suspension		Increased 6.3% to 6.3% AA=increased 10.7% to 10.7 SED=increased 8.1% to 8.1
Basics (Clear Teachers)	48.1%	Note that last published data was from 21-22

ELA and Math: Academic interventions were successful in helping students recover learning losses from COVID, but more needs to be done, as students still scored below standard in ELA and Math. In analyzing CAASPP data and the Dashboard, an achievement gap persisted, with English Learners and students with disabilities performing below their peers in both ELA and Math. In addition, while the overall color assigned to the school for ELA and Math was orange, socioeconomically disadvantaged students scored in the red for both, and Hispanic students scored in the red for ELA. Specific actions to address these needs include Goal 1, Action 4: Professional Development, and Goal 2, Actions 2-7, which include a number of intervention activities and supports.

College and Career Indicator: Many factors impact the CCI, and specific actions to support college and career readiness are captured in Goal 2, Actions 9-12.

Science: CAST scores showed an overall decline in science achievement. This is addressed in Goal 1, Action 4: Professional Development, as well as Goal 2, Action 4.

Suspension: Efforts to reduce suspension rates to 0% and improve school culture are addressed in Goal 3, Actions 3-6.

Clear Teachers: While the CDE has not published teacher assignment monitoring data since 21-22, the school continues to focus its efforts to recruit and train high quality teachers, as described in Goal 1, Action 1.

Reflections: Technical Assistance

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

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not Applicable

Support for Identified Schools

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

Not Applicable

Monitoring and Evaluating Effectiveness

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

Not Applicable

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, Principals, Staff, Administrators	Staff meetings were held throughout the year to review LCAP goals/actions and assess progress. In the fall, local assessment, CAASPP and Dashboard data was reviewed. In October, November, December, February, March and April, these partners also participated in PAC, EL-PAC and ELAC meetings, along with parents, to review data, identify student needs, and provide suggestions. In February, they responded to the staff survey.

Educational Partner(s)	Process for Engagement
Parents	In October, November, December, February, March and April, these partners participated in PAC, SSC, EL-PAC and ELAC meetings, along with teachers, staff, and principals, to review data, identify student needs, and provide suggestions. In February, they responded to the parent survey. In April, the PAC and EL-Pac reviewed and commented on the LCAP draft.
Students	In January, students participated in student meetings to review select data and share their input. In February, students responded to the student survey.
All Partners	LCAP information was shared throughout the year at public board meetings. In February, the LCAP Midyear Progress Report was shared. In March, educational partner feedback was shared. In April, a draft of the LCAP was shared for public hearing.

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

Feedback from PAC, EL-PAC, ELAC, and SSC meetings indicated that their top three priorities were:

1. Emotional health: Student behavior issues and emotional distress were concerning. They recommended adding a counselor/therapist on staff. Actions 3.3, (Professional Development: Social-Emotional Learning) 3.4 (Well-Being Promotion) and 3.5 (School-Based Mental Health Services) were included in this LCAP as a result of this feedback.

2. Curriculum implementation: Parents were concerned about students' lack of motivation, and suggested adding fun and creative extra-curricular activities to encourage student engagement, as well as after-school help with classwork. Actions 2.2-2.4 (Interventions and Enrichment) were included in this LCAP as a result of this feedback.

3. Safety of the school environment: Concerns arose around drop off and pick up safety. They suggested a separate lane with a greeter and/or a crossing guard to manage car flow.

Representatives from administration, teachers, staff, parents, and students (ASB) offered suggestions in the following areas:

Improvement in Academic Performance: focus on highest quality teachers to combat turnover and long-term subs, incentives and field trips for students who meet/exceed on CAASPP, having counselors start in July to prep schedules for August, embed a CAASPP prep course into every 11th grade schedule, and provide a Testing Boot Camp for 11th graders both semester.

Action 1.1, (Teacher recruitment) Action 1.4, (Professional Development) and Actions 2.2-2.4 (Interventions and Enrichment) were included in this LCAP as a result of this feedback.

Improvement in Career Path: create an Entertainment Media Arts pathway,offer field trips to all career pathways, provide AP prep prerequisite courses prior to AP courses, provide additional electives so AP courses are not “forced” as electives, “Pathway Logo Wear” Fridays, pathway fairs and exhibitions, created time for ASB to meet consistently, and invite guest speakers.

Action 2.10 (CTE Pathways) and Action 2.12 (Course, College, and Career Guidance) were included in this LCAP as a result of this feedback

Improvement in Engagement: expand the social media page, provide “free dress for perfect attendance,” provide additional dances, have a summer uniform, bring in taco trucks, implement PBIS, have monthly assemblies for parents, hold bi-yearly Honor awards, hold a family sports day, create a parent volunteer plan, have a student store, and hold banquets for students who meet/exceed standards on CAASPP and/or local benchmarks.

Action 3.1 (Professional Development: Family Engagement) and Action 3.2, (Protocols for Engagement) were included in this LCAP as a result of this feedback.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have equitable access to highly qualified teachers and staff, well-maintained facilities, and robust, standards-aligned instruction and materials.	Broad

State Priorities addressed by this goal.

Conditions of Learning, State Priorities 1, 2, 7

An explanation of why the LEA has developed this goal.

This goal was developed to strengthen the basic conditions for learning at the school. Recruiting qualified teachers and providing effective, standards-based professional development and instruction are foundational to ongoing student success.

The school plans to improve outcomes for all students through the actions described below, and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers who are appropriately credentialed and assigned Source: CDE TAMO Report	48.1% (21-22)			100%	
1.2	% of students who have access to standards-aligned instructional materials Source: Textbook Inventory	100% (23-24)			100%	

1.3	School Facilities are in “Good” Repair Source: Facilities Inspection Tool (FIT) Report	Good (23-24)		Good
1.4	Implementation of State Standards: Instructional Materials Source: Local Indicator Rating Scales *(1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability)*	Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 CTE 4 Health 5 PE 4 VAPA 5 World Lang 5 (23-24)		Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 CTE 5 Health 5 PE 5 VAPA 5 World Lang 5
1.5	Implementation of State Standards: % of English Learners who have access to CA ELD standards-aligned instruction Source: Textbook Inventory	100% (23-24)		100%
1.6	Implementation of State Standards: % of teachers reporting that they have the knowledge and support to effectively teach the standards in depth to all students Source: School Survey	74.6% (23-24)		100%

1.7	% of students, including unduplicated pupils and students with disabilities, who have access to and are enrolled in a broad course of study Source: Master Schedule	100% (23-24)		100%	

Goal Analysis for 2023-24

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

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

See Annual Update

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.

See Annual Update

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

See Annual Update

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.

See Annual Update

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
1.1	Classroom Teacher Recruitment and Maintaining Small Class Size	Recruit highly qualified teachers and support credential clearance through reimbursement of teacher induction expenses, and maintain staffing to support small class sizes	1,456,184	yes
1.2	Curriculum	Provide state-verified, standards-aligned instructional materials	60,000	no
1.3	School Maintenance and Custodial	Provide all students and staff with a safe and clean school facility	120,000	no
1.4	Professional Development: Academic Instruction	Provide comprehensive grade level curriculum training, professional development and coaching, including: ● Instructional strategies for teaching state standards ● Helping English learners and Long Term English Learners access the standards in accordance with the EL Master Plan ● Effective use of supplemental materials ● Determining academic readiness ● Differentiating instruction ● Culturally responsive instruction	13,000	no
1.5	Broad Course of Study: Middle School	Provide equitable access to Physical Education, Technology, Academic Enrichment, and Advisory courses for middle school students in addition to their core subjects	7,500	yes
1.6	Broad Course of Study: High School	Provide equitable access to Advanced Placement, CTE, and dual enrollment courses for high schoolers in addition to their core subjects	7,500	yes

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth toward meeting or exceeding standards in English Language Arts, Math, and Science and be prepared to pursue their college and/or career goals.	Broad

State Priorities addressed by this goal.

Student Outcomes, State Priorities 4, 8

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis of the 2023 Dashboard and other assessments. The analysis of the 2023 Dashboard indicated that while students made modest gains, they still scored below standard in ELA and Math. 2023 CAST data showed an overall decline in science achievement and demonstrated a need for a stronger focus on science instruction. The analysis of CAASPP test scores by student groups identified a need to specifically support the achievement of English Learners, students with disabilities, and socioeconomically disadvantaged students.

Since the CCI was low and only 11.8% of the students were prepared for College and Career, this goal prioritizes actions for the high school that will increase this percentage.

The school plans to improve performance in ELA, Math, and Science for all students, and in College and Career Readiness for high schoolers, through the actions described below that support student learning, and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students in grades 6-8 and 11 who meet or exceed standards in ELA. Source: CAASPP	All 17.65% SWD 6.67% EL 7.14% SED 14.92% AA 14.51% Hisp 22.5% (22-23)			All 27% SWD 16% EL 17% SED 24% AA 24% Hisp 32%	
2.2	Distance from Standard (DFS) in ELA Source: CA Dashboard	All -82.3 SWD -147.9 EL -114.4 SED -88.1 AA -88.2 Hisp -73.4 (22-23)			All -73 SWD -140 EL -105 SED -79 AA -79 Hisp -65	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.3	% of all students who are at/above benchmark in ELA Source: Midyear (Benchmark 2) Local Assessments	All 17.11% SWD 4% EL 0% AA 17.11% Hisp 29.73% (23-24)			All 26% SWD 13% EL 10% AA 26% Hisp 40%	
2.4	% of students in grades 6-8 and 11 who meet or exceed standards in Math. Source: CAASPP	All 16.67% SWD 13.34% EL 26.67% SED 13.64% AA 10% Hisp 26.19% (22-23)			All 26% SWD 23% EL 36% SED 23% AA 20% Hisp 35%	
2.5	Distance from Standard (DFS) in Math Source: CA Dashboard	All -129.9 SWD -197.6 EL -121.6 SED –148.1 AA -145.4 Hisp -112.7 (22-23)			All -120 SWD -189 EL -113 SED -139 AA -136 Hisp -103	
2.6	% of all students who are at/above benchmark in Math Source: Midyear (Benchmark 2) Local Assessments	All 37.96% SWD 7% EL 25.92% AA 37.96% Hisp 46.74% (23-24)			All 47% SWD 16% EL 35% AA 47% Hisp 56%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.7	% of students who meet or exceed standards in Science Source: CAST	All 4.55% SWD 0% EL * SED 5.26% AA 1.82% Hisp 9.37% (22-23)			All 14% SWD 10% EL 10% SED 15% AA 11% Hisp 20%	
2.8	% of English Learners making progress on the ELPI Source: CA Dashboard	55.6% (2023)			65%	
2.9	English Learner reclassification rate Source: CALPADS	23% (22-23)			40%	
2.10	% of HS students completing UC/CSU A-G requirements Source: CA Dashboard: College/Career Levels and Measures	100% (2023)			100%	
2.11	HS graduation rate Source: CA Dashboard	88.4% (2023)			97%	
2.12	% of HS students completing a CTE Pathway with a grade of C- or better Source: CA Dashboard: College/Career Levels and Measures	0% (2023)			97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.13	% of HS students completing dual enrollment college courses Source: CA Dashboard: College/Career Levels and Measures	0% (2023)			100%	
2.14	% of 11th grade students who are prepared for college per the EAP Source: 11th grade CAASPP ELA and Math results % exceeded=Ready % met=Conditionally Ready	ELA: 8.11% Ready; 24.32% Cond. Ready Math: 0% Ready; 27.03% Cond. Ready (22-23)			ELA: 18% Ready; 34% Cond. Ready Math: 10% Ready; 36% Cond. Ready	
2.15	% of HS students completing AP exams with a score of 3 or higher Source: CA Dashboard: College/Career Levels and Measures	0% (2023)			90%	

Goal Analysis for 2023-24

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

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

See Annual Update

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.

See Annual Update

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

See Annual Update

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.

See Annual Update

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
2.1	Tier I Interventions	Using local assessment data, teachers provide differentiated instruction and Tier I interventions within the classrooms for ELA and Math	5,000	no
2.2	Tier II Interventions	Provide Tier II ELA and Math interventions during the school day to students who are struggling academically, including skill-based tutoring for students with disabilities	378,547	no
2.3	Tier III Interventions	Provide after-school and Saturday School tutoring in ELA and Math to students who are struggling academically	Costs captured in Action 2.2	no
2.4	Science Enrichment	Provide Science enrichment and test preparation activities, including CAST Bootcamp, Science Friday assemblies, and Science Fairs	Costs captured in Action 2.2	no

2.5	ELD Instruction	Provide designated ELD instruction for all English Learners, as well as integrated ELD support within the classrooms	Costs captured in Action 2.2	no
2.6	EL and LTEL Support	Provide materials and assistance to support English Learners and Long Term English Learners and their families, including ongoing training and meetings with the English Learner Advisory Committee and translation/interpretation to increase parent support and involvement	Costs captured in Action 2.2	no
2.7	Professional Development: Special Education	Provide all classroom teachers with evidence-based professional learning on effective instructional strategies and inclusion practices for students with disabilities	Costs captured in Action 1.4	no
2.8	Special Education Leadership Development	Provide ongoing training to school leaders through the Special Education Leadership Fellowship (SELF) program to support effective special education practices and systems	Costs captured in Action 1.4	no
2.9	A-G Completion	Provide a credit recovery period within the instructional day and intersession classes each semester to help students meet A-G graduation requirements	75,000	no
2.10	CTE Pathways	Provide Career/Technical Education Pathways in the following areas: ● Law and Diplomacy ● Information Technology ● Finance Academy ● Medical Sciences ● Engineering	Costs captured in Action 1.1	no
2.11	Dual Enrollment	Offer dual enrollment college courses that support the school's CTE and college pathways	0	no
2.12	Course, College & Career Guidance	Provide high school students with course planning, college and career guidance, assistance with the college application process, and strategies for college test-taking, such as advanced placement and admissions tests	231,731	yes

Goal

Goal #	Description	Type of Goal
3	All students, families, and staff will feel connected to the school community, engaged in their respective work, and supported to be their best.	Broad

State Priorities addressed by this goal.

Engagement, State Priorities 3, 5, & 6

An explanation of why the LEA has developed this goal.

This goal was developed to address the need to strengthen family participation and build a school culture of wellbeing. Parent participation in advisory groups, surveys, or other means of input-gathering remains very low. This goal was also developed to increase staff morale, as staff feedback indicated that they would appreciate more social-emotional support.

The actions described below will focus on professional development for school staff in the areas of increasing parental involvement and SEL for students in order to increase engagement, overall. They also focus on providing more social-emotional support for the teachers and staff. The school will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of families reporting that they feel welcome and encouraged to share their input Source: Parent Survey	86.2% (23-24)			95%	
3.2	# of opportunities for parents to provide input on policies and programs Source: Family Engagement Calendar	6 (23-24)			20	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	# of parents from underrepresented groups participating in advisory groups Source: Advisory Group Rosters	12			>20	
3.4	Percent of educators (i.e. principals, teachers, counselors, and support staff) who report they feel confident in their ability to effectively implement PBIS and SEL practices Source: Staff Survey	84.6% (23-24)			94%	
3.5	Rate of teacher well-being Source: Composite measures from staff survey	68.3% (23-24)			80%	
3.6	% of students reporting that they feel safe at school Source: Student Survey	All 44.8% SWD 10.3% EL 10% AA 38% Hisp 41.2% (23-24)			All 96% SWD 96% EL 96% AA 96% Hisp 96%	
3.7	% of students reporting that they feel connected to others at school Source: Student Survey	All 65.8% SWD 35% EL 45% AA 55% Hisp 52% (23-24)			All 97% SWD 97% EL 97% AA 97% Hisp 97%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.8	Average # of monthly referrals for discipline Source: School SIS	20 (23-24)			2	
3.9	Expulsion rate Source: Dataquest	0% (23-24)			0%	
3.10	School attendance rate Source: Local SIS	93.83% (23-24)			97%	
3.11	MS dropout rate Source: CALPADS Fall 1	12.94% (23-24)			0%	
3.12	Suspension rate Source: CA Dashboard	All 6.3% SWD 5.8% EL 7% SED 8.1% AA 10.7% Hisp 0.8% (2023)			All 0% SWD 0% EL 0% SED 0% AA 0% Hisp 0%	
3.13	Chronic absenteeism rate Source: CA Dashboard	All 0% SWD 0% EL 0% SED 0% AA 0% Hisp 0% (2023)			All 0% SWD 0% EL 0% SED 0% AA 0% Hisp 0%	
3.14	HS dropout rate Source: Dataquest 4-year Adjusted Cohort Outcomes Rate	11.8% (22-23)			0%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.15	% of 9th grade students getting at least one D or F at the end of first semester Source: Local SIS	20.69% (23-24)			5%	

Goal Analysis for 2023-24

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

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

See Annual Update

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.

See Annual Update

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

See Annual Update

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.

See Annual Update

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
3.1	Professional Development: Family Engagement	Provide professional development/coaching to administrators, teachers, and staff on creating welcoming environments for all families in the community, and effectively engaging families in advisory groups and other decision-making.	Costs captured in Action 1.4	no
3.2	Protocols for Engagement	Establish and implement protocols for recruiting parents, especially those from from underrepresented groups, for participation in advisory groups, including creating and maintaining a yearlong family engagement calendar, maintaining records of participation, and providing culturally responsive communication and translation services	Costs captured in Action 2.2	no
3.3	Professional Development: Social-Emotional Learning	Provide ongoing professional development and coaching to administrators, teachers, and staff on implementing and improving SEL and PBIS practices schoolwide	Costs captured in Action 1.4	no
3.4	Well-Being Promotion	Implement a Well-Being Promotion program in the middle school to include group activities focused on positivity, kindness, character strengths, gratitude, and goal-directed thinking	Costs captured in Action 3.5	no
3.5	School-Based Mental Health Services	Provide students with individual and group counseling, as well as direct instruction in conflict resolution, problem-solving, and communication skills	95,075	no
3.6	Outside Mental Health Services	Partner with Care Solace to provide mental health services to families	4,063	no
3.7	Emotional Support for Staff	Provide staff with mentoring and wellness support to increase staff well-being	5,000	no
3.8	Attendance Improvement	Conduct home visits to families of chronically absent students, communicate with at-risk families, monitor student attendance, and identify and address barriers to consistent attendance	2,420	no
3.9	Mentors for Freshmen	Match mentors with low-performing 9th grade students to support with study skills, organization, and academics	0	no

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$671,168	$62,401

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
23.25%	0%	$0	23.25%

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, Actions 1, 5 & 6	English learners have disproportionately lower academic achievement scores in ELA, Math, and Science, and with the language barrier, they need more individualized attention from their teachers. Low-income students are afforded fewer enrichment experiences at home than their more affluent peers, limiting their exposure to broader contextual perspectives.	To address these needs, the LEA will continue to support small class sizes, as well as provide enrichment activities that these students would not otherwise experience. We expect these actions to lead to increased academic achievement for low-income students and English learners. To maximize the impact of these actions on student achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 2.1-2.7 will monitor the effectiveness of these actions.

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 2, Action 12	English learners and low-income students need additional support navigating college and career opportunities and planning accordingly. They may be the first generation in their families to consider college and their families are unfamiliar with the possibilities available to them.	To address these needs, the LEA will provide high school students with course planning, college and career guidance and assistance with the college application process, along with strategies for college test-taking. We expect these actions to lead to increased success and participation in college and career coursework for low-income students and English learners. To maximize the impact of these actions on student achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 2.10-2.15 will monitor the effectiveness of these actions.

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			

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.

The school plans to maintain sufficient staffing in order to provide unduplicated students with small class sizes, as well as academic interventions, tutorials (1:1), and academic supports as described above.

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	1:21
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:18

23-24 WATTS
Local Control and Accountability Plan (LCAP) Action Tables Template

Developed by the California Department of Education, March 2022

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 5,284,654.92	$ 4,492,783.34

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 Annual Expenditure
1	1	Facility Lease & Maintenance	No	$ 561,000	$ 513,430
1	2	Instructional Leadership, Operations & Financial Support Services	No	$ 293,621	$ 622,106
1	3	Staffing: Certificated	Yes	$ 1,973,094	$ 1,436,854
1	4	Staffing: Classified Office	No	$ 1,099,699	$ 776,578
1	5	Staffing:Paraprofessional Aides	No	$ 122,668	$ 130,523
1	6	Core Curriculum	No	$ 95,000	$ 38,273
1	7	Special Education Program (Option 3)	No	$ 60,548	$ 60,000
1	8	Special Education Services	No	$ 350,000	$ 96,281
1	9	Advisory Courses, Including the Identification and Support of Student Emotional and Mental Health	No	$ 9,000	$ 10,742
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	$ 11,500	$ 13,481
1	11	Professional Development	Yes	$ 15,000	$ 2,189
1	12	Technology - Infrastructure & Instructional Technology	Yes	$ 115,000	$ 36,731
1	13	Technology - Students	Yes	$ 7,500	$ 32,455
1	14	Student Clubs & Enrichment Activities	Yes	$ 10,000	$ 8,400
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	$ 1,000	$ 22,060
1	16	CIF Sports Program	No	$ 30,000	$ 71,539
1	17	Instructional Enrichment Activities	Yes	$ 10,000	$ 10,200
1	18	Monthly Coffee with the Principal	No	$ 1,000	$ 1,020
1	19	Bimonthly Parent Trainings	Yes	$ 1,000	$ 960
1	20	Parent Recognition Activities	Yes	$ 1,000	$ 1,080
2	1	Course Access	No	$ 16,300	$ 96,000
2	2	Local Assessments	Yes	$ 51,710	$ 3,136
2	3	CAASPP Preparation Course	No	$ 13,125	$ 15,000
2	4	Supplemental Curricula for English Language	No	$ 5,800	$ 6,240
2	5	ELD Program: CA EL Roadmap Map	No	$ 6,084	$ 6,600
2	6	Tier II Targeted (Internal “Academic	Yes	$ 15,000	$ 40,046
2	7	Tier III Intensive	Yes	$ 20,500	$ 24,000

3	1	ELA Supplemental Curricula	Yes	$ 23,830	$ 19,361
3	2	After School ELA Tutoring	Yes	$ 30,000	$ 33,000
3	3	Saturday School	Yes	$ 35,000	$ 36,000
4	1	Math Supplemental Curricula	Yes	$ 5,615	$ 6,000
4	2	After School Tutoring for Mathematics	Yes	$ 38,038	$ 42,000
4	3	Saturday School	Yes	$ 15,000	$ 17,400
5	1	Credit Recovery	Yes	$ 35,670	$ 42,720
5	2	College/Career Guidance	Yes	$ 35,110	$ 36,000
5	3	Career/Technical Education Pathways	Yes	$ 25,000	$ 28,200
5	4	AP Summer Institute	Yes	$ 25,000	$ 28,320
5	5	AP Examination Fees	Yes	$ 1,200	$ 1,020
5	6	AP Preparation Materials	Yes	$ 11,000	$ 12,720
5	7	College Field Trips	Yes	$ 23,045	$ 24,120
5	8	Dual Enrollement Opportunities	Yes	$ 85,000	$ 90,000

2023-24 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)
$ 600,289	$ 1,099,979	$ 2,048,452	$ (948,473)	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	3	Staffing: Certificated	Yes	$ 947,726	$ 1,436,853.60	0.00%	0.00%
1	10	Student Mental Health and Social-Emotional Well-Being	Yes	$ 11,500	$ 13,480.80	0.00%	0.00%
1	11	Professional Development	Yes	$ -	$ 2,188.80	0.00%	0.00%
1	12	Technology - Infrastructure & Instructional Technology	Yes	$ 20,000	$ 36,730.80	0.00%	0.00%
1	13	Technology - Students	Yes	$ 1,553	$ 32,455.20	0.00%	0.00%
1	14	Student Clubs & Enrichment Activities	Yes	$ 5,000	$ 8,400.00	0.00%	0.00%
1	15	Incentives to Support Positive School Culture, Climate and Academic Growth	Yes	$ 1,000	$ 22,059.60	0.00%	0.00%
1	17	Instructional Enrichment Activities	Yes	$ 5,000	$ 10,200.00	0.00%	0.00%
1	19	Bimonthly Parent Trainings	Yes	$ 1,000	$ 960.00	0.00%	0.00%
1	20	Parent Recognition Activities	Yes	$ 1,000	$ 1,080.00	0.00%	0.00%
2	2	Local Assessments	Yes	$ -	$ 3,135.60	0.00%	0.00%
2	6	Tier II Targeted (Internal “Academic Enrichment	Yes	$ -	$ 40,046.40		0.00%
2	7	Tier III Intensive	Yes	$ -	$ 24,000.00		0.00%
3	1	ELA Supplemental Curricula	Yes	$ -	$ 19,360.80		0.00%
3	2	After School ELA Tutoring	Yes	$ -	$ 33,000.00	0.00%	0.00%
3	3	Saturday School	Yes	$ -	$ 36,000.00	0.00%	0.00%
4	1	Math Supplemental Curricula	Yes	$ -	$ 6,000.00	0.00%	0.00%
4	2	After School Tutoring for Mathematics	Yes	$ -	$ 42,000.00	0.00%	0.00%
4	3	Saturday School	Yes	$ -	$ 17,400.00	0.00%	0.00%
5	1	Credit Recovery	Yes	$ -	$ 42,720.00		0.00%
5	2	College/Career Guidance	Yes	$ -	$ 36,000.00	0.00%	0.00%
5	3	Career/Technical Education Pathways	Yes	$ 9,000	$ 28,200.00	0.00%	0.00%
5	4	AP Summer Institute	Yes	$ -	$ 28,320.00	0.00%	0.00%
5	5	AP Examination Fees	Yes	$ 1,200	$ 1,020.00	0.00%	0.00%
5	6	AP Preparation Materials	Yes	$ 11,000	$ 12,720.00	0.00%	0.00%
5	7	College Field Trips	Yes	$ -	$ 24,120.00	0.00%	0.00%
5	8	Dual Enrollement Opportunities	Yes	$ 85,000	$ 90,000.00	0.00%	0.00%

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 2,633,077	$ 600,289	0.00%	22.80%	$ 2,048,452	0.00%	77.80%	$0.00 - No Carryover	0.00% - No Carryover



New Designs Charter School - Watts

Local Control and Accountability Plan (LCAP) 24-25 Action Tables

Developed by the California Department of Education, July 2023

24-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
24-25	$ 2,886,927	$ 671,168	23.249%	0.000%	23.249%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 2,366,298	$ 94,722	$ -	$ -	$ 2,461,020.00	$ 2,068,882	$ 392,138

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Classroom Teacher Recruitment and Small Class Sizes	All	Yes	LEA-wide	English Learners and Low-Income	ND Watts	Ongoing	$ 1,456,184	$ -	$ 1,456,184	$ -	$ -	$ -	$ 1,456,184	0.000%
1	2	Curriculum	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 60,000	$ 60,000	$ -	$ -	$ -	$ 60,000	0.000%
1	3	School Maintenance and Custodial	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 120,000	$ 120,000	$ -	$ -	$ -	$ 120,000	0.000%
1	4	Professional Development: Academic Instruction	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 13,000	$ 2,341	$ 10,659	$ -	$ -	$ 13,000	0.000%
1	5	Broad Course of Study: Middle School	Middle School	Yes	LEA-wide	English Learners and Low-Income	ND Watts	Ongoing	$ -	$ 7,500	$ 7,500	$ -	$ -	$ -	$ 7,500	0.000%
1	6	Broad Course of Study: High School	High School	Yes	LEA-wide	English Learners and Low-Income	ND Watts	Ongoing	$ -	$ 7,500	$ 7,500	$ -	$ -	$ -	$ 7,500	0.000%
2	1	Tier I Interventions	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 5,000	0.000%
2	2	Tier II Interventions	All	No	LEA-wide	All	ND Watts	Ongoing	$ 378,547	$ -	$ 378,547	$ -	$ -	$ -	$ 378,547	0.000%
2	3	Tier III Interventions	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	4	Science Enrichment	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	5	ELD Instruction	English Learners	No	LEA-wide	English Learners	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	6	EL and LTEL Support	English Learners and Long-Term English Learners	No	LEA-wide	English Learners	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	7	Professional Development: Special Education	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	8	Special Education Leadership Development	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 75,000	$ -	$ 75,000	$ -	$ -	$ 75,000	0.000%
2	9	A-G Completion	High School	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	10	CTE Pathways	High School	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	11	Dual Enrollment	High School	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
2	12	Course, College & Career Guidance	High School	Yes	LEA-wide	English Learners and Low-Income	ND Watts	Ongoing	$ 231,731	$ -	$ 231,731	$ -	$ -	$ -	$ 231,731	0.000%
3	1	Professional Development: Family Engagement	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	2	Protocols for Engagement	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	3	Professional Development: Social-Emotional Learning	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	4	Well-Being Promotion	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	5	School-Based Mental Health Services	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 95,075	$ 95,075	$ -	$ -	$ -	$ 95,075	0.000%
3	6	Outside Mental Health Services	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 4,063	$ -	$ 4,063	$ -	$ -	$ 4,063	0.000%
3	7	SEL Support for Staff	All	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ 5,000	$ -	$ 5,000	$ -	$ -	$ 5,000	0.000%
3	8	Attendance Improvement	All	No	LEA-wide	All	ND Watts	Ongoing	$ 2,420	$ -	$ 2,420	$ -	$ -	$ -	$ 2,420	0.000%
3	9	College Mentors	High School	No	LEA-wide	All	ND Watts	Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

24-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 2,886,927	$ 671,168	23.249%	0.000%	23.249%	$ 1,702,915	0.000%	58.987%	**Total:**	$ 1,702,915
								LEA-wide Total:	$ 1,702,915
								Limited Total:	$ -
								Schoolwide Total:	$ -

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	Classroom Teacher Recruitment and Small Class Sizes	Yes	LEA-wide	English Learners and Low-Income	ND Watts	$ 1,456,184	0.000%
1	5	Broad Course of Study: Middle School	Yes	LEA-wide	English Learners and Low-Income	ND Watts	$ 7,500	0.000%
1	6	Broad Course of Study: High School	Yes	LEA-wide	English Learners and Low-Income	ND Watts	$ 7,500	0.000%
2	12	Course, College & Career Guidance	Yes	LEA-wide	English Learners and Low-Income	ND Watts	$ 231,731	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

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

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

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

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

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

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

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

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

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

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

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

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

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

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

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
  - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
  - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
  - Indicate the school year to which the baseline data applies.
  - The baseline data must remain unchanged throughout the three-year LCAP.
    - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
    - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

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

Year 2 Outcome

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

Target for Year 3 Outcome

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

Current Difference from Baseline

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

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

Total Funds

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

Contributing

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

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

Required Actions

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

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

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

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

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

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

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

LEA-wide and Schoolwide Actions

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

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

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

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

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

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

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

Complete the table as follows:

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

Action Tables

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

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

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

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

Total Planned Expenditures Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal** #: Enter the LCAP Goal number for the action.

- **Action** #: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

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

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

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

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

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

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

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

    - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

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

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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