LCFF Budget Overview for Parents

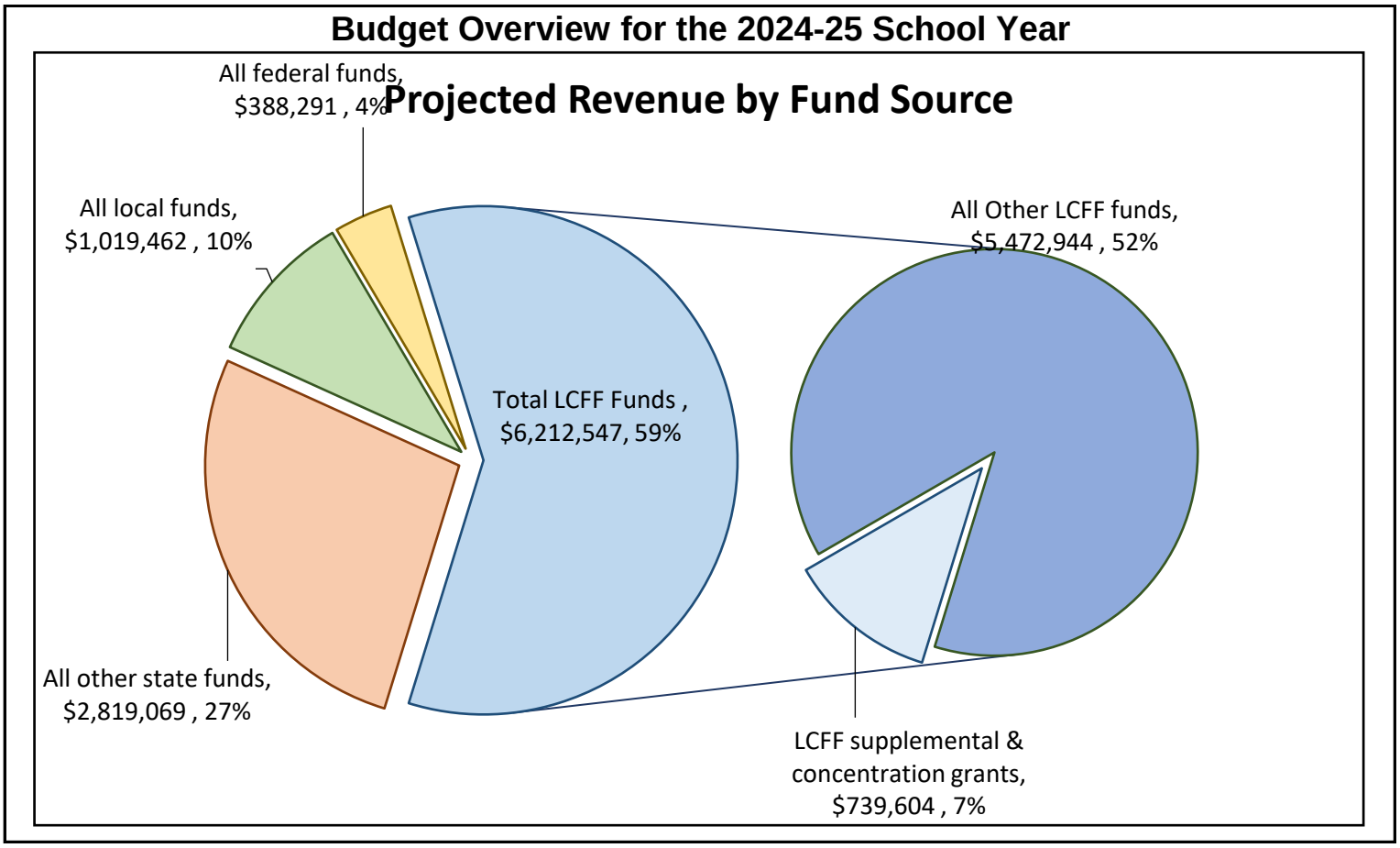
Local Educational Agency (LEA) Name: Citizens of the World Charter School Mar Vista

CDS Code: 19 64733 0126193

School Year: 2024-25

LEA contact information: Joana Ngo Hamaki, jngohamaki@cwclosangeles.org, 408-828-8117

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).

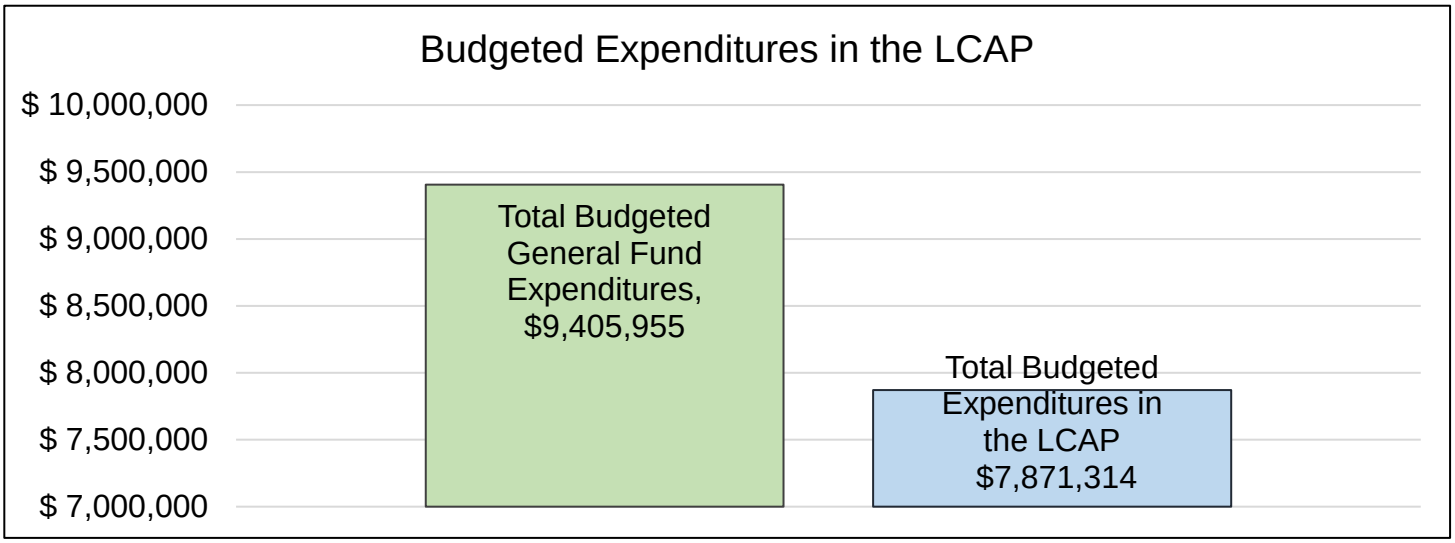


This chart shows the total general purpose revenue Citizens of the World Charter School Mar Vista expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Citizens of the World Charter School Mar Vista is $10,439,369.57, of which $6,212,547.39 is Local Control Funding Formula (LCFF), $2,819,069.24 is other state funds, $1,019,461.80 is local funds, and $388,291.14 is federal funds. Of the $6,212,547.39 in LCFF Funds, $739,603.76 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Citizens of the World Charter School Mar Vista plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Citizens of the World Charter School Mar Vista plans to spend $9,405,955.29 for the 2024-25 school year. Of that amount, $7,871,314.32 is tied to actions/services in the LCAP and $1,534,640.97 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

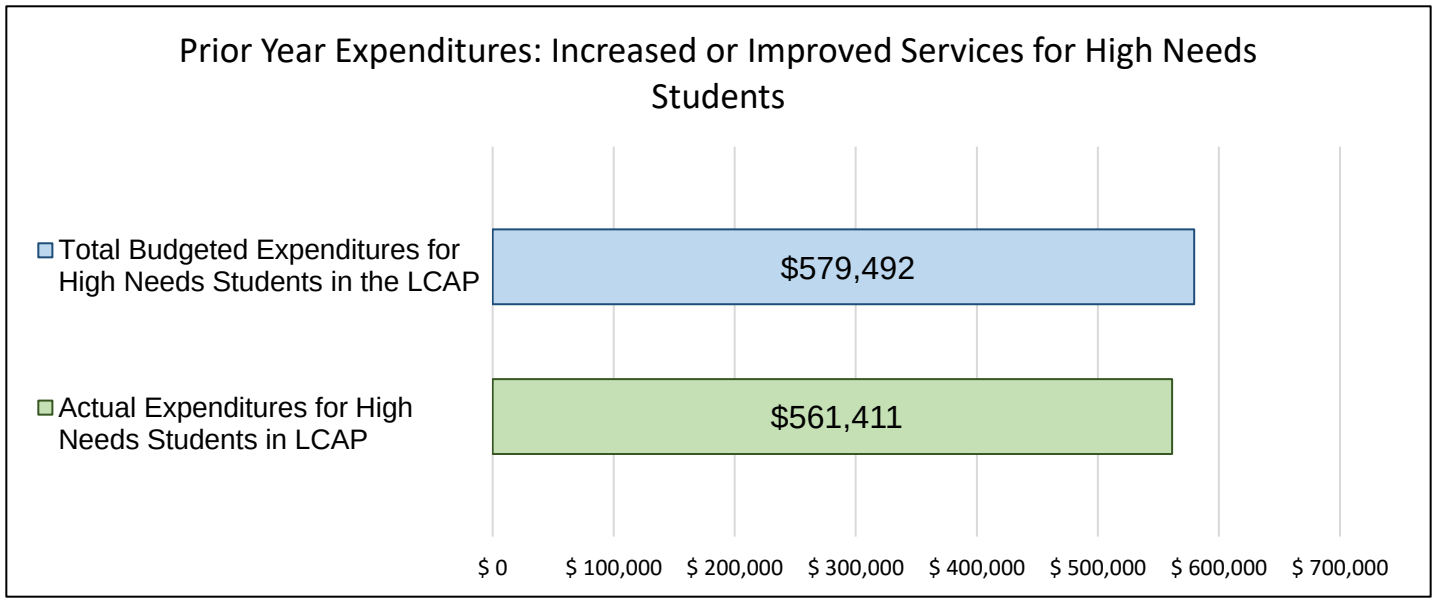
Office staff, administrative and some operational costs

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

In 2024-25, Citizens of the World Charter School Mar Vista is projecting it will receive $739,603.76 based on the enrollment of foster youth, English learner, and low-income students. Citizens of the World Charter School Mar Vista must describe how it intends to increase or improve services for high needs students in the LCAP. Citizens of the World Charter School Mar Vista plans to spend $752,404.88 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Citizens of the World Charter School Mar Vista budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Citizens of the World Charter School Mar Vista estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Citizens of the World Charter School Mar Vista's LCAP budgeted $579,491.85 for planned actions to increase or improve services for high needs students. Citizens of the World Charter School Mar Vista actually spent $561,411.02 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of $18,080.83 had the following impact on Citizens of the World Charter School Mar Vista's ability to increase or improve services for high needs students:

This is due to lower enrollment than budgeted, resulting in lower revenue for high needs students in 2023-24. The total revenue for high needs students was $739,604 and expenditures were a total of $752,405. Overall, there was a higher number of dollars spent per high need child than were budgeted.

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
Citizens of the World Charter School – Mar Vista	Joana Ngo Hamaki, Head of Operations & Finance	jngohamaki@cwclosangeles.org 408.828.8117

Goals and Actions

Goal

Goal #	Description
1	Continue to strengthen our schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs; inform instructional decisions; measure program effectiveness, to improve academic outcomes for all students (schoolwide & student groups).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA Source: CDE	2018-19: 71.61% met/exceeded	2020-21: not administered	2021-22: 58.07% met or exceeded standard	2022-23: 51.81% met or exceeded standard	70%
CAASPP Math Source: CDE	2018-19: 61.70% met/exceeded	2020-21: not administered	2021-22: 38.75% met or exceeded standard	2022-23: 49.69% met or exceeded standard	70%
CA Science Test: Gr 5 Source: CDE	2018-19: 54.35% met/exceeded	2020-21: not administered	2021-22: 41.1% met or exceeded standard	2022-23: 47.46% met or exceeded standard	55%
CA Science Test: Gr 8 Source: CDE	2018-19: did not serve gr 8	2020-21: not administered	2021-22: 50% met or exceeded standard	2022-23: 33.34% met or exceeded standard	45%
Attendance Rate	2019-20: 94.4%	2020-21: 92.6%	2021-22: 88%	2022-23: 91.6%	>95%

Source: CALPADS					
Chronic absenteeism Rate Source: Dataquest	2018-19: 15.7%	2020-21: 13.9%	2021-22 CHRONIC ABSENTEEISM Number / Rate Schoolwide 207 36.9% African American 45 60.8% Asian 6 25.0% Hispanic 98 41.4% White 43 25.3% Two or More Races 11 28.2% English Learners 30 45.5% SWD 34 45.3% SED 128 43.2%	2022-23 CHRONIC ABSENTEEISM Number / Rate Schoolwide 141 26.4% African American 19 31.1% Asian 8 32.0% Hispanic 75 30.5% White 28 18.3% Two or More Races 11 23.4% English Learners 21 30.9% SWD 22 34.4% SED 90 34.2%	10%
Middle School Dropout Rate Source: Dataquest	2019-20: 0%	2020-21: 0%	2021-22: 0%	2022-23: 0%	0%
Access to & enrollment in a broad course of study (Priority 7) Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	100%
Facilities in "good" repair as measured by FIT (Source)	2020-21: Good	2021-22: Good/Fair	2022-23: Exemplary	2023-24: Good	Good

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.

- Action 1: Citizens of the World - Mar Vista (CWC-Mar Vista) employed a Principal, classroom teachers and substitutes. Substitutes were hired for the following vacant positions: Art & Science. A few midyear changes took place with our teaching staff and substitute teachers were hired. We support our teachers towards clearing their credential. Due to weather conditions impacting LA County, we had to reduce the number of instructional days to 178 (previously 179), which continues to exceed the CA State requirement for Charter Schools of 175. This action was partially implemented due to staffing challenges. This action was implemented with modifications due to staffing changes.

- Action 2: CWC-Mar Vista implemented this action, which included trimester assessments. Teachers received trainings on DIBELS and the Universal Screener for Number Sense - two important universal screeners that assess how students who perform below grade level are improving

when compared to benchmark assessments. These new tools complemented the progress monitoring tools our school utilized that are integrated with our intervention programs. This action was fully implemented.

- Action 3: This action was fully implemented. CWC-MV received a Yellow Performance Level for the ELA Academic Indicator for all students and SWD; BLUE Performance level for the White Student group; and ORANGE for the EL, SED, African American and Hispanic student groups on the 2023 CA School Dashboard. Our school received a GREEN Performance level for all students; BLUE for the White Student Group, and Yellow for the EL, SED, SWD, African American and Hispanic student groups.

For the Elementary School: the General Education classroom teacher provided Tier 2 Reading and Math intervention using the Fundations intervention program during our Dragon Pods time, which was offered 4 days a week for 30 minutes. In addition, we provided reading and math intervention afterschool as part of the ELOP programming. We prioritized SED, African Americans and ELs for the ELOP intervention program. Our students also utilized iXL Math for supplemental math support. Our teachers used Building Fact Fluency within our afterschool intervention program and are able to input and visualize their students' progress on mastering different fact families within our Forefront data collection tool.

For the Middle School, we provided an intervention block that met 4 days a week for 55 minutes. During this time our RSP teachers focused on providing targeted skill practice using Just Words and Building Fact Fluency. We also offered Algebra and a reading block for those who were not assigned to an intervention block. This past year, 100% of our Middle School students were enrolled in intervention. In addition, we provided reading and math intervention afterschool as part of the ELOP programming. We prioritized SED, African Americans and ELs for the ELOP intervention program.

- Action 4: CWC-Mar Vista received a YELLOW Performance level for Chronic absenteeism for all students; and an ORANGE Performance Level for the Suspension Rate Indicator; and a RED Performance Level for the following student groups: EL and SWD, on the 2023 CA School Dashboard. We collaborated with the Data Team and School Counselors to lower chronic absenteeism rates. This work included positive attendance rewards, personal outreach with reintegration planning, and monthly meetings to review data.

CWC-Mar Vista implemented robust SEL instruction embedded throughout the instructional day. To accomplish this our teachers and support staff (TA) participated in extensive professional development led by the Directors of SEL, in alignment with our DEIB, implemented restorative practices and discipline, and schoolwide goals of providing equitable discipline practices for all students.

The counselor also provided training for staff and counseling services for students as needed. We partnered with Care Solace who provided additional resources outside of school hours to our students, families and staff.

We continued our efforts to strengthen the behavioral/SEL SST process, led by the SEL Instructional Leadership team that included the Director of SEL, teachers and our counselor. This action was fully implemented.

- Action 5: CWC-Mar Vista administered the FIT tool and results were reported on the SARC, LCAP, and Local Indicators Report. We employed full-time custodial staff to ensure a clean and safe campus at all times. We partnered with our co-located campus to address any facility issues. This action was fully implemented.

- Action 6: CWC-Mar Vista continued to provide robust services for SWD. This year there was an increase in referrals, and worked on strengthening academic and behavioral SST, as a proactive approach to addressing student needs. This year we had an onsite SPED Director supporting the SPED Team and the program. We did have a short gap of RSP teacher in our middle school as one of our teacher's transitioned out of our school for personal reasons. We also had an OT provider who was on maternity leave. Those services were outsourced during the leave to ensure there were no gaps in service. Our SPED team participated in professional development offered by our SELPA, and this year's focus was on Tier 3/Georgia Numeracy Project. (Math Program) The professional development has increased collaboration and the sharing of best practices across our team of providers. This action was fully implemented with modifications due to staff resignations, but substitutes/contracted services were acquired.

- Action 7: CWC-Mar Vista provided all students with access to a broad course of study including the following enrichments (specials): Spanish (TK-8; Art (TK-8); and Mindfulness (TK-5). Students in grades 6-8 had access to an Elective wheel on the minimum day that rotates every 12 weeks which may include: Photography, Fashion Design, Chess Club, Run Club, etc.) This action was fully 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.

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

- Action 1: Each year we have committed to a robust calendar with relatively high amounts of time for PD throughout the year. We have provided opportunities for staff to provide feedback on calendar before it has been published.

Challenges: A few midyear changes took place with our teaching staff and substitute teachers were hired. This was a challenge due to staffing challenges.

- Action 2: We are proud of our work to add different assessment tools to our suite that help us progress monitor and screen students for intervention

Challenges: We are very data rich but sometimes teachers and leaders are not leveraging this data in systematic ways. We need to find more ongoing ways for teachers to engage in data cycle reviews, either within PD settings or grade level meetings.

- Action 3: We are proud of the work we have done over the last 2 - 3 years to implement new systems of intervention. Particularly within SY 22 -23, we implemented ELOP interventions and school day dragon pods -phonics and math intervention for the first time. We implemented streamlined documents that aggregate data that help to screen and roster students for intervention

Challenges: We are working on making our SST processes more robust and align those efforts to our budding intervention program. This will help to mitigate students being overly referred to SPED.

- Action 4: We have provided a great deal of SEL and mental health support to students during a time of increased need within the COVID pandemic, We have continued to align our time and efforts to a core part of our mission: SEL.

Challenges: We likely need more systems of accountability and ongoing coaching around the implementation of our SEL curricular framework. Directors of SEL are focused a great deal on supporting the management of TAs and responding to behavioral needs that they have less bandwidth and time to support Lead Teachers with Tier 1 SEL and classroom management supports. This falls to Principals, APs and other content coaches. We have done our best to also address this need within our Wayfinding PD series that has been very focused on SEL and classroom mgt.

- Action 5: We have benefitted from renting space within and have been responding to updates as needed.

Challenges: We are a school that is renting in an older building that does require updates and coordinating them during the school year can be challenging.

- Action 6: We have benefitted form increased collaboration across our SPED team There have also been early successes with the implementation of GNP as a curricular resource in math for SWDs. This has helped to provide more resource and materials for our RSP providers

Challenges: We continue to have very high numbers in SPED, which may be a result of a reputation for being a full inclusion model that is beneficial to SWDs AND a result of the pandemic. We are engaging in SPED strategy consulting to figure out what staffing structures, systems and instructional supports need to be put in place to support a system that is well beyond capacity.

- Action 7: We have worked hard to schedule in this broad course of study within the master schedule.

Challenges: As we grow in future years, we will need to determine what our staffing structure is for Specials as that is closely tied to how our schedules are designed and what kind of common planning time we can provide teachers.

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.

Goal #1 was revised to reflect the next phase of our school's implementation of the CA MTSS Framework as we continue to strengthen integrated student supports using universal screeners to inform instructional decision-making, while ensuring alignment of the 2024-25 LCAP with the CA School Dashboard, Some metrics were also revised to align to the revised goal, and the addition of the Physical Fitness Test (PFT) as a metric for Priority 8. Academic and State Metrics that are reported on the CA School Dashboard will also be used in the 2024-25 LCAP.

As a charter school, CWC-Mar Vista will continue to develop a one-year LCAP reporting "Target for Year 1 Outcome," under "measuring and reporting results," rather than "Target for Year 3 Outcome," an allowable option, as indicated in CDE's approved LCAP template instructions.

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 for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
2	Continue to provide all students with an intellectually challenging, experiential learning environment, using evidence-based pedagogical strategies and rigorous standards-aligned curriculum, that focuses on diversity, equity and inclusion, in order to prepare all students to thrive in high school, college and careers, and emerge as leaders in and ever-changing Global World.

Measuring and Reporting Results

<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>% Of Fully credentialed & Appropriately assigned Teachers
Source: CalSAAS</td><td>2019-20: 100%</td><td>2020-21: 70.9%</td><td>2021-22: 77.1%</td><td>2022-23: 76.5%</td><td>100%</td></tr>
<tr><td>% Of students with access to Standards-aligned materials
Source: Textbook inventory</td><td>2020-21: 100%</td><td>2021-22: 100%</td><td>2022-23: 100%</td><td>2023-24: 100%</td><td>100%</td></tr>
<tr><td>Implementation of the State Standards – measured using Local Indicator Priority 2 (Source)</td><td>
<table>
<tr><th colspan="2">2020-21: Implementation</th></tr>
<tr><th colspan="2">Academic Standards</th></tr>
<tr><td>ELA</td><td>4</td></tr>
<tr><td>ELD</td><td>3</td></tr>
<tr><td>Math</td><td>3</td></tr>
<tr><td>NGSS</td><td>3</td></tr>
<tr><td>History</td><td>3</td></tr>
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<tr><td>PE</td><td>3</td></tr>
<tr><td>VAPA</td><td>4</td></tr>
</table>
</td></tr>
<tr><td>% Of EL who made progress toward English Proficiency measured by ELPAC (Source: CDE)</td><td>2018-19: 12.31% Proficient</td><td>2020-21: 32.39% Proficient</td><td>2021-22: 19.61% Proficient</td><td>2022-23: 22.73% Proficient</td><td>40%</td></tr>
<tr><td>Reclassification Rate</td><td>2019-20: 0%</td><td>2020-21: 6.4%</td><td>2021-22: 6.8%</td><td>2022-23: 26.3</td><td>20%</td></tr>
</table>

Source: CDE					
% EL with access to CCSS & ELD Standards Source: Master Schedule	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	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.

- Action 1: CWC-Mar Vista continued to provide a robust professional development opportunities for its teachers, that aligned to our academic priority areas. The areas of focus outlined in this action were implemented, with the exception of SIOP and GLAD. Instead, we provided our teachers with training on Lexia English, a new online adaptive tool that aligns to the ELD Standards and supports the language needs of our ELs. This year our focus also includes Phonics instruction, mathematics priorities.

All teachers were assigned an academic coach and meet on a bi-weekly basis for 30–45-minute coaching sessions including classroom observations. The Principal, Assistant Principal, Director of SEL, and SpEd Directors also participated in professional learning through the monthly Communities of Practice (CoP).

Teachers new to CWC participated in additional professional learning through the Wayfinding Learning series that occurs five times a year. Wayfinding focuses primarily on classroom management, restorative discipline, how to set up your classroom, and implementation of classroom routines and procedures. This action was fully implemented with modification changes to add Lexia.

- Action 2: CWC-Mar Vista received a GREEN Performance level for the ELPI, ORANGE for ELA, and YELLOW for the Math Academic Indicator.

Our school provides all ELs with designated and integrated ELD. ELs in grades K-3 receive additional support through fundations phonics instruction. Classroom teachers provide Tier 1 and Tier 2 support; and our struggling learners receive Wilson's Tier 3 instruction by our Wilson's trained Reading Interventionist through pull-out support.

This year we did not provide SIOP and GLAD training for teachers. Instead, we provided our teachers with training on Lexia English, a new online adaptive tool that aligns to the ELD Standards and supports the language needs of our ELs.

In addition, TAs provide additional support during designated ELD time. Administrators, and coaches have data collaboration meetings with the Lexia team every trimester to analyze classroom usage trends, EL student progress and EL student growth. Then Administrators and coaches meet with classroom teachers during data meetings to inform them of student groups and support structures to provide ELs across other subject areas throughout the instructional day. This action was fully implemented.

- Action 3: CWC-Mar Vista provided all students with access to standards-aligned curricular and instructional materials. We have implemented a textbook inventory to ensure each grade/classroom is equipped with a sufficient supply of curricular material. Annual purchases were made to ensure adequate supply. We plan to conduct the ELA Curriculum & Instruction review in Spring 2024. This action was fully implemented.

- Action 4: All students had access to a technology device to access curricular, instructional and online learning platforms. IT Support ensures devices are updated and functioning for student use including state testing. This action was fully 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.

- Action 3: There was a slight material difference because the curriculum committee is currently in the process of researching new ELA curriculum, resulting in a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Action 1: Increased Community of Practice for Principals that has since expanded to other Leadership Team members. Increased collaboration across the region to improve Summer Institute for all staff. Alignment of ELD curriculum to help address EL needs. Prioritizing administrative academic coaching. Increased targeted coaching from Literacy and Math coaches.

Challenges: Capacity of region to support all schools Similarly for our Literacy and Math coaches at the elementary level, the high number of staff they are trying to support limits the impact

- Action 2: Having a dragon pods and specific ELD teaching blocks have proven to create great academic progress and success for many of our ELs and students with IEPs.

Lexia has provided staff trainings to ensure that all Designated ELD Teachers are aware of how to set students up for success, teach them about conducting direct instruction lessons based on the adaptive online student facing portion of the program, and the tool has proven to be useful for data collection and ongoing monitoring of student progress.

Challenges: We are still seeing some students, such as our Long-term English Learners (LTELs). and slower reclassification rates.

- Action 3: Over the past 3-4 years we have worked very hard to align practice in math. We've implemented a K-8 curriculum that, with the support of math coaches, has improved greatly. We have seen increased implementation of math curricular materials as measured by implementation observations, Learning Walks and Walkthroughs.

Challenges: We have seen a need for an ELA curriculum review, outside of the area of phonics. We will be engaging in a broader curriculum and instructional review in most aspects of ELA at the TK - 8 level, starting in the spring of 2024. This will continue into the following year.

There is more work to more even more robust and align on TK specific curricular implementation.

- Action 4: We have been able to provide each classroom with a set of computers for small group work within various learning platforms. We have streamlined Tech Support as well.

Challenges: CWC-MV will need additional laptops in future years in order to keep up with a growing school and the need for more students being on devices at the same time.

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

For the 2024-25 LCAP - there was a slight change to the metrics – eliminating Reclassification Rate (moved to Goal #1); and for Priority 1 – shifted to using CDE's Teacher Assignment Monitoring Outcome (TAMO) annual reporting, with the goal as stated earlier, for CWC's LCAP metrics to align to the CA School Dashboard/Local Indicators Report metrics reporting for purpose of transparency, and continuity.

As a charter school, CWC-Mar Vista will continue to develop a one-year LCAP reporting "Target for Year 1 Outcome," under "measuring and reporting results," rather than "Target for Year 3 Outcome," an allowable option, as indicated in CDE's approved LCAP template instructions.

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 for last year's actions may be found in the Contributing Actions Annual Update Table.

Goal

Goal #	Description
3	Continue to engage parents and members of the community as partners through education, communication, and collaboration, to ensure all students are high school, college and career ready. Provide students with a safe, welcoming, and inclusive, positive learning environment that exudes a culture of joy, collaboration, and high expectations.

Measuring and Reporting Results

<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>Parent Input in Decision-making including parents of Unduplicated Pupils & Students with Disabilities (SWD): As measured by CDE's Priority 3: Self-reflection Tool (Source)</td><td>2020-21: CDE's Self-reflection Tool
(Questions 5-8)
5. 3
6. 3
7. 4
8. 4</td><td>2021-22: CDE's Self-reflection Tool
(Questions 5-8)
5. 3
6. 3
7. 4
8. 4</td><td>2022-23: CDE's Self-reflection Tool
(Questions 5-8)
5. 3
6. 4
7. 4
8. 4</td><td>2023-24: CDE's Self-reflection Tool
(Questions 5-8)
5. 3
6. 3
7. 4
8. 3</td><td>Ranking of 4+</td></tr>
<tr><td>Parent Participation in Programs for Unduplicated Pupils & Students with Disabilities (SWD): As measured by CDE's Priority 3: Self-reflection Tool (Source)</td><td>2020-21: CDE's Self-reflection Tool
(Questions 1-4)
1. 3
2. 3
3. 3
4. 4</td><td>2021-22: CDE's Self-reflection Tool
(Questions 1-4)
1. 4
2. 4
3. 4
4. 4</td><td>2022-23: CDE's Self-reflection Tool
(Questions 1-4)
1. 4
2. 4
3. 4
4. 4</td><td>2023-24: CDE's Self-reflection Tool
(Questions 1-4)
1. 4
2. 4
3. 4
4. 3</td><td>Ranking of 4+</td></tr>
<tr><td>Suspension Rate
Source: CDE</td><td>2019-20: 0%</td><td>2020-21: 1.2%</td><td>
<table>
<tr><th colspan="3">2021-22 SUSPENSION</th></tr>
<tr><th></th><th>Number</th><th>Rate</th></tr>
<tr><td>Schoolwide</td><td>12</td><td>2.1%</td></tr>
<tr><td>African American</td><td>3</td><td>3.9%</td></tr>
<tr><td>Asian</td><td>1</td><td>4.2%</td></tr>
<tr><td>Hispanic</td><td>5</td><td>2.1%</td></tr>
<tr><td>White</td><td>3</td><td>1.7%</td></tr>
<tr><td>Two or More Races</td><td>0</td><td>0.0%</td></tr>
<tr><td>English Learners</td><td>3</td><td>4.5%</td></tr>
<tr><td>SWD</td><td>2</td><td>2.6%</td></tr>
<tr><td>SED</td><td>8</td><td>2.7%</td></tr>
</table>
</td><td>
<table>
<tr><th colspan="3">2022-23 SUSPENSION</th></tr>
<tr><th></th><th>Number</th><th>Rate</th></tr>
<tr><td>Schoolwide</td><td>15</td><td>2.6%</td></tr>
<tr><td>African American</td><td>4</td><td>5.4%</td></tr>
<tr><td>Asian</td><td>1</td><td>4.2%</td></tr>
<tr><td>Hispanic</td><td>6</td><td>2.3%</td></tr>
<tr><td>White</td><td>3</td><td>1.8%</td></tr>
<tr><td>Two or More Races</td><td>0</td><td>0.0%</td></tr>
<tr><td>English Learners</td><td>5</td><td>6.9%</td></tr>
<tr><td>SWD</td><td>7</td><td>2.4%</td></tr>
<tr><td>SED</td><td>8</td><td>9.3%</td></tr>
</table>
</td><td><1%</td></tr>
</table>

Expulsion Rate Source: CDE	2019-20: 0%	2020-21: 0%	2021-22: 0%	2022-23: 0%	0%
Student Survey: Student Perception of School Safety & Connectedness: Source: internal survey	2020-21: Not reported	2021-22: % Sense of Safety % School connectedness	2022-23: <u>Sense of Safety</u> Gr 3-5: 73% Gr 6-8: NR <u>School connectedness</u> Gr 3-5: 73% Gr 6-8: 55%	<u>2023-24:</u> 85% ES/78% MS Sense of Safety 88% ES/77% MS School connectedness	>70%
Parent Survey: Sense of safety & school connectedness Source: internal survey	2020-21: Not reported	2021-22: 83% Sense of safety 66% School connectedness	2022-23: 80% Sense of Safety 68% School connectedness	<u>2023-24:</u> 94% Sense of Safety 95% School connectedness	>70%
Teacher/staff Survey: Sense of safety & school connectedness Source: internal survey	2020-21: Not reported	2021-22: 52% Sense of safety 58% School connectedness	2022-23: NR - Sense of Safety 60% School connectedness	<u>2023-24:</u> 80% Sense of Safety 75% School connectedness	>70%

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.

- Action 1: CWC-Mar Vista provided and promoted a positive and safe learning environment for its students. Field trips took place throughout the year. We've hosted numerous schoolwide events as outlined in this action including Exhibition Night (Open Vista) that took place in Spring 2024, a community-wide event.

We continued to implement SEL lessons on a consistent basis at each grade level that took place on Wednesdays; and was embedded during the instructional day, Morning meetings, and Closing Circles.

We provided our staff with a clear Scope and Sequence resources for SEL (ES) and the Roots curriculum for middle school. In addition, professional development on Social Emotional Learning (SEL) and Roots took place approximately every 6 weeks. This action was fully implemented.

- Action 2: CWC-Mar Vista solicited input in decision-making through its ELAC/DELAC, PAC and Principal's Council. Recently a parent resigned from the PAC and we're in the process of recruiting another parent to fill that role. The DEIB Council continued to meet throughout the year. This action was fully implemented.

- Action 3: CWC-Mar Vista hosted monthly Cafecito's/Coffee with the Principal. We distributed a weekly Parent Newsletter on Fridays via ParentSquare. We hosted monthly assemblies and partnered with the community to ensure families are engaged in authentic ways. Our Data Coordinator and Leadership Team collaborated to improve student daily attendance. We held parent workshops in the Spring 2024. The Community Coordinators focused on outreach to prospective families. Parents of Middle School students had access to the Aeries Parent Portal to monitor their child's attendance and academic grades. This action was fully 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.

- Action 1: Costs of field trips was higher than anticipated resulting in a material difference between Budgeted Expenditures and Estimated Actual Expenditures.

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

- Action 1: We have successfully held Dragon Days (a student-led, whole school community event with sports, songs, dance, and cultural calendar highlights for the month) one Wednesday every month. Along with that we have hosted cultural celebrations such as Latinx Heritage Night and soon to host a Black Excellence event soon. Our Director of Social Emotional Learning has thoughtfully scheduled SEL learning time to ensure that there is protected and designated time for SEL learning. The same is true In Middle School. Both of our Directors of SEL has ensured fidelity to the learning with intentional learning walk throughs, grade level meetings, modeling and more.

Challenges: Some challenges that were previously noted was that there was teacher burn out and great mental health needs for both staff and students. We also ran into students stating that it was difficult for them to find explicit SEL lesson teaching time. Lastly, we did previously sense some wavering staff buy-in on a case-by-case basis.

- Action 2: Each year we have met our quorum for PAC that represents our diverse community. We have consistently engaged our PAC for input and grown our work in DEIB to include our DEIB council.

Challenges: Although we have had volunteer success in this year, each year it is a challenge to balance natural transition, growth while trying to build on previous work.

- Action 3: Consistent access to Principal and input through Cafecito/Coffee with the Principal. Members of the Leadership Team also join in the Cafecito's. We had consistent messaging since the adoption of ParentSquare to keep families in the loop of big and small happenings within the school. Our Middle School parents have had clear access to students' academic progress with the Aerie Parent Portal.

Challenges: Early adoption of Aeries for our Middle School staff and parents took some adjusting. Staff and families were learning how to use the gradebook function that gave parents access to the progress. Our Parent Workshops have had great success, but intermittent availability to families due to varying staff availability, regional support and administration capacity.

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

For the 2024-25 LCAP, there was a slight change to the metrics:

- Suspension Rate: Moved to Goal 1

- Expulsion Rate: Moved to Goal 1

- CDE Local Indicator Priority 3 Questions 5-8 (Section 2: Building Partnerships for Student Outcomes) ***was changed*** to Questions 9-12 (Section 3: Input for Decision-making)

There was an additional action added (formerly in Goal #1) "Maintaining Safe and Clean School Facilities" – which aligns to this Goal.

As a charter school, CWC-Mar Vista will continue to develop a one-year LCAP reporting "Target for Year 1 Outcome," under "measuring and reporting results," rather than "Target for Year 3 Outcome," an allowable option, as indicated in CDE's approved LCAP template instructions.

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 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.

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
Citizens of the World Charter School – Mar Vista	Joana Ngo Hamaki, Head of Operations & Finance	jngohamaki@cwclosangeles.org 408.828.8117

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.

Citizens of the World - Mar Vista (CWC-Mar Vista) provides a high-quality education for all students from kindergarten to grade eight, laying the foundation for future school, professional, and personal success. By drawing on one of Los Angeles' greatest assets – the diversity of the people who call our city home – we seek to ensure that unlike many of the current public school offerings in the area, all of the diverse members of this remarkably unique neighborhood are active participants in our school. In this way, we would create a hub for community activity that truly reflects and embraces the ethnic, racial, linguistic, and socioeconomic diversity of the neighborhood. CWC-Mar Vista prepares students for success in college, a diverse society, and a global economy by drawing upon these school design characteristics and exceptional organizational leadership at all levels. The four cornerstones of CWC — students, teachers, families, and the community — all work collaboratively to embody a true community of learners in which we all learn from and with one another.

The mission of CWC- Mar Vista is to provide a socioeconomically, culturally, and racially diverse community of students in the heart of West Los Angeles with an intellectually challenging, experiential learning environment that develops each individual student's confidence, potential, and individual responsibility as citizens of the world in which we live.

Citizens of the World – Mar Vista is a WASC-accredited public school serving approximately 498 students in grades TK-8 with the following student demographics: 49% Hispanic, 23% White, 15% African American, 8% 2+ Races, 4% Asian, 1% Filipino, including 15% Students with Disabilities (SWD), 11% English Learners (EL), 1% Homeless Youth (HY), 1% Foster Youth, and 41% Socioeconomically Disadvantaged (SED).

As the recipient of the Community Schools Planning Grant, we continue to strengthen our approach to connecting families with the school, and the school with community resources. Strategies have been developed and implemented this year through a continuous improvement cycle to identify effective approaches to mitigate the academic and social impacts that the pandemic has had on our community; and develop strategies to improve school responsiveness to student and family needs and organize school and community resources to address barriers to learning. Key to the success of our school will include how effectively we engage our diverse families and community by tapping into their expertise & knowledge to serve as true partners in supporting & educating students. This includes conducting home-visits, developing home-school collaboration & culturally responsive community partnerships that include elements of authentic family engagement, an identified area of need.

CWC - Mar Vista is not eligible for Equity Multiplier Funds..

CWC - Mar Vista has developed a one-year LCAP that will also serve as the School Plan for Student Achievement (SPSA), that meets the stakeholder engagement requirements outlined in CA EC 64001(j) and has met the following requirements CA EC 52062(a):

- Consultation with SELPA per CA EC 52062(a)(5)
- Parent Advisory Committee (PAC): CA EC 52062(a)(1)
- English Learner PAC: CA EC 52062(a)(2)
- Providing written response to each of the committees regarding their comments

Reflections: Annual Performance

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

The following chart reflects CWC-Mar Vista's performance on the 2023 CA School Dashboard by indicator and student group.

Student Group	English Learner Progress	Chronic Absenteeism	Suspension Rate	Graduation Rate	English Language Arts	Mathematics
All Students	N/A	Yellow	Orange	N/A	Yellow	Green
English Learners	Green	Orange	Red	N/A	Orange	Yellow
Foster Youth	N/A	--	--	N/A	--	--
Homeless	N/A	--	--	N/A	--	--
Socioeconomically Disadvantaged	N/A	Yellow	Yellow	N/A	Orange	Yellow
Students with Disabilities	N/A	Orange	Red	N/A	Yellow	Yellow
African American	N/A	Orange	Orange	N/A	Orange	Yellow
American Indian or Alaska Native	N/A	--	--	N/A	--	--
Asian	N/A	--	--	N/A	--	--
Filipino	N/A	--	--	N/A	--	--
Hispanic	N/A	Yellow	Orange	N/A	Orange	Yellow
Native Hawaiian or Pacific Islander	N/A	--	--	N/A	N/A	N/A
White	N/A	Yellow	Yellow	N/A	Blue	Blue
Two or More Races	N/A	Yellow	Orange	N/A	--	--

On the 2023 CA School Dashboard: CWC-Mar Vista received a RED Performance level for the Suspension Rate Indicator for the EL (6.9%) and SWD (9.3%) student groups.

Suspension Rate: Upon an analysis of suspension data, the majority of suspensions were due to physical and verbal altercations by students in middle school. The Leadership Team in collaboration with the Special Education Department have implemented adaptive supports, services and plans, as a preventative measure, in addition to meeting with families to develop a behavior plan.

In the 2023-24 school year, CWC-Mar Vista actively engaged with Charter Operated Programs (COP) Tier 2 Behavioral Specialist and Tier 2 Mental Health Specialist to obtain guidance and suggestions on how to best support students with extreme behaviors. This partnership with COP was leveraged to address RED performance level for the Suspension Rate Indicator for SWD on the 2023 CA School Dashboard. All staff have been trained in UCLA's Cool Tools; a program that helps students learn abstract theories of regulation through concrete tools. The Counselor will provide counseling services in addition to supporting teachers with SEL. The school utilizes a schoolwide behavior management and tracking program to provide equitable learning outcomes for all students by promoting positive behaviors as part of the school's MTSS.

Chronic Absenteeism: This school year, reducing chronic absenteeism has been a schoolwide and organization-wide initiative. Chronic absenteeism rates escalated post pandemic with the return to in-person instruction. The Leadership team has implemented the School Attendance Review Team (SART) to identify root causes of absences, support and address student barriers to attendance, meet with families to develop an attendance plan and offer resources such as independent study, and access to expanded learning opportunities to address learning and achievement gaps. Root causes include SEL needs that have not been met, social challenges, bullying, and transportation. To address this need, we've emphasized consistent SEL and maintaining a positive school climate and culture which has improved daily student attendance. The SART consists of the principal, data coordinator, teacher(s) of record, and Director of Special Education, and meet monthly to review attendance trends and develop strategies to support chronically absent or tardy families. The region (CWC LA) developed the Chronic absenteeism and Tiered Intervention Plan. This year we started implementing wellness checks and home visits. The Director of SEL has created a system of PBIS incentives to encourage students and classrooms to achieve the monthly target attendance rate. This challenge has resulted in higher student engagement and improved overall attendance rates, since students are recognized during monthly assemblies and announcements.

- Administrators holding School Attendance Review Team (SART) meetings with families whose students are approaching the chronic absenteeism mark to develop an action plan.

- Providing translation services to eliminate language barriers for all official meetings and conferences

- Investing in translation devices on site so that we can make calls and interact face to face without needing a translator present or contracted

Math Academic Indicator: CWC-Mar Vista experienced growth on the Math CAASPP assessment schoolwide and for each student group as evidenced on the 2023 CA School Dashboard. This growth is attributed to the intentional interventions provided to students during the instructional day and after-school. We compared the 6-8 model with the TK-5 models of intervention. In the prior year the TK-5 model was focused on serving a class using a 6-to-8-week rotation each trimester for all students. Based on staff feedback, a review and analysis of data, and

discussions with the leadership we concluded that the 6-to-8 intervention model was more effective. This year students in grades 6-8 students have access to a 55-minute intervention block (Flight Time) that meets four days a week focusing on Math or Reading. For students in grades TK-5, we aligned grade level schedules to allow for cross classroom instruction to focus Tier 1 to Tier 1.5 instruction specifically with Phonics/Reading or Math reteach for a 30-minute period, four days a week. We chose to prioritize mathematics because of our data findings. Struggling learners were also offered additional intervention through the Extended Learning Opportunity Program (ELOP). For example, a student receiving math intervention during the instructional day and identified as struggling in phonics/reading was then referred to ELOP for this additional intervention. Identification of students for intervention is based on NWEA, CAASPP, local assessments, and teacher recommendation.

ELA Academic Indicator: There was minimal improvement for the ELA Academic Indicator. Our improvement plan includes reassessing our current reading program to assess its effectiveness; implement phonics and the use of Fundations curriculum; continue with professional development for all teachers; conducting learning and curriculum walkthroughs, peer observations using Fundations. We are continuing to identify students for intervention using local assessments and broadening our scope of need for our middle school Flight Time/Intervention and our elementary students during Dragon Pods/Intervention.

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.

Citizens of the World Charter School – Mar Vista is not eligible 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.

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
Administrators, Principals	Monthly from January – May 2024: The Leadership Team reviewed LCAP goals, actions, metrics, and 2023 CA School Dashboard performance. Feedback from the leadership team (Principal, AP, Director of SEL, SOM, Dean, & Director of SPED) • Continue to strengthen daily attendance/reduce chronic absenteeism rates, improve SART Process • Provide professional development on de-escalation techniques, tiered intervention, and instructional coaching for teachers
Teachers	Weekly from February – May 2024: The Leadership Team reviewed LCAP goals, actions, metrics, and 2023 CA School Dashboard performance. Feedback provided from consultation:

	• Need to address the language acquisition needs of English Learners (EL) • Continue to provide academic intervention programs • Provide training on de-escalation techniques, align behavior for all students, improve the SART process
Other School Personnel	Weekly from February – May 2024: The Leadership Team reviewed LCAP goals, actions, metrics, and 2023 CA School Dashboard performance. Feedback provided from consultation: • Improve SART Process • Provide coaching for campus aides on tiered intervention and de-escalation techniques.
Students	Survey May 2024: students were surveyed as part of the consultation process on school connectedness, safety, and feedback about the school's program & services. Feedback provided from consultation: • Continue to provide enrichment and electives, and more field trips. • Cleaner restrooms. • Requested improved quality and variety of choices for lunch and snacks. • Improve safety concerns. • Ensure all students feel welcome, included and safe. • Implement a stricter anti-bullying policy. • Improve playground equipment and activities. • Offer more extracurricular activities and clubs. • Retain school staff.
Parent Advisory Committee (PAC)	January 23, 2024: During Principal Council meeting discussion and review of the 2023-24 LCAP Midyear Update: Goals, Actions, metrics, including assessing actions for effectiveness. Feedback provided from consultation: • Need to improve academic achievement; and support English Learners April 24, 2024: During Principal Council meeting discussion and review of the 2023-24 LCAP Midyear Update: Goals, Actions, metrics, including assessing actions for effectiveness. We also introduced 2024-25 LCAP and opened it for discussion. Feedback provided was to try and

	Feedback provided from consultation: • Need to focus on the core elements of what makes CWC unique. • Need to continue with support staff; SEL Implementation, continue with DEIB. • Need to provide tiered intervention and supports to improve academic achievement. • Continue with support staff: campus aides, SEL team – focus on high achieving academics. • Continue with DEIB June 4, 2024: The 2024-25 LCAP was presented to the Parent Advisory Committee for review and approval. The PAC agreed with the additional changes made to the 2024-25 LCAP to improve instructional (professional development & instructional coaching); and address the learning needs of ELs.
ELAC, DELAC & EL-PAC	February – May 2024: Discussion took place on the 2024-25 LCAP goals, actions, metrics and the 2023 Dashboard, including local assessment data. Feedback provided from consultation: • Continue to focus on staff retention • Maintain support staff model to accelerate student learning. • Need to increase SEL supports for students and support for teachers on student behavior challenges. • Continue to focus on high achievement, while ensuring academic growth among student groups. • Requested parent workshops on how to support ELs & dually-identified EL/SWD at home. • Would like ELs to be prioritized for academic intervention during the instructional day; and after-school tutoring via ELOP. Note: Citizens of the World – Mar Vista does not meet the criteria to form an English Learner Parent Advisory Committee (EL-PAC).
Parents including those representing Unduplicated Pupils	April 2024: Families were surveyed to solicit input on the 2024-25 LCAP. Feedback provided from consultation: • Requested parent workshops on how to support their child academically at home. • Would like SART team meetings to continue and strengthen its process to reduce chronic absenteeism and improve daily attendance. • Continue Social-emotional well-being of students. • Increase the balance of parent involvement while balancing family commitments. • Continue to increase communication and collaboration with school. • Address cultural and diversity concerns.

	• Communicate access to resources and support • Need to address challenges with Special Education services • Desire for more rigorous and engaging curriculum
SELPA Administrator	On 4/17/24: The Director of Special Education Retreat took place where discussion focused on the SpED Department needs assessment. A new Special Education vision was developed and discussed in combination with other instructional priorities for the upcoming school year. May 2024: The Director of Special Education consulted with the SELPA Administrator (LAUSD) for LCAP Goal 1, Action 4 No feedback was provided by the SELPA Administrator, LAUSD.

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

The development of the LCAP was influenced by the feedback provided by our educational partners in the following LCAP Goals and actions:

- Goal 1, Action 2: Academic supports and Interventions; ELOP; and Campus Aides
- Goal 1, Action 3: SEL Supports, Responsive Classroom Approach; Attendance Supports, Director of SEL, Counselor
- Goal 1, Action 4: Professional Development to support SWD.
- Goal 1, Action 5: Spanish, Art, & Mindfulness enrichment and electives.
- Goal 1, Action 6: Professional development to support ELs; Bilingual Campus Aides
- Goal 2, Action 2: Professional Development: EL, SWD, de-escalation techniques/behavior; Instructional Coaches
- Goal 3, Action 1: Field Trips and schoolwide events
- Goal 3, Action 2: Advisory Committees for Parents
- Goal 3, Action 3: Parent workshops to support EL

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Continue to strengthen implementation of a Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs; inform instructional decisions; measure program effectiveness, to improve academic outcomes for all students (schoolwide & student groups).	Broad

State Priorities addressed by this goal.

Priority 4: Student Achievement

Priority 5: Student Engagement

Priority 6: School Climate

Priority 7: Course Access

Priority 8: Pupil Outcomes

An explanation of why the LEA has developed this goal.

Addressing students' social and emotional needs gives all students the opportunity to thrive and succeed in school. These behavioral supports are integrated with academic supports in the MTSS framework. MTSS that focuses on academic support has been implemented but there is a need to strengthen the social-emotional, behavioral and mental health needs; and ensure systems are in place and held accountable by administrators to improve overall student SEL needs, and behavioral issues that impede instruction, school climate and student academic outcomes. Chronic absenteeism remains an area for improvement. With the full implementation of tiered intervention attendance plan, including supports and home visits, we anticipate significant improvement in daily student attendance and a reduction in chronic absenteeism.

Measuring and Reporting Results

<table>
<tr><th>Metric #</th><th>Metric</th><th>Baseline</th><th>Year 1 Outcome</th><th>Year 2 Outcome</th><th>Target for Year 1 Outcome</th><th>Current Difference from Baseline</th></tr>
<tr><td>1</td><td>CAASPP ELA Assessment: Distance from Standard (DFS)
Source: CA School Dashboard</td><td><table><tr><th colspan="2">2022-23 ELA CAASPP</th></tr><tr><th>Student Group</th><th>DFS</th></tr><tr><td>All Students</td><td>+9.6</td></tr><tr><td>African American</td><td>-19.7</td></tr><tr><td>Hispanic</td><td>-12.9</td></tr><tr><td>White</td><td>+50.2</td></tr><tr><td>EL</td><td>-31.8</td></tr><tr><td>SED</td><td>-12.7</td></tr><tr><td>SWD</td><td>-28.2</td></tr></table></td><td></td><td></td><td><table><tr><th colspan="2">2023-24 ELA CAASPP</th></tr><tr><th>Student Group</th><th>DFS</th></tr><tr><td>All Students</td><td>+10</td></tr><tr><td>African American</td><td>-15</td></tr><tr><td>Hispanic</td><td>-10</td></tr><tr><td>White</td><td>+51</td></tr><tr><td>EL</td><td>-27</td></tr><tr><td>SED</td><td>-10</td></tr><tr><td>SWD</td><td>-24</td></tr></table></td><td></td></tr>
<tr><td>2</td><td>CAASPP Math Assessment: Distance from Standard (DFS)
Source: CA School Dashboard</td><td><table><tr><th colspan="2">2022-23 Math CAASPP</th></tr><tr><th>Student Group</th><th>DFS</th></tr><tr><td>All Students</td><td>-9.2</td></tr><tr><td>African American</td><td>-47.8</td></tr><tr><td>Hispanic</td><td>-29.5</td></tr><tr><td>White</td><td>+30.9</td></tr><tr><td>EL</td><td>-47</td></tr><tr><td>SED</td><td>-32.4</td></tr><tr><td>SWD</td><td>-38.2</td></tr></table></td><td></td><td></td><td><table><tr><th colspan="2">2023-24 Math CAASPP</th></tr><tr><th>Student Group</th><th>DFS</th></tr><tr><td>All Students</td><td>-8</td></tr><tr><td>African American</td><td>-43</td></tr><tr><td>Hispanic</td><td>-25</td></tr><tr><td>White</td><td>+35</td></tr><tr><td>EL</td><td>-40</td></tr><tr><td>SED</td><td>-29</td></tr><tr><td>SWD</td><td>-33</td></tr></table></td><td></td></tr>
<tr><td>3</td><td>% Proficient CAST
Source: CAASPP website</td><td><table><tr><th colspan="2">2022-23 CAST % Proficient</th></tr><tr><th>Student Group</th><th>%</th></tr><tr><td>All Students</td><td>41.12%</td></tr><tr><td>Hispanic</td><td>30.62%</td></tr><tr><td>White</td><td>60.52%</td></tr><tr><td>SED</td><td>22.00%</td></tr></table></td><td></td><td></td><td><table><tr><th colspan="2">2023-24 CAST % Proficient</th></tr><tr><th>Student Group</th><th>%</th></tr><tr><td>All Students</td><td>40.0%</td></tr><tr><td>Hispanic</td><td>30.0%</td></tr><tr><td>White</td><td>60.0%</td></tr><tr><td>SED</td><td>21.0%</td></tr></table></td><td></td></tr>
<tr><td>4</td><td>% EL who made progress towards English Language Proficiency
Source: ELPI – CA School Dashboard</td><td>2022-23:
60.9%
Source: 2023 Dashboard</td><td></td><td></td><td>2023-24: 62%
Source: 2024 Dashboard</td><td></td></tr>
<tr><td>5</td><td>% students English Language Proficiency for Summative ELPAC</td><td>2022-23: 22.73%</td><td></td><td></td><td>2023-24: 25%</td><td></td></tr>
</table>

<table>
<tr><td></td><td>Source: ELPAC website</td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>6</td><td>Reclassification Rate
Source: Dataquest</td><td>2022-23: 26.3%</td><td></td><td></td><td>2023-24: 26.8%</td><td></td></tr>
<tr><td>7</td><td>Attendance Rate
Source: CALPADS</td><td>2022-23: 91.6%</td><td></td><td></td><td>2023-24: 92%</td><td></td></tr>
<tr><td>8</td><td>Chronic Absenteeism Rates
Source: Dataquest</td><td><table><tr><th colspan="3">2022-23: Chronic Absenteeism</th></tr><tr><th>Student Group</th><th>Total</th><th>Rate</th></tr><tr><td>All Students</td><td>171</td><td>30%</td></tr><tr><td>African American</td><td>29</td><td>41%</td></tr><tr><td>Hispanic</td><td>90</td><td>35%</td></tr><tr><td>White</td><td>36</td><td>22%</td></tr><tr><td>Two or More Races</td><td>7</td><td>16%</td></tr><tr><td>EL</td><td>24</td><td>34%</td></tr><tr><td>SED</td><td>108</td><td>38%</td></tr><tr><td>SWD</td><td>31</td><td>37%</td></tr></table></td><td></td><td><table><tr><th colspan="2">2023-24: Chronic Absenteeism</th></tr><tr><th>Student Group</th><th>Rate</th></tr><tr><td>All Students</td><td>28%</td></tr><tr><td>African American</td><td>35%</td></tr><tr><td>Hispanic</td><td>33%</td></tr><tr><td>White</td><td>21%</td></tr><tr><td>Two or More Races</td><td>16%</td></tr><tr><td>EL</td><td>34%</td></tr><tr><td>SED</td><td>35%</td></tr><tr><td>SWD</td><td>33%</td></tr></table></td><td></td></tr>
<tr><td>9</td><td>Middle School Dropout Rates
Source: CALPADS</td><td>2022-23: 0%</td><td></td><td></td><td>2023-24: 0%</td><td></td></tr>
<tr><td>10</td><td>Suspension Rate
Source: Dataquest</td><td><table><tr><th colspan="3">2022-23: Suspension</th></tr><tr><th>Student Group</th><th>Total</th><th>Rate</th></tr><tr><td>All Students</td><td>15</td><td>3%</td></tr><tr><td>African American</td><td>4</td><td>5%</td></tr><tr><td>Hispanic</td><td>6</td><td>2%</td></tr><tr><td>White</td><td>3</td><td>2%</td></tr><tr><td>Two or More Races</td><td>1</td><td>2%</td></tr><tr><td>EL</td><td>5</td><td>7%</td></tr><tr><td>SED</td><td>7</td><td>2%</td></tr><tr><td>SWD</td><td>8</td><td>9%</td></tr></table></td><td></td><td><table><tr><th colspan="2">2023-24: Suspension</th></tr><tr><th>Student Group</th><th>Rate</th></tr><tr><td>All Students</td><td>3%</td></tr><tr><td>African American</td><td>3%</td></tr><tr><td>Hispanic</td><td>2%</td></tr><tr><td>White</td><td>2%</td></tr><tr><td>Two or More Races</td><td>2%</td></tr><tr><td>EL</td><td>5%</td></tr><tr><td>SED</td><td>3%</td></tr><tr><td>SWD</td><td>7%</td></tr></table></td><td></td></tr>
<tr><td>11</td><td>Expulsion Rate
Source: Dataquest</td><td>2022-23: 0%</td><td></td><td></td><td>2023-24: 0%</td><td></td></tr>
<tr><td>12</td><td>% students participating in enrichment or elective course.</td><td>2023-24: 100%</td><td></td><td></td><td>2024-25: 100%</td><td></td></tr>
</table>

	Source: Master Schedule CALPADS					
13	% students participating in in all 5 Components of the Physical Fitness Test (PFT): Grade 5 Source: SARC	2022-23: 65%			2023-24: 100%	
14	% students participating in in all 5 Components of the Physical Fitness Test (PFT): Grade 7 Source: SARC	2022-23: 98%			2023-24: 100%	

NOTE: CWC-Mar Vista currently serves grades TK-8, therefore the following CDE LCAP required metrics do not apply:

- Priority 4:
  - % of pupils who complete courses that satisfy UC A-G
  - % of pupils who complete CTE course from approved pathways
  - % of pupils who have completed both A-G & CTE
  - % of pupils who pass AP exams with a score of 3 or higher.
  - % of pupils prepared for college by the EAP (gr 11 SBAC)
- Priority 5:
  - Middle School dropout rate

Goal Analysis for 2024-25

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

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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	Measuring Student Progress: Assessments	To assess learning gaps, monitor student progress and develop annual growth targets, CWC-Mar Vista will administer the following assessments: • NWEA MAP Reading & Math: 3 times/year • For SWD: Wilson Reading Assessment End of STEP Unit • For SWD: Wilson Reading System Progress Monitoring • Fundations Unit Assessments • Fundations Tier 2 progress Monitoring System • Illustrative Math Summative Assessments • Wilson Reading Assessment (Just Words) – For Tier 2 • Forefront: Universal screener for Number Sense	$13,930	N

		• Georgia Numeracy Project (Math) for SWD & Tier 3 CWC-Mar Vista will utilize systems like Forefront and our Tableau data warehouse to provide integrated data visualization tools to analyze schoolwide/student data to inform decision-making.		
2	Addressing Academic Needs to Accelerate Learning	Teachers will continue to build out on math and reading intervention, focus on math & reading phonics instruction during the instructional day using Fundations, Just Words, Wilson Reading System, ST Math, and Building Fact Fluency. General education teachers will provide Tier 2 reading intervention for identified students in TK-5. Campus Aides will provide tiered intervention and high-dosage evidence-based tutoring for students in TK-5. 6-8 will also have an intervention period four days a week supporting students in either math or reading. Through our Expanded Learning Opportunities Program (ELOP) students will have access to after-school tutoring, and Camp Citizens offered through Summer School, and Intersession (Fall/Winter). The Manager of Student Programs will coordinate after-school intervention and train instructional staff participating in the Expanded Learning Opportunities Program.	$772,883	Y
3	Addressing Social-emotional & Behavioral Student Needs	On the 2023 CA School Dashboard: CWC-Mar Vista received a RED Performance level for the Suspension Rate Indicator for the EL (6.9%) and SWD (9.3%) student groups. Administration will work with the Assistant Principal of Inclusion to implement alternatives to suspension for both EL and SWD groups. Our team will partner with families and the Special Education team to withhold suspension, except in extreme cases. For English Learners, consultation will take place with the Director of SEL and school counselor and meet with families to take a proactive approach in addressing student behavioral incidents. collaboration before greater issues arise. CWC-Mar Vista is committed to providing and strengthening social-emotional support through the schoolwide implementation of the Responsive Classroom Approach, a student-centered, social, and	$589,114	Y

		emotional learning approach to teaching and discipline. Responsive Classroom is comprised of a set of research and evidence-based practices designed to create safe, joyful, and engaging classrooms and school communities for both students and teachers. The Director of SEL will lead the school culture/SEL initiatives schoolwide to support the needs of our students and provide staffwide training on SEL scope and sequence, for Campus Aides on conflict resolution skills and for teachers on behavior support strategies for use in the classroom. Students will participate in daily morning meetings and closing circles. Lead teachers and Campus Aides will teach SEL lessons to students. The School Counselor will provide SEL counseling services, and the Psychologist will design small social groups for students identified for additional support. The School Culture Committee will design and implement a multi-year behavior support plan with strategies teachers and support staff will utilize to address student behavioral issues while adhering to CWC's positive discipline approach. In addition, the committee will research the SEL curriculum to pilot and implement to address current school/student needs. All staff has been trained in UCLA's Cool Tools; a program that helps students learn abstract theories of regulation through concrete tools. The Counselor will provide counseling services in addition to supporting teachers with SEL. Our school utilizes a schoolwide behavior management and tracking program to provide equitable learning outcomes for all students by promoting positive behaviors as part of the school's MTSS. All school leaders will be trained in the Get Better Faster Coaching Framework which is a coaching tool to help teachers succeed and support them with classroom management skills.		
4	Services to Support SWD	CWC-Mar Vista provides various services for students with disabilities. All our services aim to narrow the achievement gap between SWD and non-SWD. We provide speech, occupational therapy, RSP, counseling, and behavior services (BII and BID) in-house for students with IEPs. We contract with providers for Adaptive PE, deaf and hard of hearing, ERICS, recreational therapy, physical therapy, and visual therapy as needed based on services noted on the current student body's IEPs. Most of our students	$851,323	N

		with IEPs receive push-in and pull-out services. We have a dedicated school psychologist, which allows us to do most of the special education evaluation processes in-house as well. Our school psychologist, occupational therapist, speech therapist, special education teachers, and behaviorists do their related assessments. We partner with an outside agency for adaptive PE, recreational, physical, and vision therapy. We follow all special education timelines, including the initial requests for evaluation, holding annual meetings, and completing re-evaluations and triennials when necessary. Our providers complete all required service minutes and diligently make up missed services. Additionally, for 2024-25, we will continue to partner with Care Solace to connect families with mental health services outside of school. We also have a comprehensive 504 program that follows a federally prescribed compliance framework. During the 2023-24 academic year, CWC-Mar Vista continued to utilize and further develop its MTSS process around differentiated instruction and Tier 1 and Tier 2 interventions to meet the needs of underperforming general education students and address the issue of over-referring to special education. The MTSS professional development was integrated into our comprehensive staff development plan year for both general education and special education staff and will continue during the 2024-25 academic year. The special education team is integrated in the comprehensive professional development at CWC Mar Vista focused on researched based reading and math curriculums. Further, CWC has implemented professional development structures that allow for cross-regional special education engagements during which teams share systems, strategies, and best practices for students with disabilities. In addition to the region-wide and school specific attendance initiatives, CWC-Mar Vista special education team partners with COP (Charter Operated Programs) who provides additional resources to help support the school, students, and families who are chronically absent. Students with Disabilities (SWD) student group received a RED Performance level for the Suspension Rate Indicator on the 2023 CA School Dashboard. In the 23-24 academic year, CWC Mar Vista actively engaged with Charter Operated Programs (COP) Tier 2 Behavioral Specialist and Tier 2 Mental		

		Health Specialist to obtain guidance and suggestions on how to best support students with extreme behaviors. This partnership with COP was leveraged to address RED performance level for the Suspension Rate Indicator on the 2023 CA School Dashboard. The Director of Special Education at CWC-Mar Vista is a member of the Mar Vista leadership team. The Mar Vista leadership team collaborates to align schedules for interventions and grade-level team meetings so both general education teachers and special education teachers can collaborate and plan. These engagements include differentiating instruction (assignments and assessments) to meet the needs of all students, especially SWDs. These planning times also allow for intervention implementation discussions for general education and special education staff and students. Our in-house behaviorists, occupational therapists, speech therapists, and counselors also conduct general education consultations and interventions for students as needed. The CWC-Mar Vista special education department provides PDs at the beginning of the year and throughout each school year to both new and returning general education and special education teachers. These PDs include understanding the roles, and responsibilities of the special education team, differentiation PDs, MTSS system - plan and processes, IEP team meeting roles responsibilities, how to obtain and progress monitor present levels of performance. The SPED team also provides specific PDs in areas of related services such as behavior, occupational therapist, speech, and counseling. Additionally, our in-house teams create lessons for classroom delivery in topics such as sensory regulation, handwriting, speech, behavior systems etc. CWC-Mar Vista actively participates in professional development opportunities provided by our SELPA LAUSD. Some examples include our school psychologists participating in LAUSD case reviews, behaviorists being able to access behavioral training and translators participating in interpretation training. And all staff are regularly encouraged to access the library of online training LAUSD provides. CWC-Mar Vista partners with its SELPA to utilize SELPA provided professional development opportunities and training. The partnership also includes opportunities for office hours and collaboration for all special education related needs such as IEP compliance, timelines, behavior, mental health, and attendance concerns.		

		When issues arise such as due process cases or informal dispute resolution, we involve our legal counsel and make sure all legal requirements are adhered to.		
5	Broad Course of Study	CWC-Mar Vista will provide all students with a broad course of study beyond core subjects (ELA, Math, Science, Social Studies, & PE) that include the following: • Spanish: TK-8 • Art: TK-8 • Mindfulness: TK-5 Students in grades 6-8 will also have access to an Elective wheel on minimum day that rotates every 12 weeks which may include: (Fashion Design, Chess Club, Run Club, etc.)	$282,868	N
6	Strengthening ELD Program & Services for ELs	To support EL student needs, teachers will participate in the following professional learning to support English Learners: • Designated & Integrated ELD, dELD Balanced Literacy Framework – shared reading/writing, interactive reading/writing, readers theater to engage emerging bilingual students in standards-aligned targeted language development that supports speaking, reading, writing, and listening. • SIOP & GLAD Strategies to support the acquisition of academic language and bridging the transfer of information from L2 (English) to L2 (Primary language) to ensure EL students receive the support to gain mastery during Integrated ELD. • Lexia English for designated ELD It is essential that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency, which will result in higher reclassification rates, improving academic outcomes for ELs. The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program.	$155,654	Y

		ELs in grades K-3 receive daily phonics instruction, and those below grade level receive additional pull-out support phonics daily. All ELs receive designated ELD from their classroom teacher; and for grades 4-5, utilize Lexia English for dELD. Bilingual Campus Aide will provide supplemental support for EL through small groups and push-in instruction to support language acquisition and oracy. For ELs in TK-3: designated ELD (dELD) Balanced literacy framework: teachers will make use of balanced literacy structures through shared reading, shared writing, interactive reading, interactive writing, readers theater, and more, to engage Emerging Bilinguals in standards-aligned targeted language development that supports speaking, reading, writing, and listening. For ELs in Gr 4-8: Implementation of Lexia English dELD, a robust curriculum that engages English learners in language. Lexia English Language Development is an adaptive blended learning program that supports Emergent Bilingual students' English language acquisition through academic conversations. The program integrates speaking, listening, and grammar in a variety of subjects. Aligned with multiple language proficiency standards, the program's rigorous academic content supports language acquisition for students at all proficiency bands.		

Goal

Goal #	Description	Type of Goal
2	Continue to provide all students with an intellectually challenging, experiential learning environment, using evidence-based pedagogical strategies and rigorous standards-aligned curriculum, that focuses on diversity, equity, and inclusion, to prepare all students to thrive in high school, college, and careers, and emerge as leaders in and ever-changing Global World.	Broad

State Priorities addressed by this goal.

Priority 1: Basic

Priority 2: Implementation of the State Standards

An explanation of why the LEA has developed this goal.

Based on findings from the needs assessment, review of dashboard findings, and feedback from educational partners there is a need to provide professional development and coaching for teachers and support staff on tiered academic and behavioral intervention and supports, that includes behavior expectations, while addressing the social and emotional needs so that students can thrive and succeed in school; and the adults are held accountable in implementing evidence-based strategies.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 1 Outcome	Current Difference from Baseline
15	% teachers – fully credentialed & appropriately assigned. Source: CDE TAMO	2021-22: 77.1%			2022-23: 76.5%	
16	% students with access to standards-aligned materials.	2023-24: 100%			2024-25: 100%	

	Source: Textbook Inventory/classroom observations					
17	Implementation of the State Academic content & performance standards for all students & enable ELs access. Rating Scale: 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 - Full Implementation & Sustainability Source: Priority 2 Self Reflection Tool - Local Indicator CA School Dashboard)	2023-24 ELA: 4 ELD: 3 Math: 4 Social Science: 3 Science: 3 CTE: N/A Health: 3 PE: 4 VAPA: 4 World Language: 4			2024-25: ELA: 4 ELD: 4 Math: 4 Social Science: 3 Science: 3 CTE: N/A Health: 3 PE: 4 VAPA: 4 World Language: 4	

Goal Analysis for 2024-25

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

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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	Core Program Principal & Teachers	CWC-Mar Vista will employ a principal, and appropriately credentialed teachers to serve grades TK-8 and provide all students with a broad course of study, including English Language Arts, Mathematics, Science, Social Studies, and Physical Education. CWC-Mar Vista will provide 177 instructional days, which exceeds the CA state requirement of 175 for charter schools. Returning educators will participate in four days of Summer Institute (with an additional 7 days for new teachers for a total of 11 days); six non-instructional days, and weekly professional development during the school year.	$2,702,842	N
2	Professional Development	CWC-Mar Vista will provide all educators (General Education & SPED) with a robust evidence-based professional learning opportunities that includes: four days of Summer Institute (with an additional 7 days for new teachers for a total of 11 days); six non-instructional days, and weekly professional development during the school year. The following are the 2024-25 schoolwide continued areas of focus:	$191,412	N

		• Fundations Wilson Reading Program • Illustrative Math curriculum adoption • ELA Instructional & Curriculum Training • Data informed instruction • Classroom management • DEIB Professional development areas of focus for new teachers include • Introduction to Constructivism • Introduction to Readers & Writers Workshop • Introduction to Math Workshop • Classroom Management • Setting up physical environment - classroom Teachers will receive instructional coaching and support from the Principal, Assistant Principal, Literacy Coaches, Math Coaches, Dean of Students and Culture, Director of SEL, and Director of Special Education. Administrators will participate in professional learning that will focus on: • DEIB • Principles of School Management • Summer Leadership Institute for all School Administrators • Conference Opportunities • Individualized Coaching Supports • Monthly Principal PDs • Quarterly to Monthly AP Convenings • Monthly Director of SEL Convenings • RELAY Get Better Faster Literacy and Math Instructional Coaches will promote reflection, provide guidance and structure, focus on strengths, collaboration and ensure high		

		quality instruction in all classrooms through modeling, co-planning, and providing feedback to teachers. The principal, assistant principal, instructional coaches, and teacher leaders will serve on the Literacy and/or Math Instructional Leadership Team and provide group professional learning, lead grade level teams in unit unpacking and protocols, for reviewing and analyzing data and student work. The Campus Aides will also participate in professional development and receive coaching from the Director of SEL and/or Principal or Assistant Principal.		
3	Core Curricular Program	CWC-Mar Vista will ensure that all students have access to standards-aligned curriculum and instructional materials. Annual purchases will be made as needed. CWC is currently researching standards-aligned ELA curriculum for future adoption.	$58,233	N
4	Closing the Digital Divide	CWC-Mar Vista will ensure all students have access to a technology device to access instructional & supplemental materials; contract IT Support and continue to utilize Zoom for virtual meetings.	$79,884	N

Goal

Goal #	Description	Type of Goal
3	Continue to engage parents and members of the community as partners through education, communication, and collaboration, to ensure all students are high school, college and career ready. Provide students with a safe, welcoming, and inclusive, positive learning environment that exudes a culture of joy, collaboration, and high expectations.	Broad

State Priorities addressed by this goal.

Priority 1: Basic

Priority 3: Parental Involvement & Family Engagement

Priority 6: School Climate

An explanation of why the LEA has developed this goal.

There is a need to continue to engage and partner with families/caregivers and provide volunteer opportunities to serve on committees and advisory groups that provide decision-making, connectedness and supports student outcomes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 1 Outcome	Current Difference from Baseline
18	Facility Inspection Tool (FIT) Report Score Source: SARC	2023-24: Good			2024-25: Good	
19	Parent input in decision-making for UP & SWD. (Questions 9-12) Rating Scale: 1 - Exploration & Research Phase; 2 – Beginning Development;	2023-24: 9. 3 10. 3 11. 3 12.3			2024-25: 9. 3 10.3 11.4 12.3	

	3 – Initial Implementation; 4 – Full Implementation; 5 - Full Implementation & Sustainability Source: Score - CDE Priority 3 Self-reflection tool.					
20	Parent participation in programs for UP & SWD. (Questions 1-4) Rating Scale: 1 - Exploration & Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 - Full Implementation & Sustainability Source: Score - CDE Priority 3 Self-reflection tool	2023-24: 1. 4 2. 4 3. 4 4. 3			2024-25: 1. 4 2. 4 3. 4 4. 4	
21	Other Local Measure - Student Survey: Sense of safety & school connectedness Source: Local	2023-24: 85% ES/78% MS Sense of Safety 88% ES/77% MS School connectedness			2024-25: 87% ES/80% MS Sense of Safety 90% ES/80% MS School connectedness	
22	Other Local Measure - Parent Survey: Sense of safety & school connectedness. Source: Local	2023-24: 94% Sense of Safety 95% School connectedness			2024-25: >90% Sense of Safety >90% School connectedness	
23	Other Local Measure - Staff Survey: Sense of	2023-24:			2024-25:	

	safety & school connectedness Source: Local	80% Sense of Safety 75% School connectedness			83% Sense of Safety 78% School connectedness	

Goal Analysis for 2024-25

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

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

Not applicable.

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

Not applicable.

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

Not applicable.

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

Not applicable.

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Actions

Action #	Title	Description	Total Funds	Contributing
1	Promoting Positive School Climate, Student Engagement & Safe Learning Environment	CWC-Mar Vista will provide all students with opportunities to engage in outdoor learning opportunities through field trips to enhance learning, deepen student engagement and motivation. The School Safety Plan will be reviewed and revised to adhere to State and County guidance. There is a strong relationship between the school environment and students' well-being. Moreover, the quality of the school climate perceived by the students has been found to influence engagement in school activities. To promote a positive school climate and support our student's well-being, the following will take place: • Monthly SEL/DEI-focused assemblies • Roots Classroom morning meetings for MS • Weekly SEL lessons delivered by teachers • Community Circles at the end of each day • Monthly Heritage Celebrations • Exhibition Nights • Field Trips • Universal Meals (breakfast & lunch) • Positive School Culture events: schoolwide student performances, after-school clubs, schoolwide musicals, and theatrical productions. • After-school enrichment • Student health screenings	$60,197	N
2	Parent Input in Decision-Making	At CWC- Mar Vista, parent input in decision-making will take place through the following committees (that includes parents representing Unduplicated Pupils (UP) and Students with Disabilities (SWD). • English Language Advisory Committee (ELAC), DELAC, EL-PAC, per CA EC 52062(a)(2)	$440	N

		• Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • DEI Committee (DEIB) • Community Schools (CCSPP) Steering Committee		
3	Opportunities provided to Support Parent Engagement & Participation	CWC- Mar Vista will provide all parents including those of unduplicated pupils (UP), and Students with Disabilities with opportunities to engage as partners in their child's education through Coffee with the Administrators, parent workshops, monthly assemblies open to families, weekly newsletters, messaging through ParentSquare, and surveys. To further reduce chronic absenteeism rates and improve overall daily attendance, the Data Coordinator will communicate and meet with families, provide interpreter services, and discuss absenteeism's impacts on student academic performance. The Leadership Team will host Parent workshops focusing on the following areas to partner with parents to improve student outcomes: • Academic (literacy/math) • How to support ELs • Social-emotional Learning • Diversity, Equity, & Inclusion (DEI) Meetings • Preparing for High School • MS: Standards-based grading • MS: Student-led conference • MS: How to engage with progress reports The Community Coordinator will focus on student/family outreach, maximizing enrollment and promoting parent/family events using social media. To strengthen and maximize parent engagement opportunities, the Community Coordinator will facilitate parent workshops, communicate with families continuously, provide interpreter services, and facilitate parent workshops. Teachers will provide written communication regarding each student's progress during conferences with caregivers and progress reports throughout the year.	$121,167	N

		Parents serving middle school students will have access to Aeries Parent Portal, where they can track their child's attendance, behavior, and academic progress. ParentSquare is utilized as a communication tool for parents/staff. All correspondence sent to families/guardians is provided in English and translated to the family's home languages), as identified by our (primary) language survey. Interpreter services are available upon request and for all parent events/workshops.		
4	Maintaining Safe & Clean School Facilities	CWC-Mar Vista strives to provide its students and staff with safe and clean school facility sites. Annually, CWC-Mar Vista will complete the Facility Inspection Tool (FIT) for its three sites, address any deficiencies, and report findings on the SARC, LCAP, and Local Indicators Report.	$1,991,366	N

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$739,604	$26,839

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
13.51%	0%	$0	13.51%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Action 2	There are significant achievement gaps among Unduplicated Pupils (EL, SED) and SWD in ELA and Math CAASPP as measured by the 2023 CA School Dashboard, Scale Score (Distance from Standard) – Source: 2023 CA School Dashboard	Teachers will continue to build out on math and reading intervention, focus on math & reading phonics instruction during the instructional day using Fundations, Just Words, Wilson Reading System, ST Math, and Building Fact Fluency. General education teachers will provide Tier 2 reading intervention for identified students in TK-5. Campus Aides will provide tiered intervention and high-dosage evidence-based tutoring for students in TK-5. 6-8 will also have an	The metrics that will be used to monitor effectiveness: • #1: CAASPP ELA Assessment: Distance from Standard (DFS) • #2: CAASPP Math Assessment: Distance from Standard (DFS)

	2022-23 ELA CAASPP **Student Group / DFS** All Students +9.6 African American -19.7 Hispanic -12.9 White +50.2 EL -31.8 SED -12.7 SWD -28.2 **2022-23 Math CAASPP** **Student Group / DFS** All Students -9.2 African American -47.8 Hispanic -29.5 White +30.9 EL -47 SED -32.4 SWD -38.2	intervention period four days a week supporting students in either math or reading. Through our Expanded Learning Opportunities Program (ELOP) students will have access to after-school tutoring, and Camp Citizens offered through Summer School, and Intersession (Fall/Winter). The Manager of Student Programs will coordinate after-school intervention and train instructional staff participating in the Expanded Learning Opportunities Program. These actions will be provided on a "schoolwide" basis because these strategies will benefit all students and we expect assessment results to improve in ELA and Math for all student groups.	
Goal 1, Action 3	On the 2023 CA School Dashboard: CWC-Mar Vista received a RED Performance level for the Suspension Rate Indicator for the EL (6.9%) and SWD (9.3%) student groups. **2022-23: Suspension** **Student Group / Total / Rate** All Students 15 2.6% African American 4 5.4% Hispanic 6 2.3% White 3 1.8% Two or More Races 1 2.3% EL 5 6.9% SED 7 2.4% SWD 8 9.3% **Source: 2023 CA School Dashboard**	Administration will work with the Assistant Principal of Inclusion to implement alternatives to suspension for both EL and SWD groups. Our team will partner with families and the Special Education team to withhold suspension, except in extreme cases. For English Learners, consultation will take place with the Director of SEL and school counselor and meet with families to take a proactive approach in addressing student behavioral incidents. collaboration before greater issues arise. CWC-Mar Vista is committed to providing and strengthening social-emotional support through the schoolwide implementation of the Responsive Classroom Approach, a student-centered, social, and emotional learning approach to teaching and discipline. Responsive Classroom is comprised of a set of research and evidence-based practices	The metrics that will be used to monitor effectiveness: • #8: Chronic Absenteeism Rates • #10: Suspension Rates

Although Chronic absenteeism rates declined, they remain significantly high. There is a need to continue to strengthen SART meetings and implement strategies to improve overall daily attendance and reduce chronic absenteeism rates as evidenced in the following chart from the 2023 CA School Dashboard.

2022-23: Chronic Absenteeism		
Student Group	**Total**	**Rate**
All Students	171	30.4%
African American	29	40.8%
Hispanic	90	35.3%
White	36	22.0%
Two or More Races	7	16.3%
EL	24	34.3%
SED	108	37.9%
SWD	31	36.5%

designed to create safe, joyful, and engaging classrooms and school communities for both students and teachers.

The Director of SEL will lead the school culture/SEL initiatives schoolwide to support the needs of our students and provide staffwide training on SEL scope and sequence, for Campus Aides on conflict resolution skills and for teachers on behavior support strategies for use in the classroom.

Students will participate in daily morning meetings and closing circles. Lead teachers and Campus Aides will teach SEL lessons to students. The School Counselor will provide SEL counseling services, and the Psychologist will design small social groups for students identified for additional support. The School Culture Committee will design and implement a multi-year behavior support plan with strategies teachers and support staff will utilize to address student behavioral issues while adhering to CWC's positive discipline approach. In addition, the committee will research the SEL curriculum to pilot and implement to address current school/student needs.

All staff has been trained in UCLA's Cool Tools; a program that helps students learn abstract theories of regulation through concrete tools.

The Counselor will provide counseling services in addition to supporting teachers with SEL. Our school utilizes a schoolwide behavior management and tracking program to provide equitable learning outcomes for all students by promoting positive behaviors as part of the school's MTSS.

All school leaders will be trained in the Get Better Faster Coaching Framework which is a coaching

		tool to help teachers succeed and support them with classroom management skills. These actions will create an opportunity to significantly increase attendance rates for low-income students because they are designed to address their identified needs. Therefore, these actions are being provided on a "schoolwide" basis to maximize their impact in increasing overall attendance rates and reduce chronic absenteeism rates for all students.	

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
Goal 1, Action 6	There is a need to strengthen ELD instruction and provide tiered intervention for ELs to improve overall academic outcomes, increase reclassification rates, including performance on the ELPI, and increase language acquisition for ELs. To address this, at the beginning of the year, all educators will participate in professional development on evidence-based strategies to support EL Learners with language acquisition to improve English Language Proficiency.	To support EL student needs, teachers will participate in the following professional learning to support English Learners: • Designated & Integrated ELD, dELD Balanced Literacy Framework – shared reading/writing, interactive reading/writing, readers theater to engage emerging bilingual students in standards-aligned targeted language development that supports speaking, reading, writing, and listening. • SIOP & GLAD Strategies to support the acquisition of academic language and bridging the transfer of information from L2 (English) to L2 (Primary language) to ensure EL students receive the support to gain mastery during Integrated ELD.	The metric that will be used to monitor effectiveness: • #4: % EL who made progress towards English Language • #5: % students English Language Proficiency for Summative ELPAC

		• Lexia English for designated ELD It is essential that ELs receive differentiated supports and instruction to ensure mastery of grade level standards and English language proficiency, which will result in higher reclassification rates, improving academic outcomes for ELs. The EL Master Plan will also be reviewed and revised to reflect changes to our EL Program. ELs in grades K-3 receive daily phonics instruction, and those below grade level receive additional pull-out support phonics daily. All ELs receive designated ELD from their classroom teacher; and for grades 4-5, utilize Lexia English for dELD. Bilingual Campus Aide will provide supplemental support for EL through small groups and push-in instruction to support language acquisition and oracy. For ELs in Gr 4-8: Implementation of Lexia English dELD, a robust curriculum that engages English learners in language. Lexia English Language Development is an adaptive blended learning program that supports Emergent Bilingual students' English language acquisition through academic conversations. The program integrates speaking, listening, and grammar in a variety of subjects. Aligned with multiple language proficiency standards, the program's rigorous academic content supports language acquisition for students at all proficiency bands.	

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.

Not applicable

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 additional LCFF Concentration grant add-on funds will be used to partially fund an additional Campus Aide to provide tiered academic intervention, providing direct services to Unduplicated Pupils (Goal 1, Action 2).

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	Not applicable to charter schools	Not applicable to charter schools
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable to charter schools	Not applicable to charter schools

2023-24 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 7,070,746.81	$ 6,903,136.54

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	ADMIN & EDUCATORS THAT SUPPORT THE EDUCATIONAL PROGRAM	No	$ 2,451,516	$ 2,366,093
1	2	MEASURING STUDENT PROGRESS – ASSESSMENTS	No	$ 11,360	$ 11,360
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$ 883,957	$ 906,710
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$ 312,255	$ 322,835
1	5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	$ 1,370,228	$ 1,350,544
1	6	SERVICES TO SUPPORT SWD	No	$ 1,346,027	$ 1,292,507
1	7	BROAD COURSE OF STUDY	No	$ 128,795	$ 148,159
2	1	PROFESSIONAL DEVELOPMENT	Yes	$ 280,794	$ 231,171
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 4,000	$ 4,000
2	3	CORE CURRICULAR PROGRAM NEEDS	No	$ 37,187	$ 27,187
2	4	CLOSING THE DIGITAL DIVIDE	No	$ 40,100	$ 40,100
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	No	$ 61,000	$ 70,000
3	2	PARENT INPUT IN DECISION MAKING	No	$ -	$ -
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$ 143,528	$ 132,470

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)
$ 560,586	$ 579,492	$ 561,411	$ 18,081	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$ 284,265	$ 292,958.02	0.000%	0.000%
1	4	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$ 115,944	$ 118,848.00	0.000%	0.000%
2	1	PROFESSIONAL DEVELOPMENT	Yes	$ 111,200	$ 82,818.00	0.000%	0.000%
2	2	STRENGTHENING EL PROGRAM & SERVICES	Yes	$ 4,000	$ 4,000.00	0.000%	0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$ 64,083	$ 62,787.00	0.000%	0.000%

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)
$ 7,116,075	$ 560,586	0.000%	7.878%	$ 561,411	0.000%	7.889%	$0.00 - No Carryover	0.00% - No Carryover

2024-25 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2024-25	$ 5,472,944	$ 739,604	13.514%	0.000%	13.514%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 5,564,032	$ 2,080,782	$ -	$ 226,501	$ 7,871,314.32	$ 5,697,445	$ 2,173,869

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	MEASURING STUDENT PROGRESS – ASSESSMENTS	All	No				2024-25	$ -	$ 13,930	$ 13,930	$ -	$ -	$ -	$ 13,930	0.000%
1	2	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	All	Yes	Schoolwide	All	CWC	2024-25	$ 554,656	$ 218,227	$ 97,441	$ 593,640	$ -	$ 81,802	$ 772,883	0.000%
1	3	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	All	Yes	Schoolwide	All	CWC	2024-25	$ 553,774	$ 35,340	$ 499,309	$ 89,805	$ -	$ -	$ 589,114	0.000%
1	4	SERVICES TO SUPPORT SWD	SWD	No				2024-25	$ 735,428	$ 115,895	$ 107,078	$ 622,583	$ -	$ 121,662	$ 851,323	0.000%
1	5	BROAD COURSE OF STUDY	All	No				2024-25	$ 282,868	$ (0)	$ 160,234	$ 122,634	$ -	$ -	$ 282,868	0.000%
1	6	STRENGTHENING EL PROGRAM & SERVICES	English Learners	Yes	Limited	English Learners	CWC	2024-25	$ 149,954	$ 5,700	$ 155,654	$ -	$ -	$ -	$ 155,654	0.000%
2	1	CORE PROGRAM:PRINCIPAL & TEACHERS	All	No				2024-25	$ 2,702,842	$ -	$ 2,516,085	$ 186,757	$ -	$ -	$ 2,702,842	0.000%
2	2	PROFESSIONAL DEVELOPMENT	All	No				2024-25	$ 150,500	$ 40,912	$ 130,375	$ 38,000	$ -	$ 23,037	$ 191,412	0.000%
2	3	CORE CURRICULAR PROGRAM NEEDS	All	No				2024-25	$ -	$ 58,233	$ 15,715	$ 42,518	$ -	$ -	$ 58,233	0.000%
2	4	CLOSING THE DIGITAL DIVIDE	All	No				2024-25	$ -	$ 79,884	$ 79,884	$ -	$ -	$ -	$ 79,884	0.000%
3	1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING	All	No				2024-25	$ -	$ 60,197	$ 60,197	$ -	$ -	$ -	$ 60,197	0.000%
3	2	PARENT INPUT IN DECISION-MAKING	All	No				2024-25	$ -	$ 440	$ 440	$ -	$ -	$ -	$ 440	0.000%
3	3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	All	No				2024-25	$ 113,985	$ 7,182	$ 86,167	$ 35,000	$ -	$ -	$ 121,167	0.000%
3	4	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	All	No				2024-25	$ 453,437	$ 1,537,929	$ 1,641,521	$ 349,844	$ -	$ -	$ 1,991,366	0.000%

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 5,472,944	$ 739,604	13.514%	0.000%	13.514%	$ 752,405	0.000%	13.748%	**Total:**	$ 752,405
								LEA-wide Total:	$ -
								Limited Total:	$ 155,654
								Schoolwide Total:	$ 596,750

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	2	ADDRESSING ACADEMIC NEEDS TO ACC	Yes	Schoolwide	All	CWC	$ 97,441	0.000%
1	3	ADDRESSING SOCIAL-EMOTIONAL & BEI	Yes	Schoolwide	All	CWC	$ 499,309	0.000%
1	6	STRENGTHENING EL PROGRAM & SERV	Yes	Limited	English Learners	CWC	$ 155,654	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).