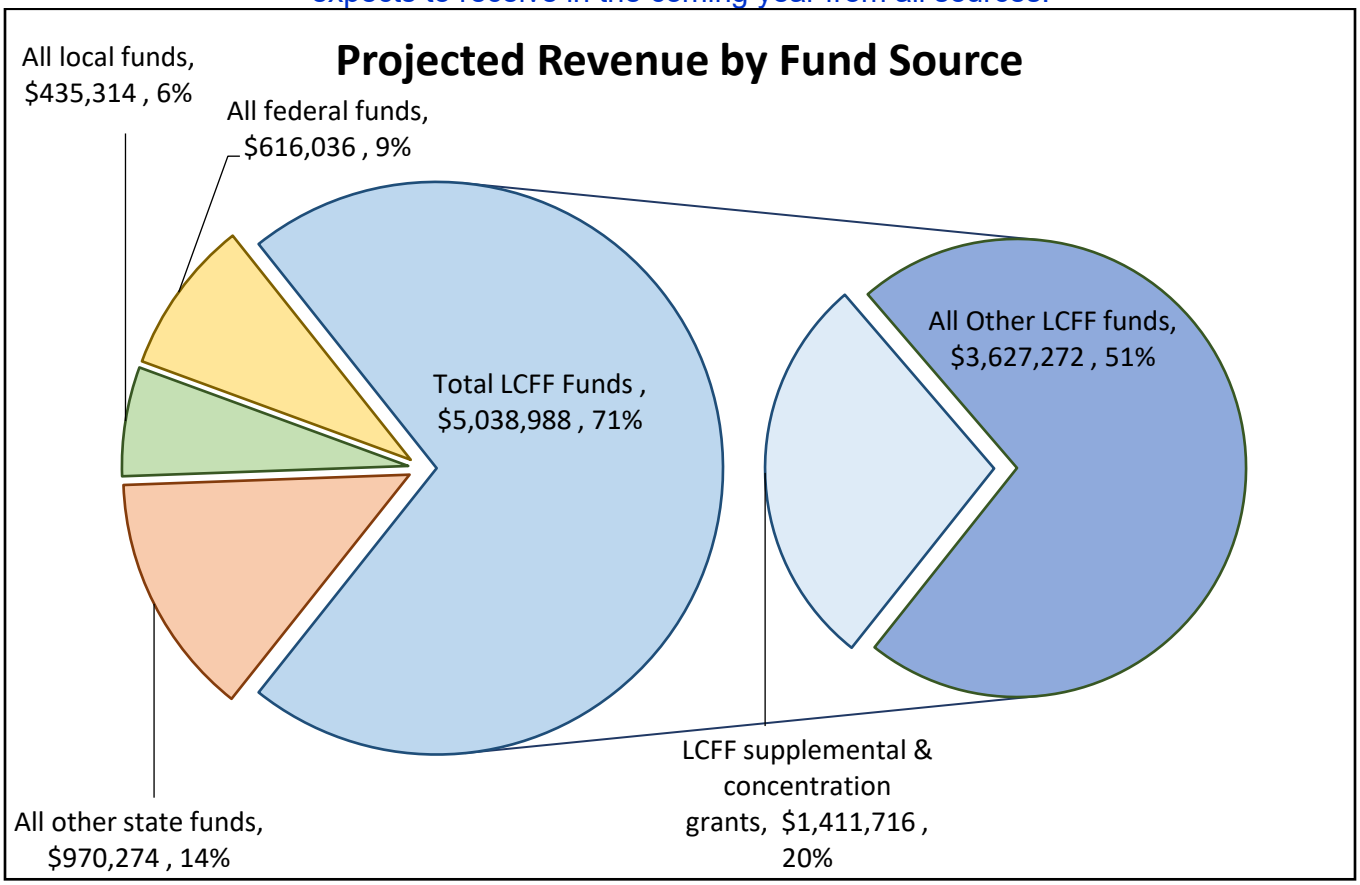
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Watts Learning Center Charter Middle School (WLCCMS)
CDS Code: 19647330120527
School Year: 2024-25
LEA contact information:
Dr. Monique Woodley
Executive Director
mwoodley@wattslc.org
323.565.4800

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

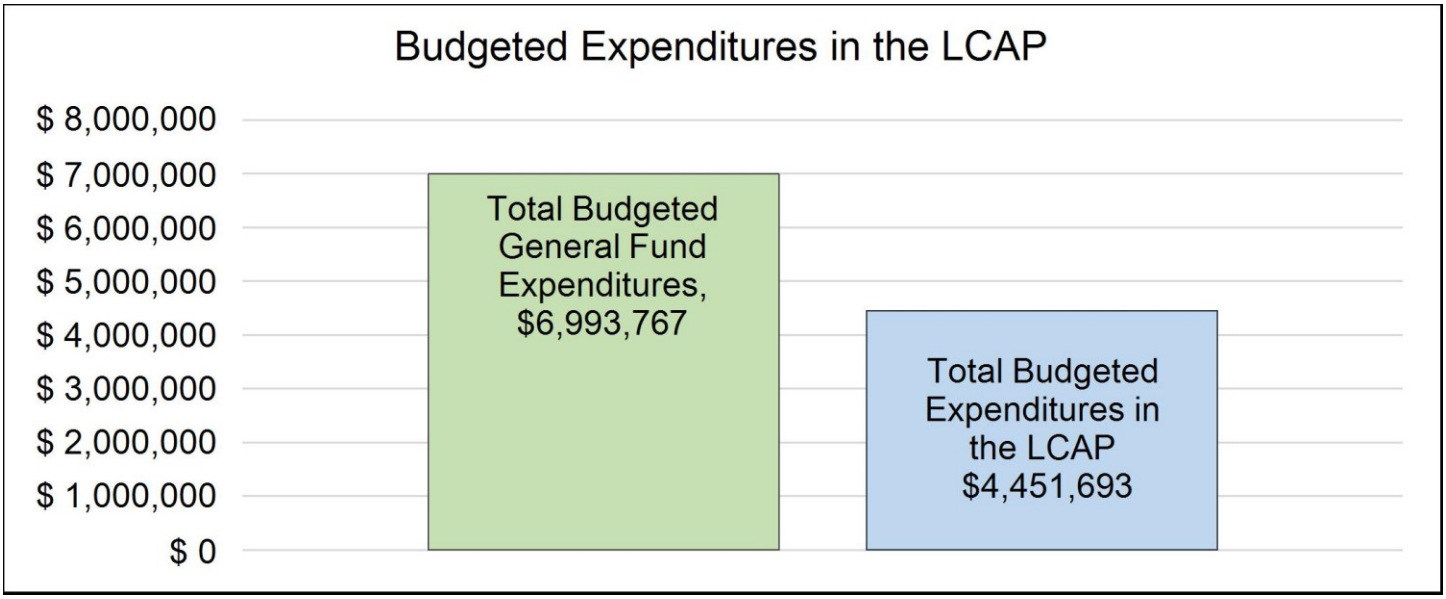
This chart shows the total general purpose revenue Watts Learning Center Charter Middle School (WLCCMS) expects to receive in the coming year from all sources.



The text description for the above chart is as follows: The total revenue projected for Watts Learning Center Charter Middle School (WLCCMS) is $7,060,612, of which $5,038,988 is Local Control Funding Formula (LCFF), $970,274 is other state funds, $435,314 is local funds, and $616,036 is federal funds. Of the $5,038,988 in LCFF Funds, $1,411,716 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 Middle School (WLCCMS) 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 Middle School (WLCCMS) plans to spend $6,993,767 for the 2024-25 school year. Of that amount, $4,451,693 is tied to actions/services in the LCAP and $2,542,074 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

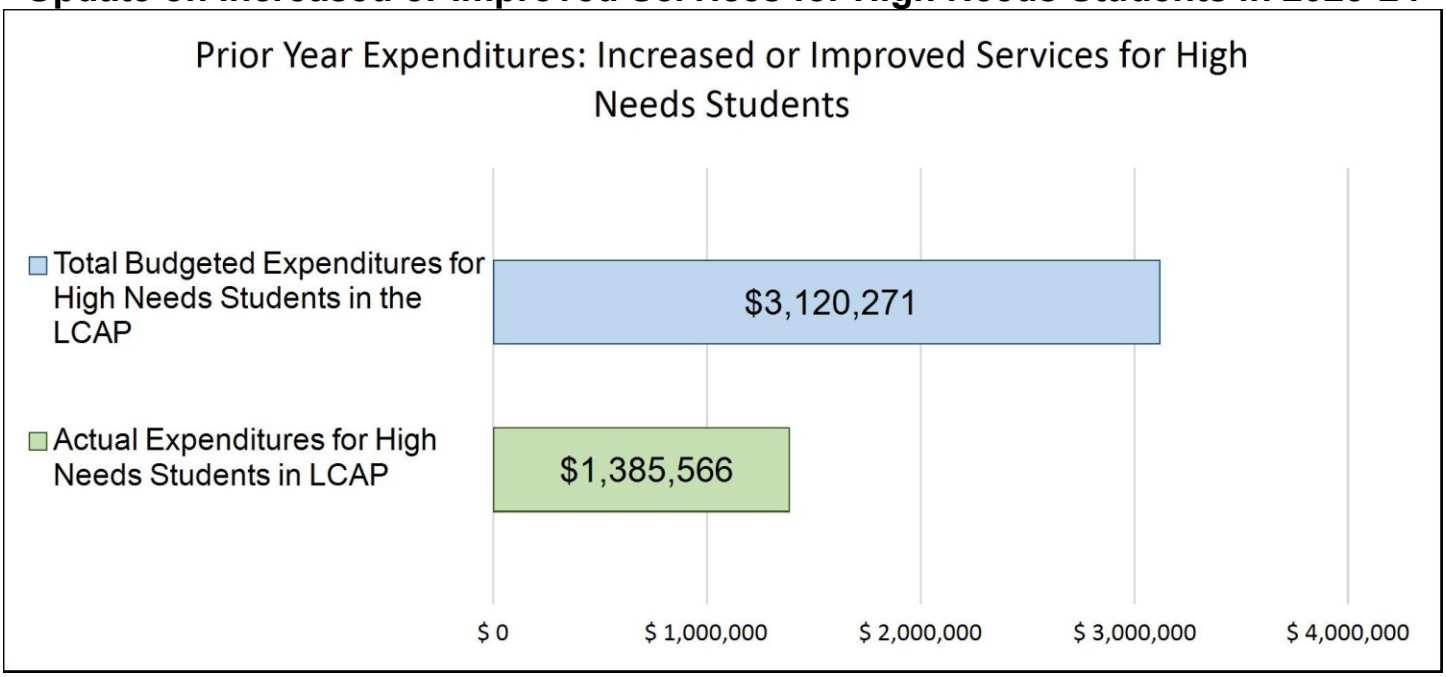
Expenses that may not be captured within the LCAP are mainly attributable to auxiliary services and costs that are not associated with the educational program. Larger expenses not mentioned include, benefits, district oversight fee, general insurance, other fees and services, depreciation and auxiliary 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 Middle School (WLCCMS) is projecting it will receive $1,411,716 based on the enrollment of foster youth, English learner, and low-income students. Watts Learning Center Charter Middle School (WLCCMS) must describe how it intends to increase or improve services for high needs students in the LCAP. Watts Learning Center Charter Middle School (WLCCMS) plans to spend $2,669,070 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 Middle School (WLCCMS) 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 Middle School (WLCCMS) 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 Middle School (WLCCMS)'s LCAP budgeted $3,120,271 for planned actions to increase or improve services for high needs students. Watts Learning Center Charter Middle School (WLCCMS) actually spent $1,385,566 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-1,734,705 had the following impact on Watts Learning Center Charter Middle School (WLCCMS)’s ability to increase or improve services for high needs students:

It did not impact our program.


EXCELLENCE

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 Middle School (WLCCMS)	Dr. Monique Woodley Executive Director	mwoodley@wattslc.org 323.565.4800

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 or Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2018-19: 47.58% met/exceeded standard 2020-21: not administered	2021-22: results	2021-22 Overall: 41.09% Student Groups Hispanic: 43.13% African American: 26.98% Disabilities: 15.15% English Learner: 5.71% Low-Income: 35.24%	2022-23 Overall: 18. 9 pts below standards Student Groups Hispanic: 17.7 pts below standard African American: 31.2 pts below standard Disabilities: 84.9 pts below standard English Learner: 71.9 pts below standard Low Income: 18.8 pts below standard	At least 55% of overall students will meet or exceed state standards in ELA.
CAASPP Math: % Meeting or Exceeding Standards Source: CDE CAASPP Test Results	2018-19: 25.45% met/exceeded standard 2020-21: not administered	2021-22: results pending	2021-22 Overall: 14.40% Student Groups Hispanic: 14.91%	2022-23 Overall: 101.6 pts below standard Student Groups	At least 35% 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
(Priority 4a)			African American: 11.11% Disabilities: 6.06% English Learner: 1.43% Low-Income: 21.23%	Hispanic: 99.9 pts below standard African American: 116.5 pts below standard Disabilities: 172 pts below standard English Learner: 150.2 pts below standard Low Income: 101.3 pts below standard	
CA Science Test: Gr 8 Source: CDE CAASPP Test Results (Priority 4a)	2018-19: 27.39% met/exceeded standard 2020-21: not administered	2021-22: results pending	2021-22 Overall: 13.89% Student Groups Hispanic: 13.95% African American: 14.29% Disabilities: 9.09% English Learner: 0% Low-Income: 14.19%	Data Pending	At least 30% of overall students will meet or exceed state standards in science.
Attendance Rate Source: CALPADS (Priority 5a)	2019-20: 97.89%	2020-21: 97%	2021-22 Overall: Student Groups Hispanic: 69.44% African American: 89.98% Disabilities: 95.85% English Learner: 92.43% Low-Income: 61.37%	Data Pending	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)			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 <6% overall chronic absenteeism rate.
Middle School Dropout Rate Source: CALPADS (Priority 5c)	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	Data Pending	Maintain a 0% middle school drop out 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Facilities in "good" repair as measured by FIT Source: SARC & FIT (Priority 1c)	2020-21: Exemplary	2021-22: Good	2022-23: Good	2023-24: Good	Maintain a FIT rating of at least 'Good'.
Decrease violent outbursts with wrap round programs and services: Kedren and Talk Path Live Source: PowerSchool (Priority 7b & 7c)			2022-23 (Baseline year) Number of violent outbursts 1st semester: 5 outbursts (duplicated count)	22-23 - Zero	Decrease violent outbursts by at least 10% annually.

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.

WLCCMS successfully implemented Goal 1 actions designed to create a multi-tiered system of support and meet student academic and social emotional needs. The school remained sufficiently staffed to support the education program and provided intentional professional development with a focus on addressing the needs of student groups.
Acceleration of student learning was supported with a variety of tools online platforms and instructional resources. Achieve 3000 was administered three times during the year to measure Lexile levels and support academic growth.
WLCCMS takes pride in its efforts to measure student progress using state mandate and local assessment options, including the i-Ready Diagnostic administered three times per year to measure beginning, middle and end of year growth and identify areas of academic need. The data and testing coordinator supported staff data dives.
IMPLEMENTATION PROCESS SUCCESSES
Victories are recognized in both our English learner and special education populations. While not outperforming the state, these student groups made tremendous improvements in their academic performance and in their testing outcomes on interims between the beginning and middle of year assessments.
WLCCMS implements the use of technology in the classroom on a daily basis.

IMPLEMENTATION PROCESS CHALLENGES
As evidenced by the i-Ready assessments over 50% of students are performing at least one year below grade level in reading and over 65% of students are performing at least one year below grade level in math.
In addition, the chronic absenteeism rate escalated exceeding 35%, resulting in lost instructional time, and impacting student academic outcomes. WLCCMS is performing at the State's status level for ELA but student groups are performing below the State's status level.
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
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.

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Supporting Academic Achievement (1.1, 1.2, 1.3, 1.4):
WLCCMS was somewhat effective in implementing actions that support students classified as English learners and students with disabilities, as supported by local assessment scores, although the CAASPP ELA and math assessments indicate there is still work to do in closing the achievement gap for these groups of students.
Students with Disabilities:
* 6/31 students increased performance up to 50 points (reading),
* 3/31 students increased performance between 50-100 points (reading).
* 14/31 increased performance up to 50 points in math.
English Learners:
* 52/86 students increased performance up to 50 points (reading).
* 5/86 increased performance up to 100 points (reading).
* 55/86 increased performance up to 50 points in math.
Students identifying as Hispanic and low-income nearly matched or exceeded proficiency rates of the overall student population on the CAASPP ELA, math, and science assessments. African American students exceeded the proficiency rates of the overall population in science and are within a reasonable percentage point range of Hispanic and low-income groups. WLCCMS attributes effectiveness to continued access to a broad course of study for all students as well as providing needed wrap-around supports as needs are identified.

Maintaining a Positive School Climate (1.5, 1.6)
WLCCMS effectively maintained a 0% middle school dropout rate and a 'good' facility rating.
Services Provided to Students with Disabilities (1.7)
While WLCCMS has not been as effective in making academic gains for students with disabilities, it has been very effective in not losing prepandemic proficiency rates in ELA (maintained 15%), math (dropped 4% points) and science (maintained 8%). Additionally, the number of students with WLCCMS attributes this to continued access to a broad course of study for all students as well as providing needed wraparound supports as needs are identified.

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
Metric added to address Priority 7b and 7c.
ACTIONS
Action 1.3 will be changed to exclude the Instructional Coach due to an inability to staff the position.

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)	2020-21: Implementation Academic Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5	2021 -22: Implementation Academic Standards ELA 5 ELD 4 Math 5 NGSS 5 History 5 Health 5 PE 5	2022-23 CDE's Self-reflection Tool (5 Point Scale) ELA 4 ELD Math 4 NGSS 4 History 4 Health PE	2023-24 - Forecasted CDE's Self-reflection Tool (5 Point Scale) ELA 4 ELD Math 4 NGSS 4 History 4 Health PE	2023-24: Implementation Academic Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS (Priority 1a)	2020-21: 100%	2021-22: 100%	2021-22: 100% 2022-23: Not reported as of May 23, 2023	Data Pending	Maintain 100% fully credentialed and appropriately assigned teaching staff.
% Of EL who made progress toward English Proficiency Source: CA Dashboard ELPI Indicator (Priority 4e)	2020-21: 8.7% Proficient	2021-22: results pending	2022-23: 50.7% -18% from 2019	2022-23: 18.9 points below standard Increased 7.3 Points	At least 20% of English Learners will make progress toward English proficiency.
Reclassification Rate Source: Dataquest (Priority 4f)	2019-20: 27.3%	2020-21: 1.9%	2021-22: 44.3% 2020-21 was incorrectly reported as 1.9%. Previously 47.8%, a decrease of 3.5%.	The 2022-2023 end-of-year suspension data indicated we had a 13.03% schoolwide suspension rate, inclusive of five (5) in-school suspensions and forty-seven (47) out-of-school suspensions. Of additional serious concern, the school's African American students were suspended at a rate of 30.56%, representing a 17.52 percentage point disproportionality relative to the 13.03%	At least 25% of English learners will be reclassified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				suspension rate for all students. Students with Disabilities were suspended at a rate of 26.32%, representing a 13.28 percentage point disproportionality relative to the schoolwide suspension rate.	
% EL with access to CCSS & ELD Standards Source: SARC, & Textbook Inventory (Priority 2b)	2020-21: 100%	2021-22: 100%	2022-23: 100%	2023-24: 100%	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
In an effort to support teachers with professional development that improves the quality and delivery of a standards-aligned and rigorous program and differentiates needs and engages learners, WLCCMS extended the beginning-of-year professional development from one week to two weeks and implemented and made all school information, resources, staff meeting and professional development agendas readily available.
Additionally, professional development and staff meetings now include administrators, the new instructional coach and data and testing coordinator; leadership and office staff. WLCCMS contracted vendors for very specific instructional support and the Special Education Department provided focused professional development to support students with Individualized Education Plans (IEPs). Lead teachers and four English learner teachers receive additional coaching from the school's director, assistant director and instructional coach.
IMPLEMENTATION PROCESS SUCCESSES

1. Staff were asked to suggest areas for development for this year, and those areas were addressed (e.g., social emotional lessons, discipline and content area collaboration).
2. As previously stated, new systems are in place to support professional learning. Developing teachers have focused coaching sessions with a Power My Learning coach to develop their specific needs. Additionally, the instructional coach implemented coaching chats to support teachers that are developing/novice and that are seasoned in the field. Specific professional development was offered to the resource, intervention and English learner teachers.
3. Intentional data dives are used to inform instruction and shared lesson planning folders are used for feedback and evaluation.
IMPLEMENTATION PROCESS CHALLENGES
1. Despite full implementation of Goal 2, WLCCMS needs to measure whether professional development is meeting staff needs and is being implemented with fidelity
2. Staff continue to have great need for a wide variety of professional development meeting individual needs on social-emotional and academic topics
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
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improv ed 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.

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Professional Development (2.1)
WLCCMS effectively implemented the professional development plan and increased achievement for students with disabilities and English learners on locally administered assessments. WLCCMS 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.
Providing Services to English Learners (2.2)
WLCCMS successfully reclassified 44% of English learners. In addition, 51% made growth of at least one proficiency level on the annual ELPAC. WLCCMS 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)

WLCCMS 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
The actions will not change in 23-24 but many of the funding sources will change to one time funds.

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: 2.6% Student Groups Hispanic:1.7% African American: 6.5% Disabilities: Too few English Learner: Too few to report Low-Income: Too few to report	The 2022-2023 end-of-year suspension data indicated we had a 13.03% schoolwide suspension rate, inclusive of five (5) in-school suspensions and forty-seven (47) out-of-school suspensions. Of additional serious concern, the school's African American students were suspended at a rate of 30.56%, representing a 17.52 percentage point disproportionality relative to the 13.03% suspension rate for all students. Students with Disabilities were suspended at a rate of 26.32%, representing a 13.28 percentage	Maintain a <1% Suspension rate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				point disproportionality relative to the schoolwide suspension rate.	
Expulsion Rate Source: Dataquest (Priority 6b)	2019-20: 0%	2020-21: 0%	2021-22 Overall: 0.2% Student Groups African American: 1.3% (1 student)	2022-23 Overall: 0%	Maintain a 0% expulsion rate.
Student Perception of School Safety & Connectedness Source: Panorama Survey (Priority 6c)	2020-21: 80% Sense of safety 80% School connectedness Source: Internal Survey	2021-22: 55% Sense of safety 50% School connectedness Source: Panorama Survey	2022-23 55% Sense of safety 59% School connectedness	Pending	Maintain a >75% student rating for school climate and safety.
Parent Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	2020-21: Not reported - Sense of safety 86.8% School connectedness Source: Internal Survey	2021-22: 64% Sense of safety 57% School connectedness Source: Panorama Survey	2022-23 72% Sense of safety 67% School connectedness	Pending	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: Not reported Sense of safety 48% School connectedness Source: Internal Survey	2021-22: 35% Sense of safety 49% School connectedness Source: Panorama Survey	2022-23 35% Sense of safety 49% School connectedness	Pending	Maintain a >75% staff rating for school climate and safety.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Input in decision-making including Unduplicated Pupils & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3a & 3c)	2020-21: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 4 7. 3 8. 3	2021-22: CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 5 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 - Forecasted 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+.
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. 3 2. 5 3. 3 4. 4	2021-22: CDE's Self-reflection Tool (Questions 1-4) 1. 3 2. 4 3. 4 4. 5	2022-23 CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4) 1. 3 2. 4 3. 4 4. 5	2023-24 - Forecasted CDE's Self-Reflection Tool (5 Point Scale; Questions 1-4) 1. 3 2. 4 3. 4 4. 5	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
WLCCMS reinstated in-person meetings post-COVID and made parents' and guardians' sense of belonging a priority. Parents and guardians were included in the School Wide Literacy Project (Scholastic Book Challenge, Library Challenge).
WLCCMS encouraged family participation with raffles and held a 'Parent Night' for National School's Choice Week. Open House includes parent workshops and high school visitations.
IMPLEMENTATION PROCESS SUCCESSES
1. WLCCMS continues to implement Power My Learning workshops for staff, parents and guardians.
2. Our PowerSchool parent portal allows for constant and consistent communication with parents and guardians.
3. Parents and guardians have more than one option to contact the school for inquiries and/or concerns.
4. WLCCMS continues to translate parent notifications for non-English speaking parents and guardians.

IMPLEMENTATION PROCESS CHALLENGES
1. Despite the full implementation of Goal 3, educational partners should be more involved.
2. The absence of school police causes students and families to feel less safe on campus.
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
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.

EFFECTIVENESS OF IMPLEMENTED ACTIONS
Providing a Positive, Engaging and Safe Learning Environment (3.1)
WLCCMS has successfully implemented programs and supports that maintain a low suspension rate for overall students and those identifying as Hispanic (<3%). There is a significant difference in suspension rates for students identifying as African American (6%). The school maintains a nominal expulsion rate. WLCCMS has not been as successful in improving attendance. Because this is a statewide post-pandemic issue, WLCCMS will continue to identify student needs and monitor the implementation and effectiveness of goals and actions for revision in 2024-2025, as needed.
Engaging Parents and Guardians (3.2, 3.3)
As measured by the Local Indicator Self-Reflection Tool, WLCCMS is effective at engaging parents and guardians, including unduplicated groups and students with disabilities in providing input for decision-making and engaging in school events. WLCCMS continues to provide a variety of opportunities for parents and guardians to engage with the school during and outside of regular school hours.
Annual climate survey feedback from students and staff maintained rates from the previous year. Post-pandemic, WLCCMS considers maintaining rates an indicator of effectiveness. Parent climate survey responses increased approximately 10% from the previous year, an indicator that WLCCMS is effectively implementing actions that support parent and family engagement.

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
There are no changes to actions in 23-24 however funding sources have been shifted to cover a few actions.

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


EXCELLENCE

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 Middle School (WLCCMS)	Dr. Monique Woodley Executive Director	mwoodley@wattslc.org 323.565.4800

Plan Summary [2024-25]

General Information

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

The Watts Learning Center Charter Middle School (WLCCMS) is located in South Los Angeles, adjacent to Watts. WLCCMS prides itself in offering a small school setting for students in the local LAUSD area. The school community is truly a supportive and collaborative one dedicated to closing the achievement gap in the post-pandemic era.

According to our most recent California School Dashboard, WLCCMS served approximately 393 students in grades 6-8 with the following numerically significant demographics representing
the population of students served: 80% Hispanic, 18% African American, 9% Students with Disabilities (SWD), 21% English Learners (EL), and 99% Socioeconomically Disadvantaged (SED) and 51% Female and 48% Male.

Since the pandemic, WLCCMS has seen a steady increase in the number of students performing below grade level in Math. WLCCMS staff feels a sense of urgency to prepare middle school students for their future success in high school. In addition, staff has noticed that some students are still experiencing social-emotional traumas. As a result, WLCCMS has increased the number of school-related social events that students are able to attend to continue to build their social-emotional skills.

WLCCMS uses Curriculum Associate's i-Ready Assessments as a charter school-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 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.

MISSION & VISION
The ultimate goal of WLCCMS is to serve as a national model of how public education can provide students from under-served communities, especially, those with a strong foundation to compete academically and socially in this 21st Century's global economy. The WLCCMS mission is to provide a world-class education to inner-city students from low-income families to help them realize their full academic potential and to create a culture of learning in which all stakeholders-students, parents or guardians, faculty, and staff have clearly defined roles and expectations.

The middle school's vision is to make the Watts community synonymous with academic achievement rather than with riots and despair and to produce high-academic achievers who are self-confident, ethical, and motivated to be lifelong learners. Our students will possess proficient literacy skills, math and science proficiency, and technological competence. They will demonstrate knowledge and application of the arts, literature, history and social science, health, math, communication, science, problem-solving, and work ethics. They will value friendship, responsibility, cultural diversity, quality of life, and the democratic process. They will become well-informed and highly aware of our interconnected world in order to pursue higher education and seek a professional career.

Watts Learning Center 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.

We have many reflections as a result of our Annual Performance on the California School Dashboard. Here is the data.

Are reflections are as follows:
ELA:
This year we have been focusing closely on the data. We assess students on a regular basis to see where they are so we can continue to inform our instruction. Our goal is to have students write in all subjects (math, electives, science, PE, history and ELA). Writing and reading are reciprocal and complement each other. When students write they slow down the language thought process and understand the language better. Writing in turn helps students be better readers. Students are also reading more in class and for homework. Students are aware of their Lexile levels and are continuously working to increase their Lexile scores. The WLCCMS goals for Lexile are 6th-1000, 7th-1100, and 8th-1200). This information is also shared with parents on a regular basis. This year we offered 10 weeks of Saturday school to offer extra support for students in ELA. Last semester we offered an intervention class in ELA for students who required primary reading skills. In that class we targeted specific reading deficiencies including in the areas of phonemic awareness, phonics, and decoding.

Math:
WLCCMS is taking a schoolwide approach to support the needs of all subgroups in the area of math. 100% of our students are being offered intervention in that this year. We realize that our math department would not be able to tackle this crisis. The crisis is too big for one department therefore, all WLCCMS have been challenged to support math as a whole. This year we are offering: Saturday school math

intervention is for 1 hr. and 30 minutes. Green band of students is invited to this intervention. Students will each get 15 hours of Saturday math intervention. Zero period math intervention for 30 minutes everyday is where all teachers invite 10 students daily (M-F) Yellow band of students is invited to this program. Students attending Zero period can receive up to 25 hours of Zero period intervention. After school math tutoring is offered to the red band of students. Teacher assistants under the supervision of a credentialed staff are going over basic math facts with students after school for 30 minutes. Students attending after school tutoring can receive up to 25 hours of after school intervention. We also created a designated math intervention class within the day. Students were selected by math levels and given an extra intervention math class. All other students not attending any interventions are invited to attend lunch math tutoring with our data/math coordinator. 100% of our students are being offered intervention in math this year. We also have a math consultant who is supporting our math teachers and planning and reviewing their lessons. This consultant also does classroom observations to support our teachers in their craft. We expect that these interventions will assist in closing student achievement gaps in math.

English Language Development:
This year our goal is to reclassify 50% of our students in ELD. The way we want tonaccomplish this is English learners are supported in their classrooms with SDAIE strategies in their integrated core classes. EL students have been identified and grouped so that differentiated instruction can be provided to them. A designated instructional assistant follows the students from class to class to offer support to them while they are in their core subject. EL students are also given designated EL instruction. Students were grouped by EL levels and have a designated EL class to support them in language acquisition. SDAIE strategies are offered as support (i.e. thinking maps, think-pair-share, interactive writing, group discussions, modeling, repetition, think time, etc.)

Chronic Absenteeism:
We meet with families of students with chronic absenteeism and go over a plan for students to be in attendance on a regular basis. We make daily calls to the guardians of absent students to inform them of the expectation of being in school. Most students' attendance has improved after an attendance meeting has been held with the parents. We are using the following attendance metrics for attendance.

We are introducing attendance initiatives for students to improve their attendance.
Monthly Free Dress: On the last Friday of every month, students with no unexcused tardies or Unexcused absences, monthly swimming for perfect attendance during PE and much more!

Suspensions:

Reducing suspensions at Watts Learning Center Charter Middle School is of the utmost importance. It involves implementing strategies that focus on preventive measures, fostering a
positive school climate, and addressing issues proactively. This Suspension Reduction Plan outlines a multi-faceted approach aimed at decreasing the need for suspensions by promoting
staff training, student engagement, accountability, and support systems that address the root causes of behavioral issues. The goal of this plan is to reduce suspensions at WLCCMS by creating a more positive school environment, implementing restorative practices, shoring up classroom management and supervision, enhancing staff training, increasing parental involvement, and providing targeted support for students. By addressing the underlying issues leading to suspensions and focusing on holistic development, we aim to improve student behavior, engagement, and overall school climate.

ATSI Response

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

WLCCMS was recently selected for ATSI for Students with Disabilities and ELs. The School must collaborate with educational partners to develop and implement a school-level plan to improve
student outcomes.

WLCCMS' plan will:
be based on indicators in the statewide accountability system and informed by all indicators, including student performance against long-term goals;
include evidence-based interventions; and dentify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the school improvement plan.

Most of the growth points are defined throughout our oversight guiding questions, but a comprehensive guide will be developed with stakeholders, presented to our board of directors
for approval, and implemented promptly.

ATSI Response

The steps WLCCMS will need to address the needs are as follows:

- Establish stakeholder data team

– Executive Director (oversee), Director, SpEd/RSP Teacher (2), Leadership Team, Parent Representative(s), Parent Coordinator, Data & Testing Coordinator

- Analyze data

– CA Dashboard (5 years)
– CAASPP Data over time (5 years)
– iReady Data (2 years)
– SpEd Parent Feedback (3 years)

- Evaluate current conditions

– Fiscal- SpEd Expenses
– Human resources
– Quality of services/practices
– Outcomes

– Supports to staff and families

- Identify Resource Inequities (if applicable)
- Identify a problem and potential solutions

– Significant progress has not been seen within our SpEd population as determined by the state test in over 3 years.

- Identify root causes of low performance

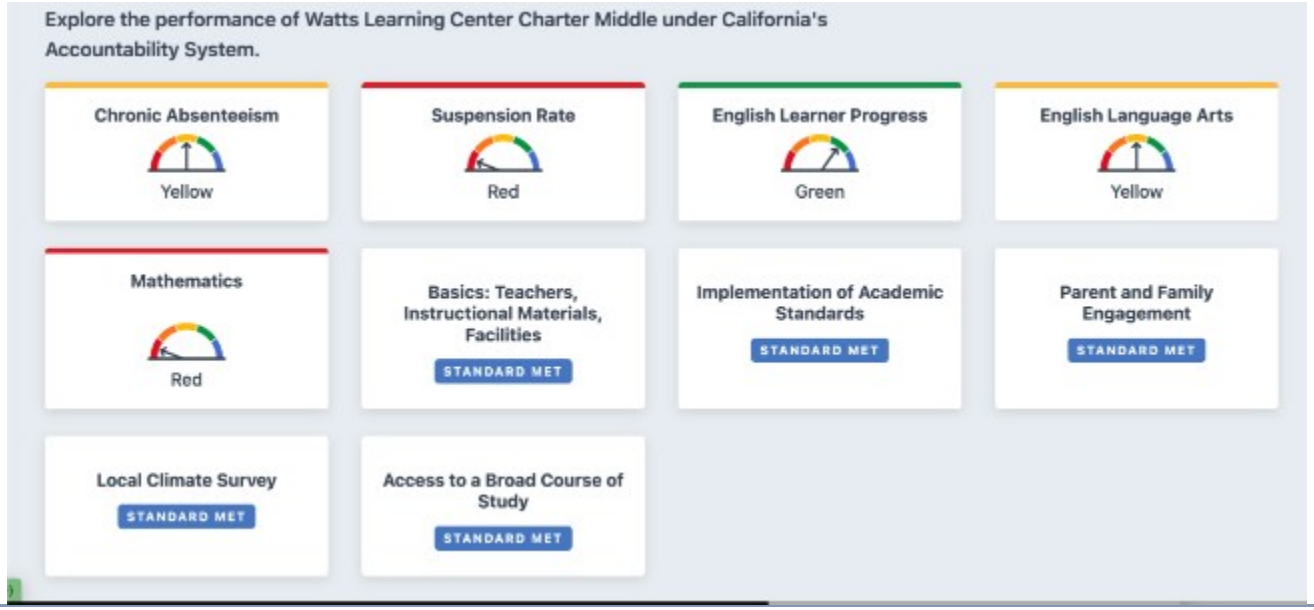
– Students enrolling are significantly behind
– Attendance due to illnesses are high
– Change to curriculum (in progress)

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	Red	N/A	Yellow	Red	N/A
English Learners	Green	Orange	Orange	N/A	Orange	Red	N/A
Foster Youth	N/A	--	--	N/A	--	--	N/A
Homeless	N/A	--	--	N/A	N/A	N/A	N/A
Socioeconomically Disadvantaged	N/A	Yellow	Red	N/A	Yellow	Red	N/A
Students with Disabilities	N/A	Orange	Red	N/A	--	--	N/A
African American	N/A	Orange	Red	N/A	Yellow	Orange	N/A
American Indian or Alaska Native	N/A	--	--	N/A	--	--	N/A
Hispanic	N/A	Yellow	Orange	N/A	Yellow	Red	N/A
Native Hawaiian or Pacific Islander	N/A	--	--	N/A	--	--	N/A
White	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.

Not applicable, Watts Learning Center Charter Middle 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.

Not applicable, Watts Learning Center Charter Middle 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.

Not applicable, Watts Learning Center Charter Middle 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 OF DIRECTORS	The board expressed the need for urgent hiring of credentialed teachers and increased academic performance in Math.
TEACHERS	Teachers want to see more work done with SEL and PBIS to improve student culture and climate.
ADMINISTRATION	The school administration expressed the ongoing need for additional support and coaching at the school site level in the form of an Executive Director.
OTHER SCHOOL PERSONNEL	Other classified staff want more training in the de-escalation of student behaviors. Staff also want to receive professional development based on their job description, growth plan, and needs.
PARENTS AND GUARDIANS	Parents and guardians want more school-based training that targets school policies and procedures so that they know how to engage and support their children in the educational program.
STUDENTS	Students expressed that they want more fun activities and student recognition ceremonies. They also stated that they would like an updated food vendor and different school uniforms.
SELPA	Our SELPA expressed a need for a new system of protocols for compliance in order to best support special education and 504 student needs.
ELAC/DELAC and EL-PAC	Parents and guardians want to see more training on how to support their children with English language acquisition and academic performance.

PARENT ADVISORY COMMITTEE (PAC)	Parents and guardians continue to concern about student and school safety. There is continuous gang activity in the park directly next to the school, and the school co-locates with a high school that has drug activity. Parents and guardians want to ensure that staff are monitoring and providing support for students. Ideally, they would like us to have on-site campus safety officers.
Public Hearing & Adoption LCAP, Local Indicators Report & Budget by the Governing Board	The Board members were concerned about the teacher shortage in Science and how it impacts our LCFF expenditures.

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.

As evidenced by i-Ready Reading and math assessments over 50% of students are performing at least one year below grade level in reading and in mathematics over 65% of students are performing at least one year below grade level. In addition, chronic absenteeism rates have escalated exceeding 35%, resulting in lost instructional time, and impacting student academic outcomes.

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 or Exceeding Standards	2022-2023 18.9 points below standard Increased 7.3 Points			5 points below standard	

	Source: CDE CAASPP Test Results (Priority 4a)					
1.2	CAASPP Math: % Meeting or Exceeding Standards Source: CDE CAASPP Test Results (Priority 4a)	2022-2023 101.6 points below standard Maintained -1 Points			5 points below standard	
1.4	Attendance Rate Source: CALPADS (Priority 5a)	93%			95%	
1.5	Chronic Absenteeism Rate Source: Dataquest (Priority 5b)	2022-2023 33.8% chronically absent Declined 6.3%			12% Chronically absent	
1.7	% Of students including Unduplicated Pupils, and Students with Disabilities (SWD) who have access to Broad Course of Study Source: Master Schedule (Priority 7a)	100%			100%	
1.8	Facilities in "good" repair as measured by FIT Source: SARC & FIT (Priority 1c)	2023 SARC - Good			GOOD	
1.9	Decrease violent outbursts with wrap round programs and	3%			0%	

	services: Kedren and Talk Path Live 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 Middle School (WLCCMS) will employ a Principal, Substitute teachers, and a total of 13 appropriately credentialed teachers for students in grades 6-8, to provide instruction in all core subject areas: ELA, Math, Science, Social Studies and Physical Education as part of the school's educational program. Substitute Teachers will be employed	$1,690,285.30	Yes

		to maintain continuity of instruction and prevent further interruptions to learning. Watts Learning Center Charter Middle School will provide its students with 180 instructional days which exceeds the CA state requirement of 175 instructional days. All teachers will participate in 09 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 5 non- instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in weekly Professional Development and/or staff development.		
1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	In order to measure student academic performance, monitor student progress and identify learning gaps and accelerate student learning, all students will be administered the following assessments that will be used to inform instruction and identify students for academic support: • i-Ready Reading & Math (6-8): 3 times/year (Title I funded) • Illuminate Assessments • State mandated assessments The Data & Testing Coordinator 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.	$26,000.00	Yes

1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	An area of concern is student performance in Math 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, address learning gaps and provide additional academic support, our students will have access to a comprehensive system of supports that includes a Math Interventionist, a Reading Interventionist that will provide Tier 2 targeted intervention and academic support. Instructional Aides will provide tiered small group instruction for struggling learners, and the following supports: • Saturday School tutoring • After school academic enrichment (ASES) • Summer School: ELA, Math & Enrichment. • STEMulate Learning: Math academic support for students: coaching students on math standards - how to know and understand math concepts, focusing on foundational skills (6 sessions/year) • Achieve 3000 reading intervention • ASES Program • Study Sync • NearPod/Flocabulary • Classroom libraries	$565,505.65	Yes
1.4	BROAD COURSE OF STUDY	Watts Learning Center Charter Middle School will provide all students with a broad course of study beyond core subjects that include the following: • Personal Finance: Gr 6-7 • Coding: Gr 6 • Introduction to Business: Gr 7 • Digital Arts/Cartooning Gr. 7-8 • Dance/sports Conditioning (Gr 6-8)	$166,300.80	
1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	Watts Learning Center Charter Middle School strives to provide all students and staff with a safe and clean school facility site and adhere to all state and local county health department guidelines in the prevention of COVID.	$537,357.24	

		Annually, Watts Learning Center Charter Middle School will complete the Facility Inspection Tool (FIT) report and address any issues/findings.		
1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Our school is committed to providing and strengthening social-emotional supports through school-wide implementation of SEL in combination with PBIS. An area of concern is the high chronic absenteeism rate of 38%. The Assistant Principal will oversee PBIS implementation, address student behavioral issues/discipline, and provide tiered support. The Counselor and Dean of Culture will provide SEL counseling services, oversee SEL implementation and provide SEL workshops for parents. 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 and implement: • EmpowerHer -for at-risk students designed to build resilience, empowerment, and provide a safe space. • DeansList will be implemented as part of the PBIS Rewards.	$391,980.00	Yes
1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	Option 2: The charter school remains a "school of the District", while retaining autonomy and responsibility for service delivery. The charter school is responsible for ensuring its special education programs and services are in compliance with federal and state education laws and regulations. The district will continue to provide special education and related support to the charter in order to assist the school in developing the capacity to meet the needs of students requiring an increased level of support and services. Approximately 14% of WLCCMS's students are Students with Disabilities. At WLCCMS 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 WLCCMS which includes student enrichment programs and interventions, and parent/family workshops that help them best understand and advocate for both the needs of their child and themselves. In terms of success, we are able to	$368,211.50	No

		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 experiencing 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 accommodations within IEPs and our families to support our students to experience success at a greater rate. WLCCMS 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 TWO full time RSP teachers and ONE paraprofessional, in addition to contracting additional SpEd service providers to meet the needs of our students as they are indicated in their IEP. Our students also participate in resource classes. 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. WLCCMS implements a robust PBIS system that includes all students (including students with disabilities). Within our PBIS implementation we model and reward desirable behavior and implement logical consequences and additional practice and support (i.e.- token charts, calming corners, check in and check out systems, etc.) for students who need it to experience success. In addition to participating in Option 2 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- In-Person, 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 WLCCMS 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.		

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 continued need to provide all teachers with 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% No Change	

2.2	Implementation of the Academic Content & Performance Standards Source: CDE's Priority 2 Self-Reflection Tool (Priority 2a)	2023-24: Implementation Academic Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5			Implementation Academic Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5 Health 5 PE 5	
2.3	% Of Fully credentialed & Appropriately assigned Teachers Source: CalSAAS (Priority 1a)	2023-24: 100%			100% No Change	
2.4	% Of EL who made progress toward English Proficiency Source: CA Dashboard ELPI Indicator (Priority 4e)	2023-24: 53.7% making progress towards English language proficiency Increased 2.9%			2023-24: 70% making progress towards English language proficiency Increase 17%	
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% No Change	

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		All teachers will participate in 9 days of intensive Summer Professional Development, to prepare for the 2023-24 academic school year, and an additional 5 non-instructional days during the academic year for professional development to focus on data analysis. All teachers will also participate in weekly Professional Development. 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. Areas of focus for Summer Professional Development: • Academic rigor • Vision of excellence • Scope & sequence • ELA/ELD training	$64,450.00	

		• SPED Training: Accommodations & modifications. • SEL Areas of focus for 2022-23 PD include: • Mindfulness • PBIS • Social-emotional Learning: Changing perspectives • TCI Training (Curriculum) • i-Ready assessments • Effective lesson planning/effective pacing guides • Bridging the achievement gap • Data-driven instruction • Small group instruction • Special Education: IEP & 504 Plans 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. The Leadership Team (comprised of teacher leaders) will conduct classroom observations, feedback, implement school-wide initiatives (pedagogy) To support teacher effectiveness and credential clearance, our school will partially fund teacher induction expenses.		
2.2	STRENGTHENING EL PROGRAM & SERVICES	An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL) as evidenced on the CA School Dashboard and internal assessments. English learners will receive daily designated ELD and utilize Rosetta Stone to support EL with conversational English scaffolded with visual and audio cues. Kahoot will support ELs through interactive games, that challenge students to place words in proper order, create phrases and engage in grammar lessons.	$143,514.30	Yes

		To further support ELs with language instruction, a designated ELD teacher will be employed to focus on providing a language-rich learning environment to accelerate English language proficiency among EL, long-term EL and provide newcomers with the resources and support they need to excel. An Instructional Aide will provide academic support and small group instruction for ELs. Teachers will participate in ELD training to improve the delivery of instruction for ELs and improve student outcomes and reclassification rates.		
2.3				
2.4	CLOSING THE DIGITAL DIVIDE	Watts Learning Center Charter Middle 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 Middle School will make technology hardware/software purchases as necessary including Zoom subscriptions for virtual meetings.	$114,293.18	No Yes

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.

There is a need to further re-engage families in their child's education, through parent education workshops (onsite). If you look at the metrics below, we are continuing to work on our school climate for students via parent relationships and training.

Parent Education Programs: WLCCMS offers workshops and resources to help parents support their children's behavior and academic performance at home. Another critical aspect is to strengthen the relationship between all parents but especially our African American parents so the school and our families have a positive relationship.

Community Partnerships: WLCCMS collaborates with local organizations to provide students with additional resources and support, such as mentoring programs and after-school activities, like the STAR program. We also have AADAP, EmpowHER, and ARC.

Implement Positive Behavioral Interventions and Supports (PBIS): PBIS focuses on teaching and reinforcing positive behaviors. By establishing clear expectations and rewarding positive behavior, WLCCMS creates an environment where positive behavior is the norm.

Promote Social and Emotional Learning (SEL): WLCCMS incorporates SEL into the curriculum to teach students essential skills such as empathy, self-regulation, and conflict resolution. This helps students manage their emotions and interactions more effectively. This year we have implemented a schoolwide system of SEL. All classes teach SEL in all classrooms during advisory.
Extracurricular activities: Providing diverse extracurricular activities, clubs, and events that cater to a variety of interests fosters a positive school culture.

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: Dataquest (Priority 6a)	23-24: 10.6% African American - 24.4% (Red Band) Students with Disabilities - 20.5% (Red Band) Socioeconomically disadvantaged - 10.5% (Red Band) Hispanic - 7.6% (Orange Band) English Learners - 10.9% (Orange Band)			23-24: .5%	
3.2	Expulsion Rate Source: Dataquest (Priority 6b)	23-24: 0%			0%	
3.3	Student Perception of School Safety & Connectedness Source: Panorama Survey (Priority 6c)	23-24: School Climate - 33% School Safety - 57%			School Climate - 70% School Safety - 70%	
3.4	Parent Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	23-24: School Climate - 63% School Safety - 74%			School Climate - 85% School Safety - 85%	

3.5	Teacher/staff Survey: Sense of safety & school connectedness Source: Panorama Survey (Priority 6c)	23-24: School Climate - 51% Staff Family Relationships - 79%			School Climate - 75% Staff Family Relationships - 85%	
3.6	Parent Input in decision-making including Unduplicated Pupils & SWD Source: CDE's Priority 3: Self-Reflection Tool (Priority 3a & 3c)	23-24: CDE's Self-reflection Tool (Questions 5-8) 5. 3 6. 4 7. 3 8. 3			CDE's Self-reflection Tool (Questions 5-8) 5. 4 6. 5 7. 4 8. 4	
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. 3 2. 5 3. 3 4. 4			23-24: CDE's Self-reflection Tool (Questions 1-4) 1. 4 2. 5 3. 4 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 ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Watts Learning Center Charter Middle 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, school award assemblies. The School Safety Plan will be reviewed and revised annually by the administrative team in collaboration with the Campus Safety Officer. Campus Safety Officers will be employed to provide supervision and school safety. Watts Learning Center Charter Middle School will ensure students receive health screenings as required (ex. Vision, hearing, etc.) The Administrative team will ensure the COVID-19 Policies & Procedures adhere to state and county health department guidelines; will implement surveillance and/or testing/screening per CDPH guidance. Watts Learning Center Charter Middle School will administer the Panorama SEL/school climate survey to students, staff/teachers, and parents/guardians. Results will be analyzed by the administrative team to address student/school engagement, school culture, and school connectedness/climate.	$287,334.48	Yes
3.2	PARENT INPUT IN DECISION¬MAKING	At Watts Learning Center Charter Middle School, parent input in decision-making will take place through the following committees (that includes		

		parents and guardians 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)		
3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Watts Learning Center Charter Middle 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 Coffee with the Director, schoolwide events, parent workshops, and parent award night. The Parent Coordinator will facilitate parent workshops, ensure calendar of events/information is updated regularly on the website, and communicate with families on schoolwide initiatives and build a community of trust with families and the school. Our school will continue to use ParentSquare application to unify all school-home communications. The Parent Coordinator will collaborate with the Director to implement Parent University - Parent Education Bridge for Student Achievement Foundation (PEBSAF) workshops on various topics; and PowerMyLearning Parent workshops. Additionally, parent workshops will include transition to high school, grade level town hall and preparing to reclassify. 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.	$96,460.80	Yes

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
$$1,411,716.00	$166,873

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
38.919%	0.000%	$$0.00	38.919%

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:** Instruction **Scope:** LEA-wide	High Quality teachers are the foundation of our instructional program	Teachers/Staff Evaluations

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:** We need adequate assessment measures in order to assess student academic growth **Scope:** LEA-wide	All students will be assessed for growth	Student assessment growth
1.3	**Action:** ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING **Need:** We need interventions to support student academic growth **Scope:** LEA-wide	All students need intervention	Student academic growth through iReady
1.4	**Action:** BROAD COURSE OF STUDY **Need:** Students also need quality enrichment during the school day **Scope:**	All students can benefit from enrichment	Teacher evaluations
1.5	**Action:** MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	We have chosen to operate on a Prop 39 site	FIT Tool

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
	Need: Student need access to a clean and safe facility **Scope:**		
1.6	**Action:** ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS **Need:** Students need a safe school climate **Scope:** LEA-wide	All students can benefit from a safe school climate	Panorama Survey
2.1	**Action:** **Need:** All students will benefit from increase teacher PD **Scope:**	This will increase teacher quality	PD surveys
2.2	**Action:** STRENGTHENING EL PROGRAM & SERVICES **Need:** Teacher continued PD on EL's **Scope:** Schoolwide	While we have seen growth in EL students we want to continue to train teachers in this area	ELD Progress

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
2.4	**Action:** CLOSING THE DIGITAL DIVIDE **Need:** **Scope:** LEA-wide		
3.1	**Action:** PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT **Need:** All students need a safe school environment **Scope:** LEA-wide	Per our school dashboard we are still needing to increase our positive school culture	Panorama Survey
3.3	**Action:** OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION **Need:** We need to engage parents via parent training **Scope:** LEA-wide	Parents will benefit from training to better support their child in school	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.

The following LCAP Goal and Action is consistent with the requirements of 5 CCR Section 15496 and will be provided on a limited basis to English learners:
Goal 2, Action 2: An area of concern is the achievement gap among English Learners (EL) and EO's (non-EL) as evidenced on the CA School Dashboard and internal assessments. English learners will receive daily designated ELD and utilize Rosetta Stone to support EL with conversational English scaffolded with visual and audio cues. Kahoot will support ELs through interactive games, that challenge students to place words in proper order, create phrases and engage in grammar lessons. To further support ELs with language instruction, a designated ELD teacher will be employed to focus on providing a language-rich learning environment to accelerate English language proficiency among EL, long-term EL and provide newcomers with the resources and support they need to excel. An Instructional Aide will provide academic support and small group instruction for ELs. All teachers will participate in ELD training to improve the delivery of instruction for ELs and improve student outcomes and reclassification rates.

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 Middle School will use additional concentration grant add-on funds to fund substitute teachers to maintain continuity of instruction and avoid disruptions in student learning.

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		
Staff-to-student ratio of certificated staff providing direct services to students		

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	$3,627,272.00	$1,411,716.00	38.919%	0.000%	38.919%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,377,978.84	$806,718.41	$0.00	$266,996.00	$4,451,693.25	$3,597,439.54	$854,253.71

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	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,650,285.30	$40,000.00	$1,467,351.30	$222,934.00			$1,690,285.30
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS		Yes	LEA-wide			Ongoing	$0.00	$26,000.00	$26,000.00				$26,000.00
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING		Yes	LEA-wide		All Schools	Ongoing	$506,428.73	$59,076.92	$168,136.74	$203,698.91		$193,670.00	$565,505.65
1	1.4	BROAD COURSE OF STUDY						Ongoing	$166,300.80	$0.00	$166,300.80				$166,300.80
1	1.5	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES						Ongoing	$0.00	$537,357.24	$537,357.24				$537,357.24
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$391,980.00	$0.00	$391,980.00				$391,980.00
1	1.7	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	SPED Students with Disabilities	No					$304,085.50	$64,126.00		$304,085.50		$64,126.00	$368,211.50
2	2.1							Ongoing	$5,250.00	$59,200.00	$5,250.00	$50,000.00		$9,200.00	$64,450.00
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	English Learners	Yes	Schoolwide	English Learners	All Schools	Ongoing	$138,290.75	$5,223.55	$143,514.30				$143,514.30
2	2.4	CLOSING THE DIGITAL DIVIDE	All	No Yes	LEA-wide			Ongoing	$103,523.18	$10,770.00	$114,293.18				$114,293.18

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
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT		Yes	LEA-wide			Ongoing	$241,834.48	$45,500.00	$261,334.48	$26,000.00			$287,334.48
3	3.2	PARENT INPUT IN DECISION¬MAKING						Ongoing							
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION		Yes	LEA-wide			Ongoing	$89,460.80	$7,000.00	$96,460.80				$96,460.80

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
$3,627,272.00	$1,411,716.00	38.919%	0.000%	38.919%	$2,669,070.80	0.000%	73.583 %	**Total:**	$2,669,070.80
								LEA-wide Total:	$2,525,556.50
								Limited Total:	$0.00
								Schoolwide Total:	$143,514.30

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	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,467,351.30	
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	LEA-wide			$26,000.00	
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	LEA-wide		All Schools	$168,136.74	
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$391,980.00	
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	Schoolwide	English Learners	All Schools	$143,514.30	
2	2.4	CLOSING THE DIGITAL DIVIDE	Yes	LEA-wide			$114,293.18	
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT	Yes	LEA-wide			$261,334.48	

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 (%)
		& SAFE LEARNING ENVIRONMENT						
3	**3.3**	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	LEA-wide			$96,460.80	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,880,805.76	$23,570,423.24

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	$2,012,973.54	$1,479,371.78
1	**1.2**	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	$146,260.00	$142,491.83
1	**1.3**	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$581,870.98	$507,917.03
1	**1.4**	BROAD COURSE OF STUDY		$195,081.90	$194,578,26
1	**1.5**	MAINTAINING SAFE & CLEAN SCHOOL FACILITIES	No	$450,202.06	$459,145.20
1	**1.6**	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$362,046.11	$338,541.66
1	**1.7**	SERVICES TO SUPPORT STUDENTS WITH DISABILITIES (SWD)	No	$369,050.73	$533,393.11
2	**2.1**	PROFESSIONAL DEVELOPMENT	Yes	$86,149.00	$63,036.50
2	**2.2**	STRENGTHENING EL PROGRAM & SERVICES	Yes	$155,511.44	$101,222.65
2	**2.3**	CORE CURRICULAR PROGRAM NEEDS	No	$44,943.05	$36,810.94

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	**2.4**	CLOSING THE DIGITAL DIVIDE	No	$117,486.04	$74,845.08
3	**3.1**	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	$239,151.31	$276,549.83
3	**3.2**	PARENT INPUT IN DECISION¬MAKING	No		
3	**3.3**	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$120,079.60	$99,271.63

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)
$1,385,566.46	$3,120,271.20	$1,385,566.47	$1,734,704.73	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	$2,012,973.54	$411,145.21		
1	1.2	MEASURING STUDENT PROGRESS - ASSESSMENTS	Yes	$25,750.00	$35,338.20		
1	1.3	ADDRESSING ACADEMIC NEEDS TO ACCELERATE LEARNING	Yes	$258,608.34	$172,279.80		
1	1.6	ADDRESSING SOCIAL-EMOTIONAL & BEHAVIORAL STUDENT NEEDS	Yes	$362,046.11	$338,541.66		
2	2.1	PROFESSIONAL DEVELOPMENT	Yes	$3,400.00	$36,787.50		
2	2.2	STRENGTHENING EL PROGRAM & SERVICES	Yes	$108,262.30	$31,080.56		
3	3.1	PROMOTING POSITIVE SCHOOL CLIMATE, STUDENT ENGAGEMENT & SAFE LEARNING ENVIRONMENT	Yes	$239,151.31	$270,932.83		
3	3.3	OPPORTUNITIES PROVIDED TO SUPPORT PARENT ENGAGEMENT & PARTICIPATION	Yes	$110,079.60	$89,460.71		

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)
$3,560,082.88	$1,385,566.46	0%	38.920%	$1,385,566.47	0.000%	38.920%	$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).

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