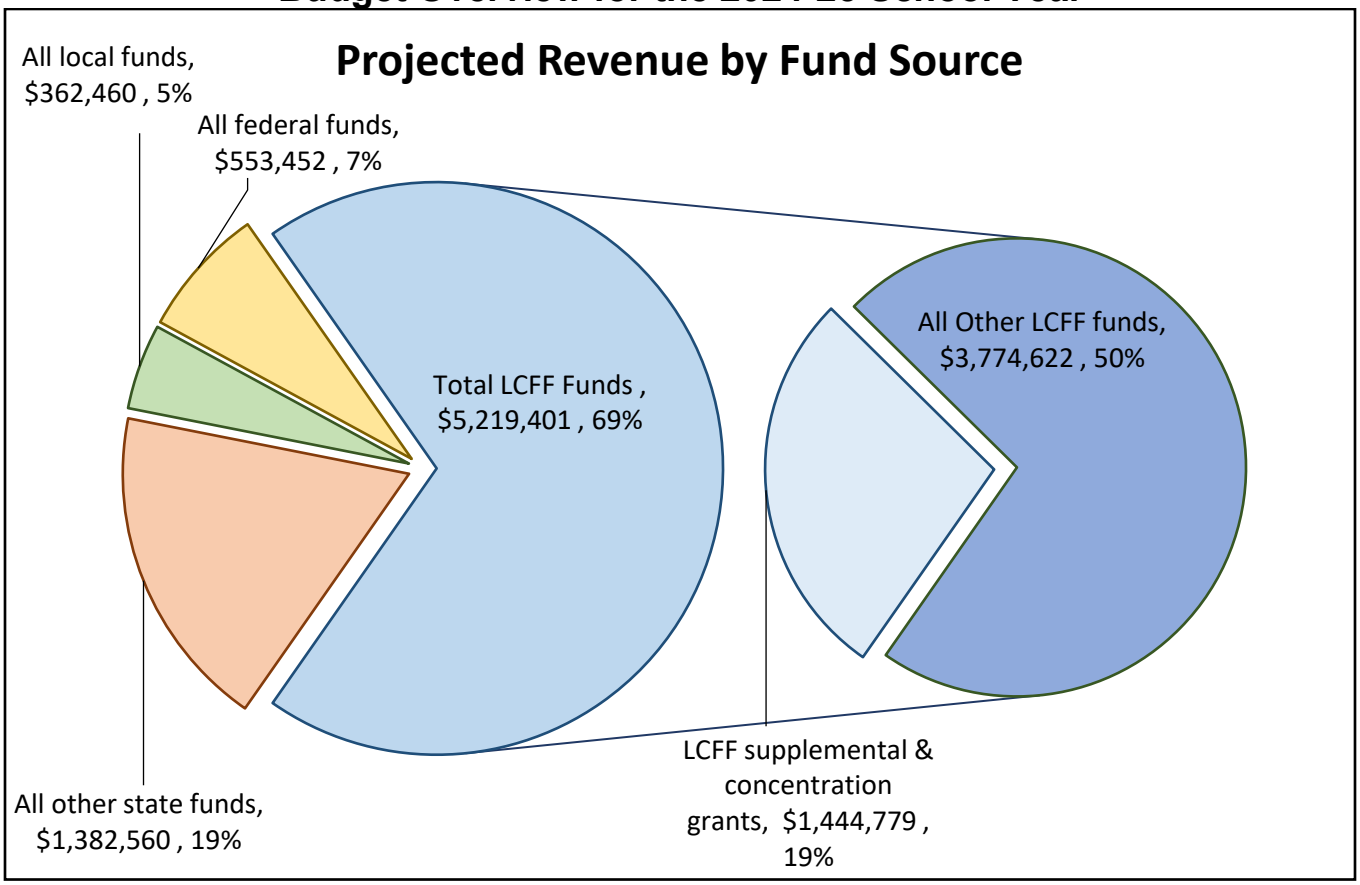
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center Charter Elementary School (WLCCES)
CDS Code: 19 64733 6114912
School Year: 2024-25
LEA contact information:
Derek Hubbard
Principal
dhubbard@wattslc.org
(323) 754-9900

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

Budget Overview for the 2024-25 School Year

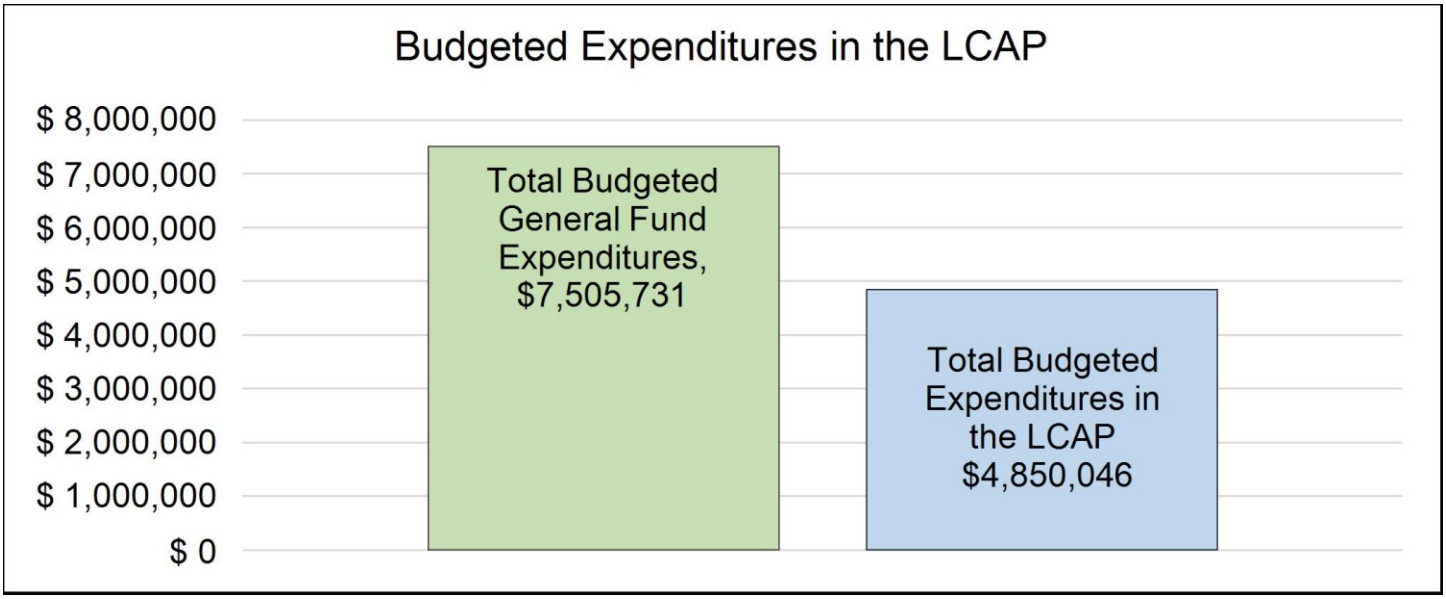


This chart shows the total general purpose revenue Watts Learning Center Charter Elementary School (WLCCES) expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Watts Learning Center Charter Elementary School (WLCCES) is $7,517,873, of which $5,219,401 is Local Control Funding Formula (LCFF), $1,382,560 is other state funds, $362,460 is local funds, and $553,452 is federal funds. Of the $5,219,401 in LCFF Funds, $1,444,779 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 Watts Learning Center Charter Elementary School (WLCCES) 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: Watts Learning Center Charter Elementary School (WLCCES) plans to spend $7,505,731 for the 2024-25 school year. Of that amount, $4,850,046 is tied to actions/services in the LCAP and $2,655,685 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

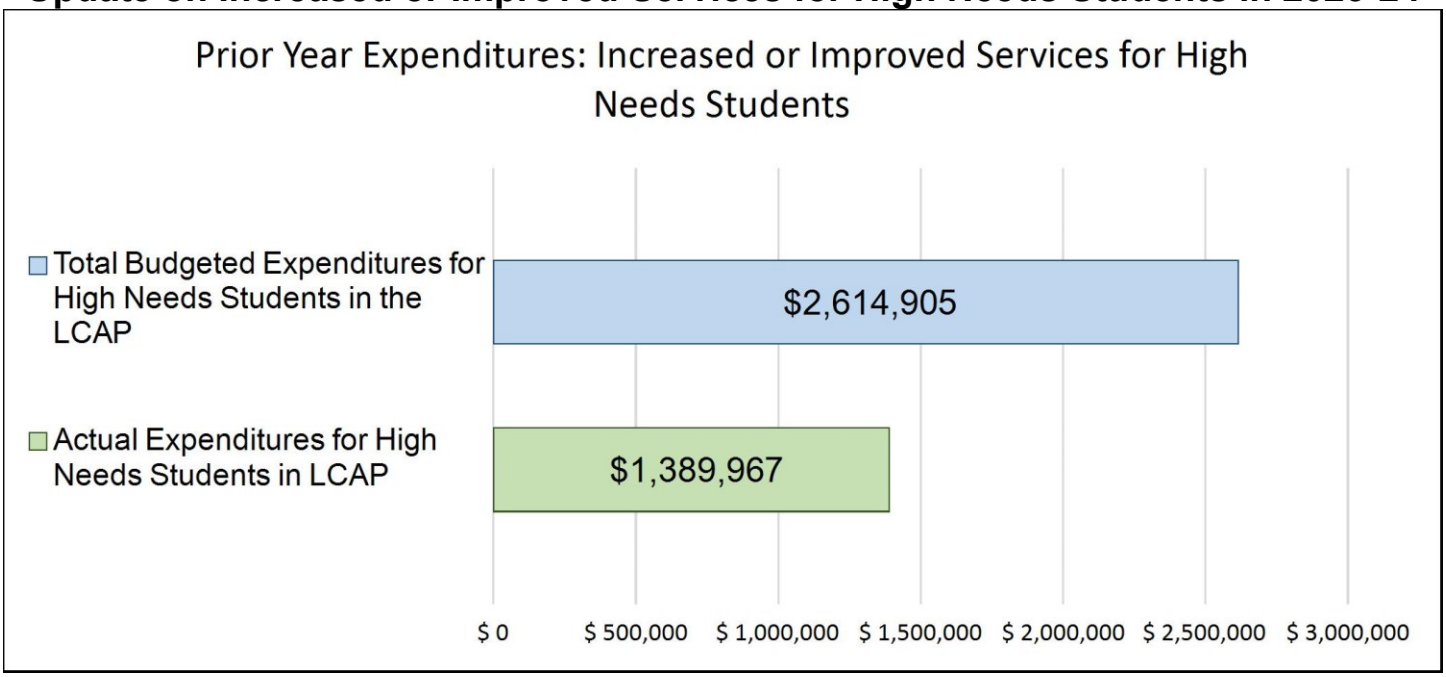
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary salaries. In addition, some expenses included within are also capitalized assets and will not be recognized until later years.

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

In 2024-25, Watts Learning Center Charter Elementary School (WLCCES) is projecting it will receive $1,444,779 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center Charter Elementary School (WLCCES) must describe how it intends to increase or improve services for high needs students in the LCAP. Watts Learning Center Charter Elementary School (WLCCES) plans to spend $2,788,212 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 Watts Learning Center Charter Elementary School (WLCCES) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Watts Learning Center Charter Elementary School (WLCCES) 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, Watts Learning Center Charter Elementary School (WLCCES)'s LCAP budgeted $2,614,905 for planned actions to increase or improve services for high needs students. Watts Learning Center Charter Elementary School (WLCCES) actually spent $1,389,967 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-1,224,938 had the following impact on Watts Learning Center Charter Elementary School (WLCCES)’s ability to increase or improve services for high needs students:

It did not impact our program.


WATTS WISE OWLS
WATTS LEARNING CENTER

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
Watts Learning Center Charter Elementary School (WLCCES)	Derek Hubbard Principal	dhubbard@wattslc.org (323) 754-9900

Goals and Actions

Goal

Goal #	Description
1	Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals, and Leadership Team.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2020-21: 18.82% met/exceed standard	2021-22: results pending	2021-22 Overall: 33.88% Student Groups Hispanic: 31.62% African American: 38.09% Disabilities: 18.18% English Learner: 13.55% Low Income: 34.08%	2022-23 Overall: 37.9% Student Groups Hispanic: 38.8 pts below standard African American: 38 pts below standard Disabilities: 36.7 pts below standard English Learner: 48.3 pts below standard Low Income: 36.2 pts below standard	At least 25% of overall students will meet or exceed state standards in ELA.
CAASPP Math: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2020-21: 18.72% met/exceeded standard	2021-22: results pending	2021-22 Overall: 25% Student Groups Hispanic: 25.64% African American: 23.81%	2022-23 Overall: 30.9% Student Groups Hispanic: 36.8 pts below standard	At least 25% of overall students will meet or exceed state standards in math.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Disabilities: 9.09% English Learner: 16.95% Low Income: 24.58%	African American: 19.2 pts below standard Disabilities: 34.6 pts below standard English Learner: 42.8 pts below standard Low Income: 29.4 pts below standard	
CA Science Test: Gr 5: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2020-21: 14.29% met/exceeded standard	2021-22: results pending	2021-22 Overall: 30.35% Student Groups Hispanic: 26.47% African American: 36.37% Disabilities: Too few to report English Learner: 18.75% Low Income: 30.35%	2021-22 Overall: 30.35% Student Groups Hispanic: 26.47% African American: 36.37% Disabilities: Too few to report English Learner: 18.75% Low Income: 30.35%	At least 20% of overall students will meet or exceed state standards in science.
Attendance Rate Source: CALPADS (Priority 5a)	2019-20: 95.73%	2020-21: 94.34%	2021-22 Overall: 347 Student Groups Hispanic: 220 African American: 126 Disabilities: 38 English Learner: 112 Low Income: 344	2021-22 Overall: 347 Student Groups Hispanic: 220 African American: 126 Disabilities: 38 English Learner: 112 Low Income: 344	Maintain a >95% overall attendance rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Rate Source: Dataquest (Priority 5b)	2018-19: 18.8%	2020-21: 18.5%	2021-22 Overall: 34.7% Student Groups Hispanic: 31.6% African American: 39.4% Disabilities:41.5% English Learner: 27.4% Low Income: 34.8%	Data Pending	Maintain a <10% overall chronic absenteeism rate.
% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule (Priority 7a)	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	Maintain a broad course of study for 100% of students.
Facilities in "good" repair as measured by FIT Source: SARC & FIT Report (Priority 1c)	2020-21: Exemplary	2021-22: Exemplary	2022-23: Good	2023-24: Good	Maintain a FIT rating of at least 'Good'.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Wrap Around Programs and Services: J3 partnership, Kedren Partnership and 1-1 Behavior Interventionist for Students with IEP/severe behavioral needs Source: PowerSchool (Priority 7b & 7c)			2022-23 (Baseline year): First Semester Negative Referrals: 45%	2023-24 (Baseline year): First Semester Negative Referrals: 30%	50% fewer referral than baseline year 2022-23.

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.

IMPLEMENTATION ANALYSIS
WLCCES actualized this goal by hiring a counselor, an instructional coach, and additional campus aides. The school contracted professional development sessions with vendors (e.g., i-Ready, Achieve3000, and Eureka Math). In addition, staff was provided weekly internal professional development through staff meetings, grade-level planning, CHAMPS/PBIS committee meetings, etc.
IMPLEMENTATION PROCESS SUCCESSES
WLCCES was dedicated to addressing specific student needs through a full-time counselor, two intervention teachers, and a data and testing coordinator. Professional development and the use of online platforms were dedicated to meeting students' academic needs. The Student Study Team process was used to evaluate progress and next steps for students.
IMPLEMENTATION PROCESS CHALLENGES
Despite full implementation of Goal 1, some positions remain difficult to fill, chronic absenteeism remains high and students are not achieving at the desired rate.
SUBSTANTIVE DIFFERENCES PLANNED V IMPLEMENTED ACTIONS
There were no substantive differences between planned and implemented actions.

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.

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES
All material differences include actions intended to increase/improve services for unduplicated student groups.
1.1 A GATE Coordinator position was not filled as anticipated.
1.2 The cost of the data and testing coordinator position was less than anticipated. This position was not filled until Spring 2023. The action was fully implemented.
1.3 Supplies and staffing were significantly less than anticipated. The action was fully implemented.
1.6 The assistant director position was unfilled. Dolby Boys Train of Thought and CPI Training were not implemented.

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Supporting Academic Achievement (1.1, 1.2, 1.3, 1.4)
WLCCES has been very effective in the implementation of academic achievement actions. WLCCES exceeded the desired 23-24 CAASPP ELA Outcome of 25%. Overall students are meeting/exceeding standards at a rate of 34%, as are students identifying as Hispanic (32%) and African American (38%) and those classified as low-income (34%). Likewise, the school exceeded the established outcome of 20% in science with overall students meeting or exceeding standards at a rate of 30%, students identifying as Hispanic (26%), African American (36%), and those classified as low-income (30%).
WLCCES met the desired 23-24 CAASPP Math Outcome of 25%. Overall students are meeting/exceeding standards at a rate of 25%, as are students identifying as Hispanic (26%) and those classified as low-income (25%). Students identifying as African American (24%) are currently just below the established outcome.
Students with disabilities and English learners are not achieving at comparable rates. Actions and services provided may need continued refinement.
Maintaining a Positive School Climate (1.5, 1.6)
WLCCES continues to be successful in the implementation of facility actions that support a positive school climate. Facilities continue to maintain a rating of at least 'Good' repair. Actions supporting attendance have been implemented successfully, and like much of the State, there is additional post-pandemic work to do to reengage students and families in daily attendance. WLCCES will continue to evaluate aspects of actions and refine them based on identified needs.
WLCCES has not been as effective in improving student attendance. Since this is a statewide, post-pandemic issue, WLCCES will continue to monitor the implementation and effectiveness of goals and actions and refine, as needed, in 2024-2025.
Services Provided to Students with Disabilities (1.7)
WLCCES has been successful in the implementation of actions designed to support students with disabilities. 100% of identified students continue to have full access to a broad course of study and wrap-around programs such as J2, Kedren, and 1:1 support with a behavior interventionist.

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.

2023-2024 PLANNED CHANGES
GOAL
This goal will not change in 23-24.
METRICS AND OUTCOMES
Added metric to address Priority 7b and 7c.
ACTIONS
Action 1 items will not change.
Action 2 items will stay the same except that we will no longer employ a data and testing coordinator since it has been difficult to staff.
Action 3 items will stay the same except we will not implement Brain Pop. We will implement another online intervention platform.
Action 4 items will not change.
Action 5 items will not change.
Action 6 items will not change.
Action 7 items will reduce because we will have one full-time SPed teacher and a paraprofessional to support.

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

Goals and Actions

Goal

Goal #	Description
2	Continue to develop and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of students with access to Standards-aligned materials Source: SARC & Textbook Inventory (Priority 1b)	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	Maintain 100% access to standards-aligned materials.
Implementation of the Academic Content & Performance Standards Source: CDE's Priority 2 Self-Reflection Tool (Priority 2a)			2022-23 CDE's Self-reflection Tool (5-Point Scale) ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5	2023-24 - Forceast CDE's Self-reflection Tool (5-Point Scale) ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5	2023-24: Implementation Academic Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5
% Of Fully credentialed & Appropriately assigned Teachers	2020-21: 100%	2021-22: 100%	2022-23: 100% fully credentialed and appropriately	2023-24: 100% fully credentialed and appropriately	Maintain 100% fully credentialed and appropriately

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CalSAAS/SARC (Priority 1a)			assigned teaching staff.	assigned teaching staff.	assigned teaching staff.
% Of EL who made progress toward English Proficiency Source: CA Dashboard ELPI (Priority 4e)	2020-21: 13.08% Proficient	2021-22: results pending	2022-23: 60% This is an increase of nearly 10% since 2019.	2023-24: 37.5% This is a decrease of 22.5 %.	At least 25% of English Learners will make progress toward English proficiency.
Reclassification Rate Source: Dataquest (Priority 4f)	2019-20: 14%	2020-21: 1.0%	2021-22: 10.5% 2020-21 was incorrectly reported as 1%. The actual rate was 10.2% with a nominal increase.	Data Pending	At least 20% of English learners will be reclassified.
% EL with access to CCSS & ELD Standards Source: SARC & Textbook Inventory (Priority 2b)	2020-21: 100%	2021-22: 100%	2022-23: 100% of English learners will have access to state content and English Language Development standards.	2023-24: 100% of English learners will have access to state content and English Language Development standards.	100% of English learners will have access to state content and English Language Development standards.

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.

IMPLEMENTATION ANALYSIS
WLCCES actualized this goal by holding internal and external training for support staff and teachers' training, implementing the intervention program, Saturday school, and after-school tutoring. WLCCES provided ongoing teacher coaching, observation, and feedback, hired a data and testing coordinator, and maintained the lead special education position. WLCCES participated in training offered for Option 3 schools within LAUSD.
IMPLEMENTATION PROCESS SUCCESSES
WLCCES provided professional development focused on special education and students with disabilities, used quality/researched based curriculum for Tier 1 and Tier 3 instruction, and provided a student success team and associated supports.
IMPLEMENTATION PROCESS CHALLENGES
Despite the full implementation of Goal 2, students are not achieving at a rate comparable to the state and student groups to peers.
SUBSTANTIVE DIFFERENCES PLANNED V IMPLEMENTED ACTIONS
There were no substantive differences between planned and implemented actions.

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.

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES
There were no material differences between projected 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.

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Professional Development (2.1)
2023-24 Local Control Accountability Plan for Watts Learning Center Charter Elementary School (WLCCES) Page 33 of 73
In addition to the achievement of English learners described in 2.2, below, WLCCES has successfully implemented the professional development plan, which it attributes to its ability to successfully close the achievement gap on the CAASPP ELA, math and science assessments for Hispanic, African American, and low-income students.
Providing Services to English Learners (2.2)
While only 10% of students classified as English learners were reclassified in each of the last two years, 60% of these students are making

the growth of at least one proficiency level on the annual ELPAC. This is an increase of nearly 10% from the pre-pandemic 2019 CA Dashboard. WLCCES attributes this success to the implementation of a strong professional development plan, English Language Development instruction, and full wrap-around support for any student with identified needs.
Access to Curriculum and Technology (2.3, 2.4)
WLCCES has successfully implemented plans to provide students with curricular and technological tools needed to support closing the achievement gap for some numerically significant student groups. This allows every student access to supplemental learning tools needed to equitably access education and achieve at higher rates.

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.

2023-2024 PLANNED CHANGES
GOAL
This goal will not change in 23-24.
METRICS AND OUTCOMES
The metrics and outcomes will not change in 23-24.
ACTIONS
Action 1 items will change, we will not be implementing LENS Leadership Training or hiring an Instructional Coach because it has been difficult to staff.
Action 2 items will change because we have reduced the price of the Mindfulness wellness training
Action 3 items will stay the same except we will not implement Brain Pop. We will implement another online intervention platform.
Action 4 items will not change

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

Goals and Actions

Goal

Goal #	Description
3	Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate Source: Dataquest (Priority 6a)	2019-20: 0%	2020-21: 0%	2021-22 Overall: 0% Student Groups Hispanic: 0% African American: 0% Disabilities: 0% English Learner: 0% Low Income: 0%	Per our School Dashboard 2022-23 Overall: 0.5% Student Groups Hispanic: 0% African American: 1.5% Disabilities: 2.2% English Learner: 0% Low Income: 0.6%	Maintain a <1% suspension rate.
Expulsion Rate Source: Dataquest (Priority 6b)	2019-20: 0%	2020-21: 0%	2021-22: 0%	Per our School Dashboard: 0% 2022-23	Maintain a 0% expulsion rate.
Student Survey: Student Perception of School Safety & Connectedness	2020-21: 73% Sense of safety 71% School connectedness	2021-22: 62% Sense of safety 69% School connectedness	2022-23: 96% Participation 68% Sense of safety 77% School connectedness	2023-24 Per our Panorama Survey Data 89% Sense of safety	Maintain a >75% student rating for school climate and safety.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Panorama Survey (Priority 6c)				78% School connectedness	
Parent Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	2020-21: 81 % Sense of safety 82% School connectedness	2021-22: 81% Sense of safety 87% School connectedness	2022-23: 87.5% Participation 60% Sense of safety 71% School connectedness	2023-24 Per our Panorama Survey Data 82% Sense of safety 26% School connectedness	Maintain a >75% parent rating for school climate and safety.
Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	2020-21: 81% Sense of safety 86% School connectedness	2021-22: 58% Sense of safety 61 % School connectedness	2022-23: 100% Participation 48% Sense of safety 74% School connectedness	2023-24 Per our Panorama Survey Data 69% Sense of safety 61% School connectedness	Maintain a >75% staff rating for school climate and safety.
Parent Input in Decision-making including UP & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3a & 3c)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 4 7. 4 8. 4	2022-23 CDE's Self-Reflection Tool (5 Point Scale; Questions 5-8) 5. 4 6. 4 7. 4 8. 4	2023-24 - Forecast CDE's Self-Reflection Tool (5 Point Scale; Questions 5-8) 5. 4 6. 4 7. 4 8. 4	Maintain a self-reflection score of 4+.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation in Programs for Unduplicated Pupils & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3b)	2020-21: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 4. 5	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 3 4. 4	2022-23 CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4) 1. 4 2. 4 3. 4 4. 4	2023-24 - Forecast CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4) 1. 4 2. 4 3. 4 4. 4	Maintain a self-reflection score of 4+.

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.

IMPLEMENTATION ANALYSIS
WLCCES actualized this goal by working with families one to one and providing multiple opportunities for meaningful collaboration and decision-making through events, the parent volunteer program, and meetings (e.g., Coffee with the Director, Parent Council, DELAC/ELAC, Parent Coordinator Office Hours).
IMPLEMENTATION PROCESS SUCCESSES
WLCCES resumed the in-person parent volunteer program, frequently solicited parent input for decisions both formally and informally, and built the capacity of parent leaders.
IMPLEMENTATION PROCESS CHALLENGES
Despite the full implementation of Goal 3, parent participation (engagement) is low and WLCCES has too few community partnerships.
SUBSTANTIVE DIFFERENCES IN PLANNED AND IMPLEMENTED ACTIONS
There were no substantive differences between planned and implemented actions.

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.

MATERIAL DIFFERENCES IN BUDGETED AND ESTIMATED ACTUAL EXPENDITURES
All material differences are associated with actions designed to increase/improve services for unduplicated student groups.

3.1 The campus aide was a delayed hire and the uniform allocation was not fully expended

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

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Providing a Positive, Engaging, and Safe Learning Environment (3.1)
Annual climate survey feedback from students and staff indicates lower rates of feeling safe and connected compared to the previous year. While this is an indicator of the effectiveness of actions implemented, WLCCES realizes that implementation dips and low participation can skew data. This year's participation rates were very high (Family Survey- 87.5% overall completion, Staff & Teacher Surveys- 100% Completion, Student Surveys (3- 5th grade) 96% Completion). WLCCES will continue to address the consistent implementation of actions and work closely with educational partners to ensure the highest survey participation rates possible.
Engaging Parents and Guardians (3.2, 3.3)
As measured by the Local Indicator Self-Reflection Tool, WLCCES is very effective at engaging parents and guardians, including unduplicated groups and students with disabilities in providing input for decision-making and engaging in school events. WLCCES continues to provide a variety of opportunities for parents and guardians to engage with the school during and outside of regular school hours.

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.

2023-2024 PLANNED CHANGES
GOAL
This goal will not change in 23-24.
METRICS AND OUTCOMES
The metrics and outcomes will not change in 23-24.
ACTIONS
Action 1 items will not change.
Action 2 items will not change.
Action 3 items will not change.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023


WATTS WISE OWLS
WATTS LEARNING CENTER

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
Watts Learning Center Charter Elementary School (WLCCES)	Derek Hubbard Principal	dhubbard@wattslc.org (323) 754-9900

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.

WLCCES VISION
WLCCES will be a world-class, child-centered elementary school with strong ties to families and the community. WLCCES will produce high academic achievers who are self-confident, ethical, and motivated to be lifelong learners.

WLCCES MISSION
WLCCES will build on the success of Head Start and other preschool programs by creating a culture of learning in which all stakeholders – students, parents or guardians, faculty, and staff – have clearly defined roles and expectations.

Watts Learning Center Charter Elementary School (WLCCES) is located in South Los Angeles, adjacent to Watts. WLCCES has proudly served as a pillar in the community for over 20 years. The WLCCES school community is truly a supportive and collaborative one dedicated to closing the achievement gap in the post-pandemic era. Our charter school facility is a beautiful oasis in the community that was built specifically for our students. Our elementary school is truly a special place, where loving and highly qualified teachers teach and care for students. Our students are smart and willing and able to learn.

Since the pandemic, WLCCES has seen a steady increase in the number of families struggling with homelessness as a result of low income. WLCCES has also seen among the effects of the pandemic the direct impact on students' ability to access instruction. The school has seen a significant increase in the number of students needing additional mental health and social-emotional support. As a result of this newly identified need, WLCCES has implemented strategic grouping and supports for mental health led by our in house school counselor. In addition, we have increased our instructional aide in and out of class supports for students.

According to our current published School Accountability Report Card, WLCCES serves 357 students in grades TK-5 with numerically significant demographics reflective of the community we serve - 62% Hispanic, 36% African American, 9% Students with Disabilities (SWD), 29% English Learners (EL), 98.3% Socioeconomically

Disadvantaged (SED), 47% Female and 52% Male. Other unduplicated students included in the LCAP include 1.7% Foster Youth (FY) and .6% Homeless Youth (HY).

It should also be noted that our WLCCES has seen an increase in English Learner Needs in the last few years. As a result we will be aligning funding in the LCAP to purchase EL curriculum and identify ELD supports. We will also be using our LCAP to further close the achievement gap in the post pandemic by using evidence based practices in

The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a charter school-verified data source. iReady is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provide teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.

WLCCES Charter School does not receive Equity Multiplier Funding.

Reflections: Annual Performance

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

Here is our California Dashboard Data:

Are reflections are as follows:

To date, our greatest accomplishment has been outscoring our mid-year iReady goals across all grade levels. We set out with a goal of five percent growth for all subgroups and we easily surpassed that mark. We are also very proud of the fact that at our mid-year stakeholder survey our staff indicated a tremendous increase of positive feelings about the staff climate. We also have set high level of fidelity with the implementation of our word study program. All of teaching and instructional aide staff have embraced the initiative and are regularly engaging students with the strategies, tools and protocols taught through our PD sessions.

ELA:
WLC analyzed our past assessment data and determined that the best approach to supporting improvement in student achievement was to develop the ability of our teaching staff to provide high-quality Tier one literacy instruction. This focus has shown great promise as all our grade levels have seen a tremendous increase in students reading accuracy as measured by our mid-year DIBELS assessment.

Math:
WLC has traditionally scored well in math. We have an experienced instructional team that is well-versed in best practices for math instruction. This has enabled us to historically score well across all math indexes. But, we remain vigilant in our efforts to develop our

practices. To that extent, we have added an experienced instructional coach that re-organizing our math support systems. He is focused on providing high-quality intervention instruction, parental support and in-class teacher support. Moreover, WLC offered all of our teachers refresher professional development in our math curriculum of Eureka. The support was designed to be tailored to the specific needs of each teacher as to maximize its utility.

English Learner Progress:
WLC is focused on improvements to our English learner program. To that extent we began this year with a focus on literacy instruction. It is our belief that focusing on Tier one literacy instruction will enable us to provide our English learners with the foundational skills necessary to help them fill any achievement gap. This focus has enabled us to improve our integrated English learners program/instruction. We now are shifting our focus towards the ’24-25 school year and the development of our designated instructional program. For the ’24-25 school year we are exploring adding an EL aide to work with small groups. We are also working to identify a designated curriculum that would be implemented by our EL aide when working with small groups.

Chronic Absenteeism:
Chronic Absenteeism continues to be one of our biggest challenges. Though we have seen significant reduction in our chronic absenteeism, we continue to recognize this as a significant challenge. To that extent, we have a dedicated clerk to monitor attendance. Our clerk provides the community with daily, weekly and monthly attendance updates. The clerk also monitors chronic absenteeism and is the first line of contact with families. Our clerk sends parent communications to families with students having or in danger of having chronic absenteeism. Moreover, she spear heads all of our incentives efforts, including our trimester bike raffle for students with perfect attendance and zero tardies, our monthly students store where students can purchase items using scholar dollars earned for punctual, daily attendance.

Suspensions:
WLC takes a holistic, pro-active approach to supporting our students exhibiting behavior challenges. We employ a variety of tools as alternatives to suspension including parent shadows,
structured days, restorative projects, Saturday school. In addition, we utilize of variety of data streams to measure student climate. This gives a comprehensive look at our students and alerts as to problems before they rise to the level of becoming actual behavior challenges. We also believe in developing a robust program of enrichment activities for students. These activities serve to support the students in acclimating to the WLC culture, as well as, provide students with a positive counter-balance to support the student culture. Lastly, we heavily invest in our positive behavior support system again to provide a positive element to our student culture.

A review and analysis of this data also addresses our ATSI status but to be specific about our ATSI.

I. Establish stakeholder data team

A. Director, SpEd/RSP Teacher, Leadership Team, Parent Representative(s),
Parent Coordinator, Data & Testing Coordinator

II. Analyze data

A. CA Dashboard (5 years)
B. CAASPP Data over time (5 years)
C. iReady Data (2 years)
D. SpEd Parent Feedback (3 years)

III. Evaluate current conditions
A. Fiscal- SpEd Expenses
B. Human resources
C. Quality of services/practices
D. Outcomes
E. Supports to staff and families

IV. Identify Resource Inequities (if applicable)
V. Identify a problem and potential solutions
A. Significant progress has not been seen within our SpEd population as determined by the state test in over 3 years.

VI. Identify root causes of low performance
VII. Create a robust plan to address students' needs and include it in our LCAP

Evidence of this can also be seen in the above section.



Student Group Report for 2023

Pivot Data by StudentGroups

Student Group	English Learner Progress	Chronic Absenteeism	Suspension Rate	Graduation Rate	English Language Arts	Mathematics	College/Career (Status Only)
All Students	N/A	Yellow	Green	N/A	Orange	Yellow	N/A
English Learners	Red	Orange	Blue	N/A	Yellow	Yellow	N/A
Foster Youth	N/A	--	--	N/A	N/A	N/A	N/A
Homeless	N/A	--	--	N/A	--	--	N/A
Socioeconomically Disadvantaged	N/A	Yellow	Yellow	N/A	Orange	Yellow	N/A
Students with Disabilities	N/A	Orange	Orange	N/A	--	--	N/A
African American	N/A	Orange	Orange	N/A	Orange	Green	N/A
Filipino	N/A	--	--	N/A	--	--	N/A
Hispanic	N/A	Yellow	Blue	N/A	Yellow	Yellow	N/A
White	N/A	--	--	N/A	N/A	N/A	N/A
Two or More Races	N/A	--	--	N/A	N/A	N/A	N/A

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.

Watts Learning Center Charter School has not been identified for Comprehensive Support and Improvement (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.

Watts Learning Center Charter School has not been identified for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

Watts Learning Center Charter School has not been identified for Comprehensive Support and Improvement (CSI).

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
BOARD	The board has expressed a need to increase academic performance in English as a result of the post-pandemic trends seen statewide. The Board is also interested in teacher preparation and resources needed to mitigate learning loss.
TEACHERS	Teachers stated a continued need from Teacher to Parent engagement and student discipline and PBIS.
ADMINISTRATION	Admin expressed a continued need for Teacher to Staff engagement.
OTHER SCHOOL PERSONNEL	Staff expressed a continued need for safe and supporting parent - staff interactions.
PARENTS AND GUARDIANS	Parents and guardians want continued opportunities to engage with the school. While there are opportunities to engage parents and guardians indicate in the perception data they do not attend the activities.
STUDENTS	Students expressed that they want more fun activities (toys and games), incentives and varied learning activities, (math, English, laptop), and also a place to voice their opinions and concerns. They also stated that they would like an updated food vendor.
SELPA	Create more resources to support mental health. SELPA provided free resources for review and use.
ELAC/DELAC and EL-PAC	A continued need for student ELD support during the school day.

PARENT ADVISORY COMMITTEE (PAC)	Parents and guardians want to see more parent engagement. They want strategies and tips for including and involving more parents and guardians in the scheduled meetings. They also want more training on supporting their students in their work and investing in more literacy programs.
PUBLIC HEARING & ADOPTION LCAP, Local Indicators Report & Budget by the Governing Board	The Board wasnts us to focus on ELD students and Literacy.

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

We engaged educational partners in various ways. Specifically throughout the year LCAP our goals and updated expenditures were on almost every agenda so that it was a continuous conversation, not only a discussion at the Mid Year LCAP review. This was definitely a best practice.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Implement a schoolwide Multi-tiered System of Supports (MTSS) utilizing multiple forms of data to identify the academic, social-emotional and/or behavioral needs of our students; inform instructional decisions; to improve academic outcomes for all students (schoolwide & student groups). Continue to use data to support professional learning for all educators, paraprofessionals, and Leadership Team.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
Priority 10: Foster Youth – COEs Only (Conditions of Learning)

An explanation of why the LEA has developed this goal.

This goal has been developed as a result of our school Dashboard. We have an urgent need to improve student outcomes in ELA, English Learner proficiency and Chronic Absenteeism. We believe that this can be achieved through Multi-tiered System of Supports (MTSS) and consistent Data Driven Decision making and monitoring. We engaged educational partners in the continuation of this goal throughout the year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP ELA: % Meeting/ Exceeding Standards	2022-23 37.9 points below standard			10 points below standards	

	Source: CDE CAASPP Test Results (Priority 4a)					
1.2	CAASPP Math: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2022-23 30.9 points below standard Increased 10.1 Points			10 points below standards	
1.3	CA Science Test: Gr 5: % Meeting/ Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2022-23 met/exceed standard				
1.4	Attendance Rate Source: CALPADS (Priority 5a)	2019-20: 95.73%				
1.5	Chronic absenteeism Rate Source: Dataquest (Priority 5b)	2022-23: 26.9% chronically absent Declined 7.8%			10% chronically absent Declined 16.9%	
1.6	% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study: Source: Master Schedule (Priority 7a)					

1.7	Facilities in "good" repair as measured by FIT Source: SARC & FIT Report (Priority 1c)					
1.8	Wrap Around Programs and Services: J3 partnership, Kedren Partnership and 1-1 Behavior Interventionist for Students with IEP/severe behavioral needs Source: PowerSchool (Priority 7b & 7c)					

Goal Analysis [2023-24]

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Watts Learning Center Charter School will employ a Principal and 13 appropriately credentialed classroom teachers for students in grades TK-5, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school's base program. One substitute teacher will be employed to maintain continuity of instruction and prevent further interruptions to learning. Watts Learning Center Charter School will provide its students with 180 instructional days exceeding CA state requirement of 175 instructional days. Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 03 days of intensive training in the Summer, to prepare for the 2024-25 school year, and an additional 5 non-instructional days during the academic year of professional learning to focus on data analysis, tiered supports, and instructional practice. The following are the areas of focus for summer professional development: • Positive Behavior Interventions & Supports (PBIS) • Designated ELD (dELD) • Accommodations/Modifications - SWD • Small group targeted intervention • Building structures • Curriculum: ELA, Math, & Science	$1,517,464.65	Yes
1.2	MEASURING STUDENT	In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all	$41,628.00	Yes

	PROGRESS - ASSESSMENTS	students will be administered the following assessments that will be used to inform instruction and identify students for academic support: • i-Ready Reading & Math Gr K-5: 3 times/year • ESGI (Kindergarten readiness) • Achieve 3000 • Curricular unit assessments • State-mandated assessments (IAB's: Gr 3-5) The Interventionists will collect, disaggregate, analyze, and present student achievement data to Leadership team and teachers to inform instruction. The State Board of Education (SBE) has approved Curriculum Associates i-Ready Assessments as a verified data source. i-Ready is a comprehensive assessment and instruction program that empowers educators with the resources they need to help all students succeed. By connecting Diagnostic data and Personalized Instruction, i-Ready reduces complexity, saves educators time, and makes differentiated instruction achievable in every classroom for each student. i-Ready provides user-friendly dashboards and reports with actionable data that provides teachers with a foundational understanding of each student's strengths and areas of need. i-Ready's online lessons provide tailored instruction and practice for each student to accelerate growth.		
1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	An area of concern is student performance in ELA as identified on the CA Schools Dashboard and student performance on i-Ready reading and math assessment demonstrating significant learning gaps. To further accelerate student learning, our 13 instructional aides will provide small group The ELA and Math Intervention Teachers will provide Tier 2 targeted intervention and academic support for students performing 3 or more years below grade level as measured using i-Ready assessments. Instructional Aides will provide increased services to students struggling academically and will provide small group instruction. Classroom libraries will be purchase to further support literacy initiative. To further accelerate student learning, address learning gaps and provide additional academic support, our students will have access to a comprehensive system for supporting student mastery of content specific	$1,242,369.69	Yes

		standards. Watts Learning Center Charter School will also provide the following extended learning opportunities for students: • Summer School: • After-school tutoring • Saturday School tutoring		
1.4	BROAD COURSE OF STUDY	Watts Learning Center Charter School will provide all students with a broad course of study beyond core subjects that include the following: • Yoga: Gr 1 -5 • Music: Gr 4-5 • P.E: Gr Tk-5 • Dance: Gr Tk-5 Boys and Girls Program Drama Extensive research has concluded that music assists students in elementary in learning all subjecting by allowing them to critically think, about how society works and how different subjects connect to one another. Music also allows students to remember lessons and retain knowledge and concepts taught. Music instruction also improves children's communication skills, attention, and memory, all of which are critical to closing achievement gaps and learning gaps. Music provides an alternate strategy for support.	$117,651.02	Yes
1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	Watts Learning Center Charter School strives to provide all students and staff with a safe and clean school facility site. Annually, Watts Learning Center Charter School will complete the Facility Inspection Tool (FIT) report and address any issues/findings.	$595,082.60	No
1.6	ADDRESSING SOCIAL-EMOTIONAL &	Another area of concern is chronic absenteeism rates as evidenced on the CA Schools Dashboard, a chronic absenteeism rates increased. Our school is committed to providing and strengthening social- emotional	$349,302.82	Yes

	BEHAVIORAL STUDENT NEEDS	supports through schoolwide implementation of SEL in combination with PBIS. The Attendance Clerk will collaborate with the Assistant Principal and conduct home visits of students that are at risk of chronic absenteeism, disengaged to re-engage them and assess whether there is a need to connect families with resources The Assistant Principal will oversee PBIS/CHAMPS implementation, address student behavioral issues, and coach Instructional Aides and teachers. We are also piloting a new SEL curriculum called second step. The Counselor will provide SEL counseling services and implement restorative practices. Teachers will implement daily community circles. The Counselor will also participate in professional learning - Crisis Prevention Institute (CPI); and provide staff training on de-escalation techniques, developing behavior repertoire with students. Watts Learning Center Charter School will provide students with Doby Boys SEL and Girls club activities.		
1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	Approximately 9% of Watts Learning Center Charter School's students are Students with Disabilities. At WLC we have an inclusive SpEd program, all our students are in the general education program and our students are provided services via push in and pull out as indicated in their IEP. Some successes that we have experienced within our SpEd program are our students and families being able to participate in all aspects of our program at WLC which includes student enrichment programs and interventions, and parent/family workshops that help them best understand advocate for both the needs of their child and themselves. In terms of success, we are able to see progress for our students with disabilities with the current supports in place. Considering the same data and amount of progress we can note that our students with disabilities are not achieving growth at a rate comparable to their peers without disabilities. Going forward we will be implementing more time for targeted small group instruction as well as PD to be provided earlier to staff regarding how to utilize the information and	$433,382.70	No

		accommodations within IEPs and our families to support our students to experience success at a greater rate. In addition to participating in Option 3 professional development, meetings, etc., we also share the LAUSD SpEd parent training and meetings with our families. Internally our families participate in our family meetings and councils. We also have at least one SpEd parent meeting a trimester to ensure that SpEd parents are provided an opportunity to meet with one another and the SpEd staff to discuss needs and concerns, ask questions, and engage in learning. The voice and input of our parents of students with disabilities was captured alongside the parents of students in general education. This information was collected across multiple meetings and across multiple platforms- Padlet, Zoom chat and audio, and School Experience surveys. The information collected was used to make decisions for the school's plan going forward. Efforts to support student engagement and motivation for students with disabilities is not unique to this subgroup. Instead WLC approaches addressing these needs by students and families demonstrated needs. For example, students who struggle with absenteeism receive additional support, incentives, etc. according to their demonstrated needs as we work through our attendance tiers of engagement. WLC ensures that all students including those with disabilities have access to the appropriate instructional materials and instruction to ensure that they can derive meaningful benefit from their education. To ensure that we can adhere to the caseload requirements we employ both and full and a part time RSP teacher, in addition to contracting additional SpEd service providers to meet the needs of our students as they are indicated in their IEP. Our SpEd Teachers collaborate and co-teach with our general education teachers. In order to prepare them for success, all teachers (SpEd and general education) attend training and professional development that focuses on curriculum and efficient instructional practices. The SpEd Teachers also participate in grade level and classroom meetings to ensure that they are collaborating to meet the needs of each of our students with		

		disabilities. These teachers also engage in staff meetings, team building, and staff meetings together which helps to establish and strengthen communication and collaboration. WLC implements a robust PBIS system that includes all student (including students with disabilities). Within our PBIS implementation we model and reward desirable behavior and implement logical consequences and additional practice and supports (i.e.- token charts, calming corners, check in and check out systems, etc.) for students who need it to experience success.		

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Continue to develop and implement a comprehensive, coherently focused, schoolwide Professional Development Plan that supports all teachers to improve the quality and delivery of a standards-aligned and rigorous instructional program, that includes differentiation to address the diverse learning needs of all students (English Learners, Students with Disabilities), and that engages all learners in order to close the achievement gap among all student groups.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

There is a need to provide all teachers with an instructional coach to include observation, feedback, facilitate professional development to improve the quality of the delivery of their lessons to improve student outcomes. There is a need for Professional development for administrators and staff to facilitate improved student performance; intervention groups, after-school tutoring, and Saturday school tutoring/intervention, targeting students performing significantly below grade level.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% Of students with access to Standards-aligned materials Source: SARC & Textbook Inventory (Priority 1b)	2023-24: 100%			100%	

2.2	Implementation of the Academic Content & Performance Standards Source: CDE's Priority 2 Self-Reflection Tool (Priority 2a)					
2.3	% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS/SARC (Priority 1a)	2023-23: 100%			100%	
2.4	% Of EL who made progress toward English Proficiency Source: CA Dashboard ELPI (Priority 4e)	2023-23: 37.5% making progress towards English language proficiency Declined 22.5%			70% making progress towards English language proficiency Increase 33%	
2.5	Reclassification Rate Source: Dataquest (Priority 4f)					
2.6	% EL with access to CCSS & ELD Standards Source: SARC & Textbook Inventory (Priority 2b)	2023-24: 100%			100%	

Goal Analysis [2023-24]

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	PROFESSIONAL DEVELOPMENT	Watts Learning Center Charter School will provide all educators (General Education & SPED) with a robust evidence-based professional development that includes: 10 days of intensive training in the Summer, to prepare for the 2022-23 academic school year, and an additional 3 non-instructional days during the academic year of professional development to focus on data analysis, tiered supports, and instructional practice. An instructional coach will be hired to assist with coaching teachers to improve the quality of the delivery of their lessons to improve student outcomes. The following are the key areas of focus: • Mindfulness • PBIS • Social-emotional learning • Inspire Science (Science instruction) • Eureka Math • Journeys (reading/ELA) • Data-driven Instruction • Small Group Instruction • Special Education	$77,770.00	Yes

		Teachers and Instructional Aides will participate in weekly Professional Development and/or staff development. Whetstone/School Mint Grow Coaching allows for customizable classroom observation platform that enables schools to grow their teachers through feedback. We have implemented the Teaching Well for the past 3 years.		
2.2	STRENGTHENING EL PROGRAM & SERVICES	Another area of concern is the achievement gap among English Learners (EL) and EO's (non-EL). Watts Learning Center Charter School will continue to strengthen the delivery of integrated and designated ELD, to accelerate learning, mitigate further learning loss and increase EL proficiency of the English Language and reduce the number to of long-term English Learners. English learners will receive daily designated and integrated ELD and teachers will participate in professional development (EL Rise - LACOE, Start SMART training) on ELD and evidence-based strategies for ELs. The EL Master Plan will be reviewed and revised by the Leadership team in collaboration with ELAC/EL-PAC, to reflect EL academic and language needs.	$40,490.75	No Yes
2.3	CORE CURRICULAR PROGRAM NEEDS	Watts Learning Center Charter School will ensure that all students have access to standards aligned curricular and instructional materials (ELA, Math, Science and Social Studies) and ELD for ELs and Gifted students . Consumables will be purchased for core subjects.	$31,276.83	No
2.4	CLOSING THE DIGITAL DIVIDE	Watts Learning Center Charter School will ensure all students have access to a technology device to access curricular and/or supplemental materials/programs. IT Specialist will ensure devices are updated for use with state-mandated assessments. Watts Learning Center Charter School will make technology hardware/software purchases as necessary including Zoom subscriptions for virtual meetings.	$111,377.50	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engage parents, families, and members of the community as partners through communication and education to support student academic achievement and provide a safe, supportive, inclusive, and positive learning environment.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

We view our parents as partners. It is essential that we continue you provide parents with workshops and training that will benefit their child's learning. For the most part our climate and safety are very high at our elementary school. We want to continue to work on our family engagement which was 26%.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Suspension Rate Source: 22-23 Dashboard (Priority 6a)	22-23: 0.5% (Green Band) African American - 1.5% (Orange Band) Latino - 0% (Blue Band) Socioeconomically disadvantaged - 0.6% (Yellow Band) Student with Disabilities - 2.2% (Orange Band) EL - 0% (Blue Band)			0% (Blue Band) for all subgroups and students	

3.2	Expulsion Rate Source: Dashboard (Priority 6b)	22-23: 0% (Blue Band)			0% (Blue Band) for all subgroups and students	
3.3	Student Survey: Student Perception of School Safety & Connectedness Source: Panorama Survey (Priority 6c)	23-24: Safety - 56% Classroom Climate (Supportive Relationships 89%			School Climate - 75% Classroom Climate 90%	
3.4	Parent Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	23-24: Family Engagement - 26% School Climate - 82% School Safety - 84%			Family Engagement - 75% Schools Climate - 90% School Safety - 90%	
3.5	Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	23-24: School Climate - 69% Staff Family Relationships - 89%			School Climate - 75% Staff Family Relationships - 90%	
3.6	Parent Input in Decision-making including UP & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3a & 3c)	23-2422-23: CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 4			CDE's Self-reflection Tool (Questions 5-8) 5. 5 6. 5 7. 5 8. 5	

3.7	Parent Participation in Programs for Unduplicated Pupils & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3b)	23-24: : CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 4. 5			CDE's Self-reflection Tool (Questions 1-4) 1. 5 2. 5 3. 5 4. 5	

Goal Analysis [2023-24]

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

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT	Watts Learning Center Charter School will provide all students with opportunities to engage in a variety of learning experiences through field trips to enhance learning, deepen student engagement and motivation;	$183,505.14	Yes

	ENGAGEMENT & SAFE LEARNING ENVIRONMENT	assemblies, including CHAMPS, Student of the Month, perfect attendance, and Fun Friday. The School Safety Plan will be reviewed and revised annually by the administrative team in collaboration with the Campus Safety Officer and the School Nurse. Campus aides and campus safety officer will be employed to provide supervision and school safety. Watts Learning Center will ensure students receive health screenings as required (ex. Vision, hearing, etc.) Watts Learning Center will administer the Panorama SEL/school climate survey to students, staff/teachers and parents. Results will be analyzed by the administrative team to address student/school engagement, school culture, and school connectedness/climate.		
3.2	PARENT INPUT IN DECISION¬MAKING	At Watts Learning Center Charter School, 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) • Parent Advisory Committee (PAC) per CA EC 52062(a)(1) • Parent Council		
3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Watts Learning Center Charter School will provide all parents including those representing unduplicated pupils (UP), and Students with Disabilities (SWD) with numerous opportunities to engage as partners in their child's education through the following opportunities: • Schoolwide events • Coffee with the Director • Parent Workshops o Math o Literacy o Science o ELD o SEL o How to motivate and support your child at home The Parent Coordinator will collaborate with the Director to implement Parent University - Parent Education Bridge for Student Achievement	$108,744.40	Yes

		Foundation (PEBSAF) workshops on various topics; and PowerMyLearning Parent workshops and utilize ParentSquare to communicate with families. Parents will have access to PowerSchool's Parent Portal where they can track their child's attendance, behavior, academic progress and communicate with teachers/staff. All correspondence sent to families/guardians will be provided in English and translated to Spanish, as identified by our (primary) language survey and the "15% and above translation needs" criteria.		

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

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$1,444,779.00	$$147,464

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
38.276%	0.000%	$$0.00	38.276%

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 #	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
1.1	**Action:** ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM **Need:** **Scope:** Schoolwide		

Goal and Action #	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
1.2	**Action:** MEASURING STUDENT PROGRESS - ASSESSMENTS **Need:** **Scope:** Schoolwide		
1.3	**Action:** ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING **Need:** **Scope:** Schoolwide		
1.4	**Action:** BROAD COURSE OF STUDY **Need:** We want students to be well rounded individuals **Scope:** Schoolwide		Panorama survey
1.6	**Action:** ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS **Need:** We want students to grow in their social interactions		Panorama survey

Goal and Action #	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
	Scope: LEA-wide Schoolwide		
2.1	**Action:** PROFESSIONAL DEVELOPMENT **Need:** Teachers need access to high quality PD **Scope:** LEA-wide	High Quality PD will equip teachers with the skills tp support students	Teacher evaluations
2.2	**Action:** STRENGTHENING EL PROGRAM & SERVICES **Need:** Per our School Dashboard EL students need access to high quality teachers and aides **Scope:** LEA-wide	Appropriate staff will assist in closing student achievement gaps	ELPAC Scores
3.1	**Action:** PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT **Need:** There is a need to promote positive school climate	Students are still getting readjusted to school in the post pandemic we hope this year students will have an easier time transitioning back to the social aspect	Panorama survey

Goal and Action #	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
	Scope: LEA-wide		
3.3	**Action:** OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION **Need:** Parent Engagement is a key factor **Scope:** LEA-wide	We want to be able to increase the student achievement but we need to provide support for parents	Panorama Surveys

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

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.

There are no actions provided on a "limited basis" to unduplicated pupils.

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.

Watts Learning Center Charter School will use additional concentration grant add-on funds to fund additional Instructional Aides, an increase in the number of staff providing direct services to Unduplicated Pupils.

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

2024-25 Total Expenditures Table

LCAP Year	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 %)
Totals	$3,774,622.00	$1,444,779.00	38.276%	0.000%	38.276%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,339,172.44	$1,284,703.78	$0.00	$226,169.88	$4,850,046.10	$3,512,542.07	$1,337,504.03

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
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,442,464.65	$75,000.00	$1,446,567.95	$70,896.70			$1,517,464.65
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$41,628.00	$41,628.00				$41,628.00
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		$1,000,379.69	$241,990.00	$511,205.18	$541,647.51		$189,517.00	$1,242,369.69
1	1.4	BROAD COURSE OF STUDY	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	Ongoing	$54,251.02	$63,400.00	$104,473.52	$13,177.50			$117,651.02
1	1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	All	No				Ongoing	$76,557.60	$518,525.00	$243,077.60	$352,005.00			$595,082.60
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		$325,302.82	$24,000.00	$349,302.82				$349,302.82
1	1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	SPED All Students with Disabilities	No					$261,082.70	$172,300.00	$216,544.58	$180,185.24		$36,652.88	$433,382.70
2	2.1	PROFESSIONAL DEVELOPMENT		Yes	LEA-wide		All Schools	Ongoing	$6,300.00	$71,470.00	$8,295.00	$69,475.00			$77,770.00
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	EL English Learners	No Yes	LEA-wide	English Learners			$40,490.75	$0.00	$40,490.75				$40,490.75

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
2	2.3	CORE CURRICULAR PROGRAM NEEDS	ELD Students with Disabilities	No				Ongoing	$0.00	$31,276.83	$1,500.00	$29,776.83			$31,276.83
2	2.4	CLOSING THE DIGITAL DIVIDE	ELD All Students with Disabilities	No				Ongoing	$72,450.00	$38,927.50	$89,837.50	$21,540.00			$111,377.50
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT		Yes	LEA-wide		All Schools	Ongoing	$143,802.04	$39,703.10	$177,505.14	$6,000.00			$183,505.14
3	3.2	PARENT INPUT IN DECISION¬MAKING						Ongoing							
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION		Yes	LEA-wide		All Schools	Ongoing	$89,460.80	$19,283.60	$108,744.40				$108,744.40

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
$3,774,622.00	$1,444,779.00	38.276%	0.000%	38.276%	$2,788,212.76	0.000%	73.867 %	**Total:**	$2,788,212.76
								LEA-wide Total:	$684,338.11
								Limited Total:	$0.00
								Schoolwide Total:	$2,453,177.47

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,446,567.95	
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$41,628.00	
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$511,205.18	
1	1.4	BROAD COURSE OF STUDY	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$104,473.52	
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$349,302.82	
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	LEA-wide		All Schools	$8,295.00	

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 (%)
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	LEA-wide	English Learners		$40,490.75	
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	LEA-wide		All Schools	$177,505.14	
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	LEA-wide		All Schools	$108,744.40	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,951,406.79	$4,887,529.47

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	**1.1**	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	$1,879,002.29	$1,774,243.08
1	**1.2**	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	$25,620.00	$26,487.00
1	**1.3**	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$1,102,397.16	$1,069,202.19
1	**1.4**	BROAD COURSE OF STUDY	Yes	$75,000.00	$51,713.00
1	**1.5**	MAINTAINING SAFE & CLEAN SCHOOL FACILITY	No	$196,665.96	$177,965.72
1	**1.6**	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$341,143.68	$294,831.99
1	**1.7**	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	No Yes	$412,791.00	$590,998.60
2	**2.1**	PROFESSIONAL DEVELOPMENT	Yes	$27,799.00	$79,580.50
2	**2.2**	STRENGTHENING EL PROGRAM & SERVICES	No Yes	$45,078.64	$41,646.76

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)
2	**2.3**	CORE CURRICULAR PROGRAM NEEDS	No	$89,000.00	$13,596.91
2	**2.4**	CLOSING THE DIGITAL DIVIDE	No	$134,870.07	$106,410.68
3	**3.1**	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	$589,888.99	$569,042.59
3	**3.2**	PARENT INPUT IN DECISION¬MAKING	No	$7,650.00	$0.00
3	**3.3**	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$24,500.00	$91,810.45

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,389,967.17	$2,614,905.56	$1,389,967.17	$1,224,938.39	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	ADMIN & EDUCATORS THAT SUPPORT THE ED PROGRAM	Yes	$1,711,992.10	$282,502.05		
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	$25,620.00	$26,487.00		
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$321,750.47	$513,198.38		
1	1.4	BROAD COURSE OF STUDY	Yes	$55,000.00	$51,713.00		
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$247,000.00	$232,300.12		
1	1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	Yes				
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	$6,499.00			
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes				
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	$235,743.99	$193,673.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing 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)
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$11,300.00	$90,093.62		

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)
$3,576,904.41	$1,389,967.17	0%	38.860%	$1,389,967.17	0.000%	38.860%	$0.00	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).

California Department of Education
November 2023