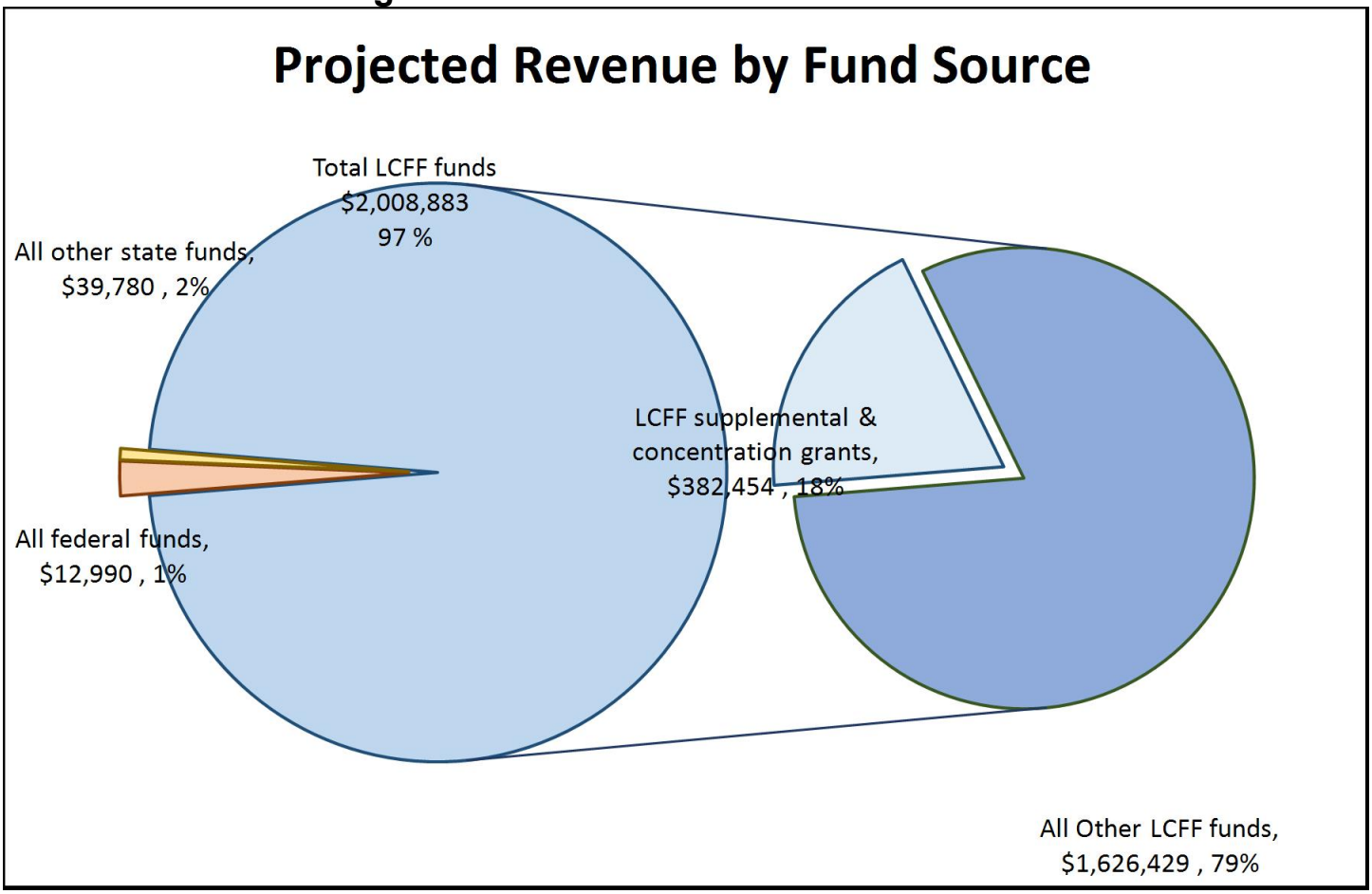
Washington Middle College High School

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Middle College High School
CDS Code: 57726940135939
School Year: 2024-25
LEA contact information:
Rachel M. Lane
Principal
RLane1@wusd.k12.ca.us
916-375-7901

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

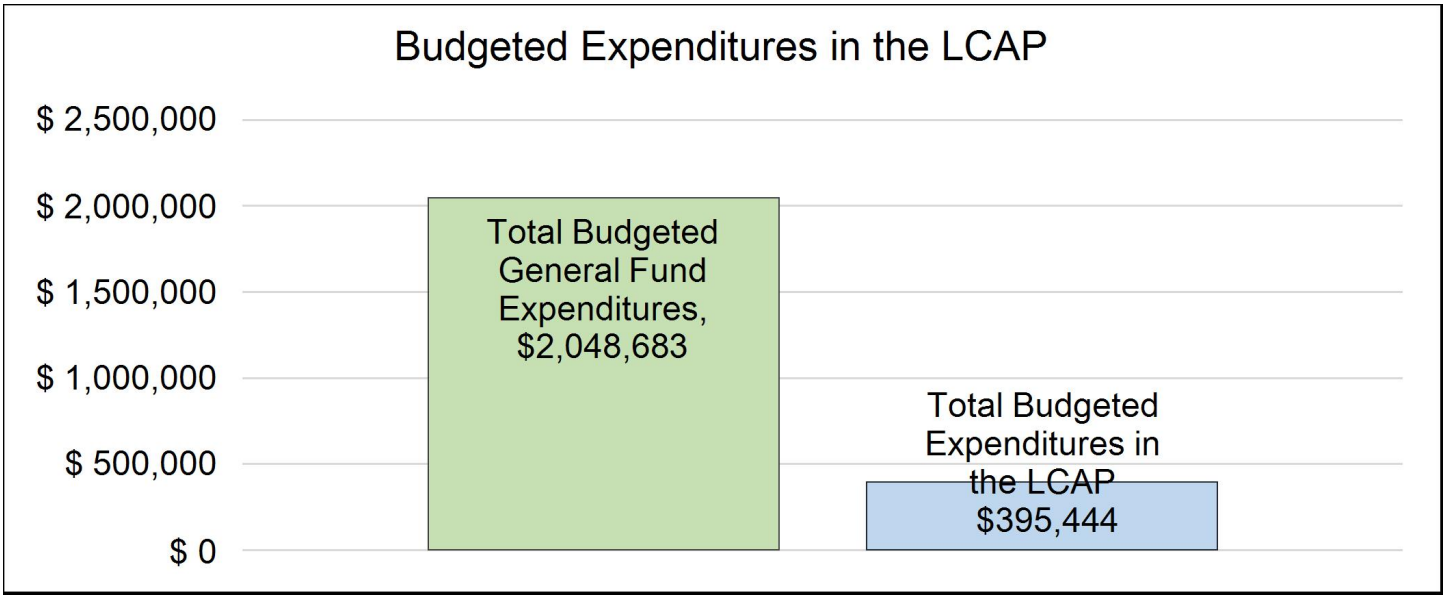


This chart shows the total general purpose revenue Washington Middle College High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Washington Middle College High School is $2,061,653, of which $2,008,883 is Local Control Funding Formula (LCFF), $39,780 is other state funds, $0 is local funds, and $12,990 is federal funds. Of the $2,008,883 in LCFF Funds, $382,454 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 Washington Middle College High School 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: Washington Middle College High School plans to spend $2,048,683 for the 2024-25 school year. Of that amount, $395,444 is tied to actions/services in the LCAP and $1,653,239 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

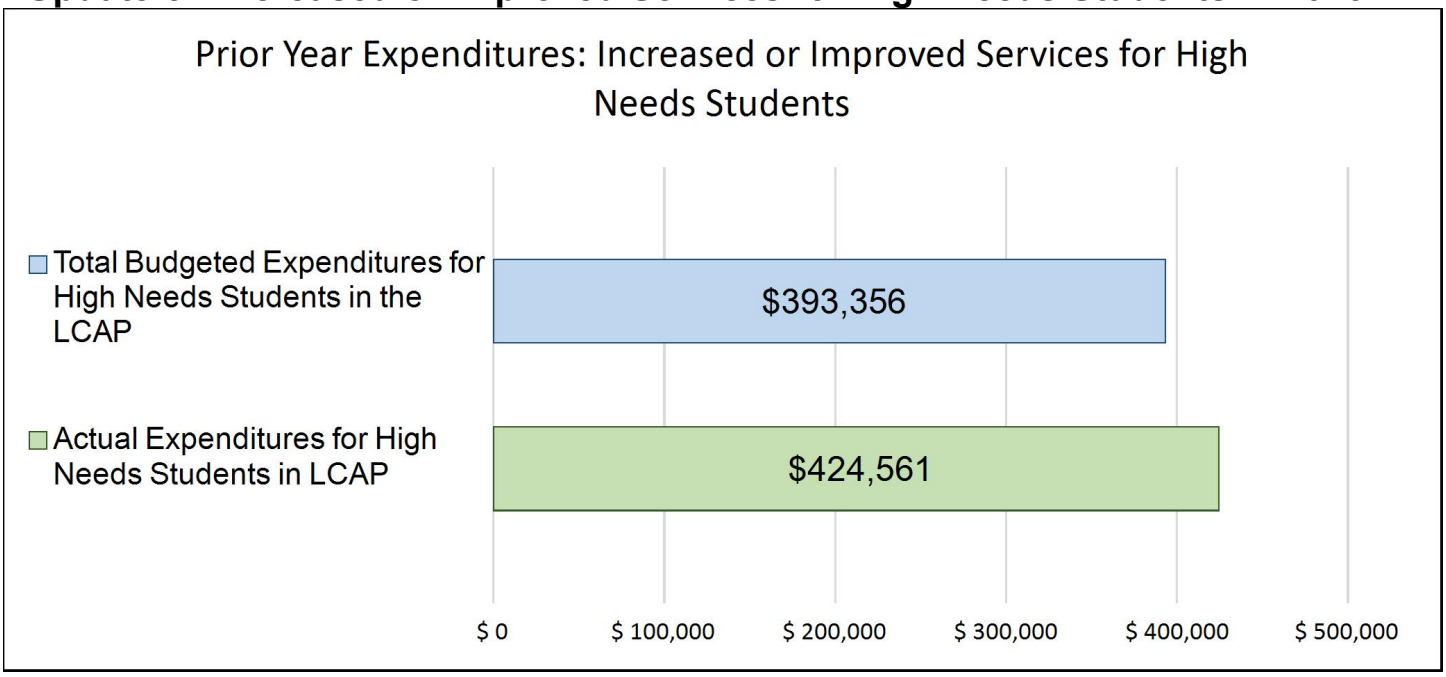
For Washington Middle College, Washington Unified projects known costs including personnel costs such as step and column movement associated with existing bargaining agreements, and other well establish costs and associated inflation trends such as utilities, insurance premiums, consumable materials, and existing contracts for services. These expenses are not descried in the LCAP: Operating budgets for food services, and maintenance and operations department budgets.

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

In 2024-25, Washington Middle College High School is projecting it will receive $382,454 based on the enrollment of foster youth, English learner, and low-income students. Washington Middle College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Middle College High School plans to spend $382,454 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 Washington Middle College High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Washington Middle College High School 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, Washington Middle College High School's LCAP budgeted $393,356 for planned actions to increase or improve services for high needs students. Washington Middle College High School actually spent $424,561 for actions to increase or improve services for high needs students in 2023-24.

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
Washington Middle College High School	Rachel M. Lane Principal	RLane1@wusd.k12.ca.us 916-375-7901

Goals and Actions

Goal

Goal #	Description
1	Washington Middle College High School will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP scores	A baseline will be established with the 2021 administration of the CAASPP to 11th grade students at WMCHS. Previous years did not have enough enrollment for public release of information.	2021 Scores were as follows: 70% met or exceed the standard for ELA 25% met or exceed the standard for Math Students did not participate in the 2021 CAST; 98% of 11th and 12th graders took the Science test in 2022, which will establish a baseline for Science.	2022 Scores were as follows: 74% met or exceed the standard for ELA 18% met or exceed the standard for Math 70% met or exceed the standard for Science	2023 Scores were as follows: 73.81% met or exceed the standard for ELA. 16.66% met or exceed the standard for Math 30.18% Met or Exceeded for Science	55% will be at or above proficiency in ELA 45% will be at or above proficiency in Math 35% will be at or above proficiency in Science
EL Reclassification Rates	In 2019-2020, 12 WMCHS students were reclassified.	In 2020-21, 3 WMCHS students were reclassified.	In 2022-23, 3 students were reclassified.	In 2023-2024 currently 0 students were reclassified	English Learner Reclassification rates will have increased by 5% each year, reaching 16 students annually by the end of the 2023-2024 school year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Rate	82% of the 2021 graduates met the A-G requirements	70% of the 2022 graduates met the A-G requirements	As reported in the 2022 Cal Pads 60% of the 2022 graduates met the A-G requirements	As reported in the 2023 Cal Pads 100% of the 2023 graduates met the A-G requirements 85% of the students were listed as socioeconomically disadvantaged, 55% were Hispanic.	June 2024 100% of seniors will complete a-g's at WMCHS
Professional Learning	Opportunities (hours) for Professional Learning Due to COVID-19 and the transition to virtual and hybrid instruction, during the 2020-2021 school year, a combination of mandatory and optional professional learning opportunities were made available for staff. Teachers attended 16 mandatory professional learning hours, and had the opportunity for an additional 70 hours of professional learning outside of their duty day, which includes professional learning for instructional	During the 2021-2022 school year, a combination of mandatory and optional professional learning opportunities were made available for staff. Teachers attendance 16 mandatory professional learning hours during the two contracted Professional Learning Days, and had the opportunity for an additional 151 hours of professional learning for instructional technology, guided reading, ELD, NGSS, SEL, SPED, and more. With 16 mandatory professional learning	During the 2022-23 school year, a combination of mandatory and district professional learning opportunities were made available to staff. Teachers also attended MCNC, AVID National Consortium and Summer Institutes. Administration attended both ACSA State and Nor-Cal conferences. WMCHS staff participates in Professional Learning every Friday.	Two Professional Learning Days were provided for the contracted calendar year.	Two Professional Learning Days will continue to be part of the contracted calendar year. In addition to those days, optional after-school Professional Learning will be offered an average of three times per month in a variety of areas which includes professional learning for instructional technology, curriculum, instruction, induction members, special education, and English language learners. A total of 12 mandatory professional learning

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	technology, curriculum, instruction, induction members, special education, and English language learners.	hours and the opportunity of an additional 151 hours of professional learning, the desired outcome for 2023-2024 has already been met and exceeded.			hours and 80 optional professional learning hours will be offered during the 2023-2024 school year.
Students obtaining AA degree by graduation	In 2020-21, 9% of students earned their AA degree at the time of graduation.	In 2021-22, 9% of students earned their AA degree at the time of graduation.	In 2022-23, 15% of students earned their AA degree at the time of graduation.	Pending Fall Semester grades and class completion.	By 2023-24, 20% of students will graduate with their AA degree.
Graduation Rate Middle school dropout rate High school drop out rate	Graduation rate 100% Middle school dropout rate N/A High school drop out rate - base line to be established	Graduation rate 100% Middle school dropout rate N/A High school drop out rate: 0	As reported on the Ca Dashboard Graduation rate is 89.7% Middle School Dropout rate N/A High school drop out rate:0%	As reported on the Ca Dashboard Graduation rate increased to 100% High school drop out rate 0%	Graduation rate 100% Middle school dropout rate N/A High school drop out rate 0
Multiple Pathways for Success • % of students who have passed AP	Due to low numbers at WMCHS rates have not previously been calculated. Baseline data will be established during 2021-22	Due to COVID 19, CCI Indicator was not available for 2021-2022 school year 88.4% of students were enrolled in a	Multiple Pathways for Success • % of students who have passed AP is N/A	Multiple Pathways for Success • % of students who have passed AP is N/A	Increase baseline percentages by 5% each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• CTE pathway completion rate • college/career indicator		college course during the Spring of 2021	• CTE pathway completion rate 0 • college/career indicator- not established in 2022	• CTE pathway completion rate 0 • college/career indicator- not established in 2023. Middle college focus is college passage rate, number of courses completed with a passing grade of C or better. Semester review concluded all Freshman passed first two college classes with the exception of one student. Highest number of passage rate for all students overall 10th- 12th. We contribute this to college support classes, math labs and peer tutoring.	
EL to access the CCSS and the ELD standards for purposes of gaining academic knowledge and English language proficiency	Due to low numbers at WMCHS rates have not previously been calculated. Baseline data will be established during 2021-22 or when available.	Due to low EL numbers at WMCHS rates have not been published. Baseline data will be established during 2021-22 or when available.	Due to low EL numbers at WMCHS rates have not been published.	Due to low EL numbers at WMCHS rates have not been published. School data showed reclassification of 3 students, one 10th	Increase baseline percentage by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				grader and two 11th graders in 2023.	
Every pupil in the school district has sufficient access to standards-aligned instructional materials Williams Act Audit Compliance	100% compliant	100% compliant	100% compliant	100% compliant	100% compliant
Programs and services developed and provided to unduplicated pupils	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school	All unduplicated students including; low income, English learner, foster youth have access to targeted supports	All unduplicated students including; low income, English learner, foster youth will have access to targeted supports
Programs and services developed and provided to individuals with exceptional needs WUSD Special Education Plan: Element 1	Element 1 Current district status: 2018-19 graduation rate 64.2% WMCHS will establish baseline data	Element 1 Graduation rate 100%	Sped Grad Rate for WMCHS 100%	Sped Grad Rate for WMCHS 100% 2023. This year two 12th grade SPED students are currently on track to graduate.	Element 1 Graduation rate 77.8%
Course Access-Implementation of State Board adopted academic content	Current state adopted curriculums: Math, ELA, ELD, Science, and Social Science.	Current state adopted curriculums: Math, ELA, ELD, CTE, Social Science.	Current state adopted curriculums: Math, ELA, ELD, CTE, Social Science.	All subjects and adopted materials aligned to current State Board adopted materials.	All subjects and adopted materials aligned to current State Board adopted materials.

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.

In order to provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness several steps were taken including ensuring that all students have access to high quality educational resources, regardless of their socio-economic status or background. We provided free textbooks, academic materials and technology for both high school and college classes. We also invested in professional development for teachers. When we engage in teachers professional development, they can enhance their instructional practices and stay up-to-date with the latest and trends in research education. As a result, teachers were able to meet the diverse needs of their students, and provide high-quality, student-centered learning experiences that promote academic success. Professional development can take many forms, such as training sessions, seminars, and workshops. Professional development opportunities were provided on variety of a topics, such as technology integration, diversity and inclusion, and effective classroom management strategies.

By in investing professional development for teachers, Washington Middle College High School can improve the quality of education that students receive, and help to ensure that all students have access to the resources and support they need to succeed academically. Additionally, professional development can help to increase teacher morale, job satisfaction, and retention, which can contribute to a more positive school culture and better outcomes for students overall.

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.

Differences between Budgets Expenditures and Estimated Actual Expenditures and/or Planned Percentages are noted below: • Professional development 1.1 was provided to all staff as well as funding for professional development in Schoolwide AVID implementation and Middle College National Consortium Priorities• 1.2 Counselor position -The description of the counselor was revised to reflect student needs for WMCHS dual enrollment program. • 1.5 A few supplemental applications were added such as Devivita and Quizzez • College Visits 1.8 was implemented but most colleges were visited within two hours and bussing costs were not as much as predicted due to using WUSD bussing vs. private charter. Planning is in place for 24/25 to take trips to further away colleges which will be more costly. • Peer tutoring Goal (1.9) was not implemented in the first semester due to H. R issues with the District but we were able to obtain tutors in the second semester. We continued to support paying peer tutors for their time during summer program and to increase interest in the tutoring program for the 25/26 school year.

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

Staffing: * The 1.0 counseling was the most effective action in the LCAP. This action can be connected directly to the overall increase in college courses taken and the consistent percentage of students passing college classes with a C or better earning college credits, AA

degrees or completion of IGETC. The students who completed A-G eligibility upon graduation is at 100%. Counselor position plays a critical role in the collaboration between the college and high school dual enrollment program. *Certificated staffing (1.11) Support for Staff:

- Professional Development
- Standards based grading
- AVID

The support staff met the intended purpose.

Curriculum and Supplemental Support:
Expenditures budgeted in targeted areas that involved staff, such as professional development and intervention support were well utilized. Due to the the small size of the staff and their limited capacity for additional hours outside their assigned duties. 3/7 teachers had a prep buy out, we were able to supplement the 23/24 buy out with a MCEC Grant which help to fund some of the the support classes and tutoring as well. A small amount of the professional development was covered through district PLT days and Tutoring through Sacramento City College.

- The addition of the Youth Outreach Specialist was essential in targeting our Chronic absent and Meetings were held with parents and students to address attendance concerns. The meetings resulted in an increase in attendance and less chronic absences. Chronic absences declined by Site Supports for Targeted Students Strategic extended Summer intervention Peer Tutoring All sited supports for targeted students met the intended purpose except for Peer tutoring. Peer tutoring was partially embedded due to the lack of hiring process at the WUSD HR level but was established by the Spring Semester. It is intended to be extended into the 24/25 school year.

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.

Removed 1.2 Intervention support Counselor to 1.1 Academic High School Counselor as the role of the counselor is more geared to support the dual enrollment between WMCHS and Sacramento City College therefore the description has changed but the position and duties of the job will change to the specifics of the program needs to include targeted support in college class schedules, ensuring A-G eligibility, completion or IGETC or AA degrees, Supporting families through college nights, FAFSA trainings and coordinating college visits.
Action 1.6 Refine AVID will be changed to 1.3 AVID school wide implementation as the Middle college is an AVID schoolwide program and the supports needed are required for all students all four years.
Action 1.4 Curriculum, Instructional supplies and academic enrichment was added for the 24/25 school year due to the needs of the students taking college courses. Many classes require art supplies, online resources, college textbooks, reference materials, lab manuals and equipment and must be purchased for each student each semester so they may have the required college materials.

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	Goal 2: Culture and Climate- WMCHS will provide an equitable and positive educational environment to ensure students and staff will have a safe and supportive culture and climate. Multi-Tiered Systems of Support: Social Emotional. WMCHS will porvide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate & Chronic Absenteeism	Attendance: 97.2% Chronic Absenteeism: baseline to be established	2020-21 attendance rate: 98.0% Chronic Absenteeism: 2.0% 2021-22 attendance rate: Chronic Absenteeism: 19.8%	2022-2023 Attendance Rate :95.43% overall with month 8 being at 96.61 % an increase due to Attendance intervention and check ins Chronic Absenteeism: 18.52	Decreased chronic by 15.3% Improved attendance rate by 2.8%.	98.4% Decrease by chronic absenteeism by 5%
Expulsion Rate	0% 2019-20 expulsions	0% 2021-22 expulsions	WMCHS continues to maintain 0 expulsions for the 2022/23 school year.	WMCHS continues to maintain 0 expulsions for the 2023/24 school year.	Expulsion Rate to remain 0%
Suspension Rate	0%	0%	WMCHS continues to maintain a 0% suspension rate	WMCHS continues to maintain a 0% suspension rate	0%
Healthy Kids Survey	Baseline to be developed	9th and 11th grades took the 2022 survey	9th through 12th grades took the 2023	Kelvin Survey #1 resulted in 91%	Administer the HKS to all WMCHS

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		in May of 2022 to establish baseline data for those grades. Data is not yet available.	Healthy Kids Survey in May with 63% completion.	participation, exceeding desired outcome. 81% favorable results.	Increase survey baseline to a min of 85% for students, staff, taking the HKS for 2021-2022
PBIS Implementation	2020-2021 WMCHS completed tier I and tier II PBIS training with Yolo County Office of Education	2021-22 WMCHS completed Tier II PBIS training with Yolo County Office of Education	2022-2023 implemented PBIS schoolwide	WMCHS implements PBIS schoolwide. The need for behavior interventions is low.	WMCHS will complete tier I, II and III PBIS training as evidenced by the Tiered Fidelity Inventory rate of 85%.
Teachers appropriately assigned	100% appropriately assigned	100% appropriately assigned	100% appropriately assigned	100% appropriately assigned	100%
FIT Report	Good repair	Good repair	Good Repair	Good Repair	Good repair

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.

During the 2023/2024 school year WMCHS hired a new Youth Outreach Specialist to replace our YOS who became our Math teacher. The YOS works with families and students to address the attendance and chronic absences need. We also utilized the districts Equity, Diversity and Inclusion department to address SEL ,restorative practices and PBIS trainings. WMCHS has hired diverse staff for the 23/24 school year and will continue these practices.

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.

2.4 Recruit and Retain Highly Qualified staff was not utilized as most of the money to recruit, develop and retain was funded through the WUSD BTSA program. The district also funded our new math teacher to obtain a credential through the Diverse educator program.

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

2.7 Attendance and Chronic absenteeism supported by the Youth Outreach Specialist • Suspension and expulsion rates remained at Zero Chronic absences were significantly decreased and attendance overall was at 94.4% for the year.

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.

2.4 Recruit and Retain was taken out of the 24/25 LCAP since the district funds BTSA and the Diverse educator program.

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	WMCHS will provide opportunities for engagement of all stakeholders, including parents and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WUSD Parent Forum Participation	12 District Wide Parent Universities were offered during the 2020-2021: social emotional, instructional technology, student diagnostic information. WMCHS has had negligible participation because of low enrollment.	During the 2021-22 school year 0 Parent Universities were offered. WMCHS held parent nights and outreach staff worked with site administration to determine the needs at WMCHS. The district team will meet to determine if Parent Universities continue to be a need of the district. Parent Engagement such as Parenting with Positive Discipline was offered to families from Title I Parent Engagement.	During the 2022-23 school year 0 Parent Universities were offered. WMCHS held parent nights and outreach staff worked with site administration to determine the needs at WMCHS.	During the current year parents participated in WASC committee, Advisory committee, Open house, parent coffees, and volunteering.	Attendance percentage by WMCHS parents at district Parent Forums will equal our percentage of 9-12 WUSD students. Parent participation in programs for individuals with exceptional needs.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Active Parent Volunteers	Zero total processed for 2020/21 school year.	Zero total processed for 2021/22 school year.	Six processed parent volunteers for the 2022/2023 school year.	Five processed parent volunteers for the 2023/2024 school year.	Participation rates for parent volunteers will increase by 5% by the 23/24 school year.
Healthy Kids Survey	Parents did not participate in taking the Healthy Kids Survey Baseline: 0%	Parents are currently participating in the 2022 survey, which will establish baseline data.	WMCHS was recognized for parent participation in the Healthy kids survey for 2022/2023 school year with a total of 3% parent participation, 100% staff participation and 73% student participation.	Not yet given	Administer the HKS to all WMCHS by 2023-2024 Parents Increase to 70%
Enrollment	The 2020-21 freshman class enrolled 65 students	The 2021-22 freshman class has 75 students signed up with a waitlist of 4	The current school year 22/23 had the biggest freshman class so far at 51 and projected for 2023/2024 is 68 with a goal of 75	The current school year 23/24 had the biggest freshman class so far at 58 and projected for 2024/2025 is 68 with a goal of 75. We have also pulled back WUSD students who left the district as well as enrolled out of district students through marketing and recruitment.	WMCHS will have full (70) incoming freshmen classes each year

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.

The Advisory Committee (Action3.1) met on a regular basis to collaborate with Sacramento City College West Sacramento Center. A new Dean was hired for SCC West Sacramento Center and worked closely with our WMCHS Counselor to ensure classes were open for our students at the West Sac annex, HCD classes were covered and opportunities for additional college support such as tutoring for Physics and Math classes were available. WMCHS continues to look for opportunities for parent participation and volunteering

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

The 23/24 funding for advisory was high and allocating funds for training committee members that is not required by the charter. Funds were reallocated to directly support student programs. The advisory committee meets online quarterly and funding is not needed for in person events.

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

3.3 Motivational Program for students was effective and funding was utilized for classroom support and supplies. The inclusion of these classes increased school connectedness and school culture by provided an outlet for students to express themselves through the arts, debate, leadership and more. We will continue to fund this program in 2024/2025.

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.

Action 3.4 Outside Tutoring will be removed and was ineffective due to hiring process and outsourcing of tutoring companies. Instead we will utilize peer tutors and certificated teachers as well as resources available through Sacramento City College.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Washington Middle College High School	Rachel M. Lane Principal	RLane1@wusd.k12.ca.us 916-375-7901

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.

WHAT IS A MIDDLE COLLEGE HIGH SCHOOL?

A middle college high school is a high school that offers a combination of high school and college courses as its curricular program through a process called “dual enrollment." The goal of our school will be to graduate students with 30 to 60 transferable college units , completion of the IGETC requirements and/or one or more associate degrees. Embedded in the high school program will be multiple support systems to ensure students are academically and emotionally ready and able to be successful in their college courses. Middle College Schools engage students in a rigorous college preparatory curriculum which promotes active intellectual inquiry. High standards are set for all students and teachers. Students move towards college readiness by developing literacy and numeracy skills, and the capacity to reliably use technology. An individual formal academic education plan, including high school and college courses, guides all MCNC students and builds momentum so that they graduate from high school with significant college coursework completed and a toolbox of strategies that will support them to continue toward completion of a college degree.

MISSION- WMCHS will prepare all students, especially those who are underrepresented, for success in college and career readiness through a blended high school and college curriculum.

VISION- WMCHS envisions a community where all students will prepare for their futures, develop PRIDE, and acquire core knowledge for

success in tomorrow's world.

WMCHS achieves this mission by incorporating the four structured Middle College National Consortium Design Principles including 1.) A College-Focused Academic Program and Support. 2.) Wraparound, Comprehensive Student Support and Advocacy. 3.) Power of the Site and Dynamic School College Partnerships, Location near the community college, Collaboration with the Community College, and organizational Structure, and 4.) By providing a Culture of Continuous Improvement. We also offer the Nationally recognized AVID program to support students and prepare for college. We focus on project-based learning, a blended instructional model, dual enrollment and early college experiences, and differentiated support through a nurturing, family based school culture.

WMCHS is a place where all students develop PRIDE, our character expectations for all students include being Professional, Respectful, Inspirational, Determined and Empathetic. Along with PRIDE expectations our student are acquiring the core knowledge and skills necessary for high school academic achievement, college admission, college graduation, and ultimately success in today's 21st century and the workforce. With unwavering high expectations for all stakeholders, WMCHS will provide a high quality blend of high school and college courses to all students. These courses will be centered on a pathway of choice. Students will take core content high school courses meeting A-G requirements and community college courses that support both the attainment of an Associates Arts Degree, completion of IGETC and/or career focused electives.

OUR CHARTER
On February 16, 2017 during a regularly schedule Board of Education meeting, the Washington Unified School District (WUSD) Trustees approved the renewal petition and material revision of West Sacramento Early College Prep Charter School's Charter (WSECP) to be operated as Washington Middle College High School Charter School (WMCHS)—An Innovative Dependent Charter School. What makes the school unique is its strong partnership with Sacramento City College—West Sacramento Center allowing students to be immersed in a blended program drawing on both high school and college-level curriculum. Students in West Sacramento have limited choices within the District as an alternative to the Comprehensive high school. WMCHS allows students the choice to achieve higher education during their high school career. through its dual enrollment middle college model. By revising the education program to a middle college high school program, West Sacramento students who have different goals for their high school years will be able to earn an associate (AA) degree in a small school setting, with personalized instruction and a guided plan aimed at helping them attain 30-60+ credits of university transferable college credits upon high school graduation making them better prepared for and more likely to finish a four-year college degree.

WMCHS had 151 students enrolled for the 2023-24 school year. The ethnic breakdown is:

- 59.2% Hispanic or Latino
- 26.01% White
- 6.05% Asian
- 4.03% Black
- 4.71% Other

WMCHS students are 51.6% female, 48.4% male.
6.6% of students are classified as English Learners.
80.8% are Socioeconomically Disadvantaged.

0% are Foster Youth.

Reflections: Annual Performance

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

WMCHS has grown over the last five years from a schoolwide population of 35 to an enrollment of 152 for the 2023/2024 school year, with an expected total of 181 for the 2024-25 school year. With this in mind, a discussion and review of the dashboard and local data by educational partners raised the following conclusions:

- WMCHS mirrors WUSD's enrollment demographic percentages pretty closely.

Socioeconomically Disadvantaged 80.8%,
English Learners 6.6%,
Foster Youth (# to small to report and would identify the student)
Students with Disabilities 6.6%.
Race/Ethnicity
African American 4.6%
Asian 7.3%
Filipino .7%
Hispanic 58.3%
Two or more Races 4%
Pacific Islander .7%
White 23.8%

- The percent of FEP is increasing while the percent of EL is decreasing: better reclassification processes at the middle schools.
- Suspensions continue to be low, but population size skews percentage data. 23/24 CA Dashboard will reflect Zero suspensions.
- Chronic Absenteeism was low in 2023-24 with only 1 SARB held. 23/24 Chronic absenteeism was reported in AERIES (local data) at 16.11% overall from 20.69% in 22/23 with a -22.15% change which shows a significant improvement in Chronic Absenteeism.
- Math scores have increased 13 point in 22/23 to 57.9 points below standard but continue to be lower than the state average which is 49.1 points below standard. Several interventions were put in place and the 23/24 CAASP scores are pending but preliminary results are showing a 50% or more meeting or exceeding standards in Math.
- ELA CAASP scores have been above the state average every year. 2022/2022 scores were at 78% met or exceeding for 22/23.It is significant to note that no student subgroups were reported in the orange or red. Hispanic reported 22 points above standard and Socioeconomically disadvantaged was 49.6 points above standard in ELA, exceeding the state and district average. The 23/24 results are pending but are continuing to trend in the area of above 75% meeting and exceeding state standards in all demographic areas.
- Suspension and Expulsion data continues to be zero incidents for the past two years. CA Dashboard reflects ZERO expulsions in 22/23, Local AERIES data for 23/24 reports ZERO Expulsions or Suspensions and will be uploaded into the CA Dashboard for the 23/24 year end results.
- Graduation rate increased last year to 100% with 100% of students A-G eligible.

CA Dashboard 2023 Overall results in Positive STANDARD MET or BLUE/GREEN STATUS= Suspension rate- Blue, English Language Arts- Green, Mathematics- Green, Basics: Teacher, Instructional Materials, Facilities- Standard MET, Implementation of Academic Standards- Standard Met, Parent and Family Engagement- Standard Met, Local Climate Survey- Standard Met, Access to a Broad Course of Study- Standard Met

Local data- WASC Accreditation 02/07/2024 determined Washington Middle College met the ACS WASC criteria for accreditation and was granted a six-year accreditation status through June 30 2030.

To maintain or build upon the successes noted above WMCHS will continue to meet with staff on a weekly basis to review data and discuss the needs of students. To increase the enrollment and ensure the demographics closely match the district, continued outreach to middle schools and the greater Yolo and Sacramento Country to increase enrollment and inform the community of the existence of a Middle College in the community. The 2024 LCAP continues to focus on areas of College & Career Readiness, Culture & Climate, and Parent & Community Engagement through WMCHS's multi-tiered systems of support, but with a clearer focus on equity. A clear path to improving school-specific outcomes such as AA Degree Completion Rate is beginning to emerge. Targeting support efforts through increased Counselor hours has proven effective as well as imbedded Peer Tutoring throughout the school day, The offering of Math Labs, Academic Support and College support classes will continue as they are effective support for student achievement.

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.

WMCHS is not identified as a CSI school.

Support for Identified Schools

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

WMCHS is not identified as a CSI school.

Monitoring and Evaluating Effectiveness

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

WMCHS is not identified as a CSI school.

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
Washington Middle College High School is a dependent charter school which includes an Advisory Committee consisting of the Principal, certificated and classified staff, parents, and a student representative.(typically ASB president) Sacramento City College personnel including the Dean of the West Sacramento Center and Washington Unified School District personnel. The advisory committee meets a minimum of but not limited to four times per year. Staff and parents must be voted in by like members each year through a public ballot process. Committee members receive training at the beginning of the school year once the committee is established. Each meeting consists of an agenda to include collaboratively reviewing and analyzing data, identifying local needs and strengths, and prioritizing goals both for the high school and Sacramento City College. Throughout the year, the committee develops and refines strategies and actions to support the identified goals and priorities, engages in ongoing communication and feedback with Educational Partners to provide input and make revisions as necessary. At the end of the year the LCAP is reviewed with educational partners' input to ensure transparency and accountability.	Staff and Parents are voted in by like member ballots and results are made public. Student representative has traditionally been the voted in by peers as F ASB President. Once committee is established, training is provided during the first meeting of the year. Advisory committee meets a minimum of but not limited to four times per year. Advisory Committee Meetings. Meetings are virtual through google meets to allow flexibility in scheduling. Advisory committee met on the following dates during the 2023/2025 school year: • 10/18/23 • 11/21/23 • 12/14/23 • 01/30/24 • 03/04/24
Middle College High School program is a dual-enrollment program that allows high school students to take courses at a nearby community college. These programs offer students the opportunity to earn college credits while completing their high school education, potentially saving them time and money toward college degree.	Washington Middle College and Sacramento City College have an established Memorandum of Understanding which includes a list of college classes provided by the college to allow students to meet graduation requirements. Ongoing monthly and weekly meetings are held with the high school Principal, Counselor, Dean of Sacramento

Educational Partner(s)	Process for Engagement
The collaboration between Washington Middle College High School and Sacramento City College involves ongoing and coordination to ensure that students have access to appropriate coursework, support services, and academic advising. The partnership may also involve joint professional development opportunities for high school and college faculty alignment of curriculum standards, and efforts to address issues of college readiness and academic success. Through this collaboration, high school and college educators can offer students a more seamless educational experience that prepares them for higher education and future career success.	City College and SCC support staff to provide ongoing collaboration to ensure the success of students and align courses offered.
Washington Unified School District acts as a partner to the dependent charter by providing HR staffing needs, union representation and fiscal budgetary needs.	Washington Unified School District provides H.R. Staffing needs, fiscal budgetary allocations as well as technology support. The Middle college is responsible for decision making according to Charter requirements but collaborates with the district to promote the best interests of students, families and the school community. Principal attends staff meetings monthly, attends professional development when applicable to the Charter and works with district office personnel as needed for site needs.

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

In developing the 2024-2027 LCAP that was adopted in June . WMCHS began gathering Educational Partner input in fall of 2023.. Input was gathered from the following groups :Weekly site meetings, Advisory Committee meetings and feedback, West Sacramento Teachers' Association (WSTA) meetings, California School Employees Association (CSEA) meetings, SELPA consultation, Middle College National Consortium consultation and professional development, Regularly Scheduled and Special WUSD Board meetings and that includes public comment, Schoolwide LCAP feedback meetings held during site staff meetings as well as Partnership and collaboration with Sacramento City College and Student ASB leadership group. The groups were engaged in reviewing the previous LCAP goals and drafting new goals.

In the Spring of 2024, Washington Middle College held Advisory committee and Sacramento City College meetings to give our school community opportunities to provide feedback regarding the LCAP. The meetings were organized as follows: five Advisory meetings, monthly and weekly ongoing meetings with Sacramento City College, monthly principal coffees and weekly staff meetings. In addition online surveys were sent to Educational Partners.
The advisory meetings were held virtually and facilitated by the Principal. The information gathered from these forums were presented in detail at a school board meeting and key findings related to the LCAP are highlighted below and were incorporated into the LCAP.

During the 2023-24 school year WMCHS partnered with Middle College National Consortium and Sacramento City College during Advisory

meetings to develop and implement all pillars of the Middle College National Consortium priorities to be used as a guide for the next five years from 2024 to 2029. The new Charter plan is designed to build upon the previous plans' successes and align itself with the Charter priorities as well as the MCNC Pillars for a successful Middle College program. The goal is to reinforce the strengths of our Charter school system while incorporating the Middle College National Consortium commitment to increase the number of students nationally who have access to college classes through middle colleges and dual enrollment programs by providing leadership and support for continuous improvement in member schools, collecting and analyzing data to improve programs and validate positive outcomes for students, providing cross institutional learning opportunities about practices that result in increased college completion rates and ensuring that students have the opportunity to inform school and program design through student surveys.

Washington Middle College High School Charter utilized a series of educational partner teams to guide the development of a strategic plan that embraces the community's diverse voices. The Educational partners included all WMCHS staff, Sacramento City College personnel, Middle College National Consortium advisors and community members and WUSD personnel. Feedback from the WASC report and NCUST report were used as a measure to isolate needs from community leaders, Student Groups, ASB leadership and open to all individuals during monthly principal coffees.

Additionally, WMCHS surveys parents yearly and students more frequently through both formal and informal polls. Recent surveys regarding Social emotional support, belonging and safety have guided support from material purchases to the addition of support classes, Math Labs and college support classes.

WMCHS has an established and consistent Advisory Committee made up of parents, school and college staff, the WUSD Assistant Superintendent, and the Dean of the Sacramento City College West Sacramento Center. The committee reviewed the school's goals and actions, providing input. WMCHS specific meetings included a focus on college passage rates, support classes, peer tutoring, and ensuring college class availability.
Parent Morning Coffees were held and open to the entire WMCHS community with an open forum to discuss concerns, pose questions and seek assistance as needed. The following dates of parent meetings were:

- 9/22/23
- 10/2/23
- 12/1/2
- 01/226/24
- 02/23/24
- 04/22/24

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We will provide a College-Focused Academic program and support systems with equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness. WMCHS will ensure all students graduate from high school with the knowledge and confidence necessary to succeed in college, career and life. This goal aligns with WUSD Goal 3: Opportunity & Achievement for Every Student 1. Students meeting/exceeding proficiency standards on local, state and national assessments 2. Availability of and enrollment in advanced rigorous coursework (dual enrollment, and STEM programs)	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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Washington Middle College will ensure that all students graduate from high school with the knowledge, and confidence necessary to succeed in college, career, and life. We will provide equitable access to educational opportunities for all students by supporting high quality teaching and learning, multiple pathways for success, and professional learning that is aligned to increase access to college level courses, provide support and resources This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP along side the MCNC design Principals to which our charter prescribes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	5E High School Graduation Rate	Continue graduation rate of 100% as			100% Graduation Rate	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reported in the CA DASHBOARD.				
1.2	College passage rate (local measure)	Increase access to college level courses in person, provide support and resources to students who need additional academic or social emotional support, collaborate with industry and community partners to provide college and career learning opportunities, and offer college and career counseling to all students. With provided resources and support WMCHS will see a decline in college failure rate to no more than 10%. Currently student passage rate is 86%.			90% of students enrolled in college courses will pass with a C or better.	
1.3	IGETC completion (local measure)	Increase the number of students who complete IGETC. In 2023/2024 two students completed IGETC (local data)			Increase the number of students who complete IGETC to 25% of graduating Seniors.	
1.4	AA Degree completion (local measure)	Increase the number of students who complete an AA degree through Sacramento City College. In 2023/2024 4 students graduated with an AA degree			Increase number of AA degrees to 25% of graduating Seniors.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	4A Statewide standardized assessments ELA and Math	CAASP scores indicate student scored 54.2 points above standard in ELA and 57.9 points below standard in Math with an increase of 13 points in 2023			Increase ELA scores to 80% meet and exceed, Increase Math to 50% meet and exceed	
1.6	4G EL Reclassification Rate	In 2023/2024 no students were reclassified since students are required to meet standards on CAASP which is given in the 11th grade. Due to low numbers of EL students WMCHS rates have not previously been calculated. Baseline data will be provided when available.			EL access to the CCSS and the ELD standards for purposes of gaining academic knowledge and English language proficiency and increase Reclassification rates to 80% passage of total ELL	
1.7	8A Multiple pathways for success including 1. Provide opportunity for passage of Seal of Biliteracy	Increase the numbers of eligible students to pass the Biliteracy exam. The first group of 6 students to take the exam during the 23/24 school year passed as reported in CALPADS.			80% of students eligible to take the test will take with a 100% passage rate.	
1.8	1B Every pupil in the school district has sufficient access to standards-aligned instructional materials. Williams act Audit compliance.	100% Compliant			100% compliant	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	4B A-G Eligibility	Continue A-G eligibility of 100% of graduating seniors who are A-G eligible as reported in CAL PADS			100% A-G Eligibility	
1.10	1A Appropriately assigned and fully credentialed teachers	Goal is to have all teachers fully credentialed in their subject area. In 23/24 6 out of the 7 teachers were fully credentialed with one teacher enrolled in a credential program to be completed by 2025.			100% fully credentialed teachers	
1.11	2.1 Implementation of State Standards for all students	Curriculum will be fully implemented and standards based 100%			100% implementation of state standards	
1.12	4 H ELPI (EL's Making Progress or maintaining 4 on ELPAC)	Baseline date 23/24 showed 4 out of 6 EL students making progress or maintaining 4 on ELPAC test.			Goal is to increase all ELL a minimum of 1 band with a goal of exiting ELL status by the end of 11th grade.	
1.13	5C Middle School Drop out Rates	This metric does not apply at the high school level			N'A	
1.14	7A Extent to which ALL pupils have ACCESS to Broad Course of Study.	100% compliant according to CA Dashboard			100% compliant	

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	Academic High School Counselor 1.0 FTE	Provide ongoing high school and college counseling to support dual enrollment, provide collaboration between Sacramento City College and Washington Middle College. Help students navigate tutoring intervention supports through SCC. Provide students with a targeted class schedule to ensure graduation rates, A-G eligibility, completion of IGETC or AA degree pathways. Counselor will provide support to families, college nights, FAFSA trainings and college visits.	$90,000.00	Yes
1.2	Professional Development	Teachers provided with additional hours to be trained in a variety of Professional development topics based on academic, Charter and Middle College needs. This includes time for teachers to collaborate, review and examine data. Staff will attend professional development in AVID, MCNC and CADA. Training will be provided in ELD strategies to promote academic language and authentic peer collaboration. Training provided in	$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Core Subject curriculum imbedded programs to support high quality teaching and learning, differentiation strategies to promote intervention supports for all students. Training provided in Instructional technology resources to develop highly engaging learning opportunities.		
1.3	AVID Schoolwide Implementation	All students will be enrolled in AVID schoolwide to ensure college focused mindset and college readiness. Students will be provided at least one college visit per semester in structured field trips. Visits will be modeled after the AVID program model including preparation, agenized visits and reflection post visit. All staff and administration trained in AVID for effective implementation of program accelerating the increase of WMCHS students meeting A-G eligibility requirements. AVID strategies schoolwide to develop reading, writing, and critical thinking skills. WMCHS will provide all students with the necessary AVID supports such as planners and instructional materials including team building supplies.	$20,000.00	Yes
1.4	Curriculum, Instructional supplies, and academic enrichment	All students will be provided with adequate textbooks for both the high school and Sacramento City college classes as well as all needed materials and supplies to support academic needs for the various class structures of the dual enrollment system. Through the partnership with Sacramento City College, students enroll in classes from many subject areas and will fulfill their Visual and performing arts, PE, Physics, and World language requirements through their classes at SCC. Funds are for all books and supplies for these programs as well as high school graduation requirements and academic enrichment.	$40,000.00	Yes
1.5	Universal Academic Screener-Derivita	Derivita is designed to address every student's learning needs, accelerate growth, and enable all students to access grade-level learning by addressing learning gaps, provide scaffolded supports, challenge above-level students, and prepare all students for state and national standards. In order to maximize best practices there will need to be time for staff to examine results by sub group and plan through an equity lens and develop a comprehensive instructional practice to match student needs.	$1,870.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	College Transportation	Provide funding for transportation to and from the Sacramento City College West Sacramento Center for all students as needed for college schedules. Current funds are approximated for two round trips per day.	$34,000.00	Yes
1.7	Peer Tutoring	Implement before and after school Peer Tutoring at High School. To be overseen by teachers and students utilized as Peer Tutors.	$2,000.00	Yes
1.8	Learning Management System and Supplemental Applications	Canvas for 9-12 grade Supplemental Applications that support students in ELA and MATH including but not limited to- • Naviance Edgenuity Kami Google Screencastify Kahoot Peardeck Flextime Manager	$5,000.00	Yes
1.9	EL Support	Certificated teaching support to monitor and support the EL students needs: • data analysis collaboration and support by WUSD staff • administration of required assessments • Certificated teacher per diem time for Designated ELD as needed based on EL Student numbers.	$9,000.00	Yes
1.10				

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Whole Child: Healthy, safe, challenged and supported. WMCHS will provide an equitable and positive educational environment to ensure students and staff will have a safe and supportive culture and climate. We will provide Multi-Tiered Systems of Support: Social Emotional, Wrap around, comprehensive student support, tutoring and counseling services. Goal 2 aligns with the WUSD goal including: 1. Students' perception of safety, sense of belonging, academic challenge, and access to timely supports 2. Students' access to and participation in extra-/co-curricular activities 3. Students' progress on the Portrait of a WUSD Graduate	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP along side the MCNC design Principals to which our charter prescribes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	5A Attendance Rate	Attendance: 97%			Increase total attendance rate to 98% Schoolwide	
2.2	5B Chronic absenteeism	Not reported in CA Dashboard indicator, school records show Chronic rates at 0.11%			Continue to decrease Chronic absenteeism rate to less that 5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		for the 23/24 school year				
2.3	6C Kelvin Survey	Survey results were positive in year 23/24 with a 80% and above favorability in all categories. Focus area is to increase positivity results in stress management and students own interpersonal scores.			Increase positivity results to 90% in all areas.	
2.4	6A Pupil Suspension Rate	0% suspension rate among all subgroups. Ca. Dashboard results in 0 Suspension We will continue to provide MTSS to support a positive school culture and climate.			Goal 0 % suspension rate among all subgroups	
2.5	6B Pupil Expulsion Rate	0% Expulsion Rate among all subgroups. Ca. Dashboard results in 0 Expulsions We will continue to provide MTSS to support a positive school culture and climate.			Goal 0% expulsion rate among all subgroups	
2.6	1C School Facilities in good repair	100% met FIT report			Goal 100% FIT report	
2.7	4D A-G and CTE	WMCHS does not offer a CTE pathway as a dual enrollment program therefore can not use this as a metric.			N/A	
2.8	4F EAP participation	0 Student			N/A	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	5D High School Drop out rate	Current data reflects 0 student drop outs			Goal Zero Drop outs	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Teachers provided with additional hours to be trained: specifically in Middle College National Consortium Design Principles, Social- Emotional learning, and AVID	$10,000.00	Yes
2.2	Certificated Staff for Flexible Structures, Labs and College	Provide support systems to promote passage rate of college and high school classes. Current data for 2024 is at 86% passage of all college classes The goal is to increase to 90% passage rate. Staffing to support educational needs, tutoring, Extended learning time, prep buyouts. Provide	$6,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	support classes-Prep buyout	alternative support systems to underperforming students by implementing a consistent intensive intervention system utilizing supplemental curriculum materials. Provides staffing for curriculum support classes and Math labs.		
2.3	Positive Behavior Intervention and Support -materials for Attendance and parent conferences	Use of PBIS and MTSS processes to improve attendance for all students, especially those with Chronic absenteeism.	$1,000.00	Yes
2.4	Youth Outreach Specialist	Fund 1.0 FTE Outreach Specialist to improve attendance for all students, especially those with Chronic absenteeism (check-in/ check-out, home visits, attendance tracking and calls home. Outreach will focus on Attendance, Chronic absenteeism. YOS will support counselor with students going on college visits, completion of High school graduation requirements, completion of IGETC and/or AA degrees as well as other college and career readiness.	$80,000.00	Yes
2.5	AVID College Visits	Each grade level will attend at least one college visit per semester in structured field trips. Visits will be modeled after the AVID program's model including preparation, agenized visits, and reflection afterwards.	$12,000.00	Yes
2.6	Motivational Program for Students-Creation and Innovation Elective Program	Continue to refine Seminar and Creation & Innovation classes according to charter design. Including but not limited to Robotics, Yearbook, Photography, Art, Cultural celebrations, green team, theater and Debate. Provide adequate supplies for classes, include field trips to support elective programs and include any supplemental materials required.	$20,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Power of the Site and Dynamic School Colleges, Partnerships, location, collaboration and organizational structure. Parent and Community Engagement: WMCHS will provide opportunities for engagement of all , including educational partners,parents, students and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning. Location to the partner college campus is integral to student motivation and success. Proximity to the college and/ or ability to provide transportation to the college fosters enduring collaborative partnerships and mutual accountability. This goal is in collaboration with WUSD goal of family engagement, education and empowerment.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP along side the MCNC design Principals to which our charter prescribes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Active Parent Volunteers (local metric)	Increase the number of volunteers yearly by 5 each year.			consistent pool of 10 parent volunteers per year	
3.2	Recruitment events (local metric)	Continue recruitment practices to increase enrollment and provide opportunities in the middle college program			Continue to increase recruitment to encourage West Sacramento residents to stay in	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		throughout the community.			the community rather than seek academic programs outside district.	
3.3	3Ai. Advisory Committee attendance	Increase parent involvement in advisory meetings to 100%			100% parent participation on advisory each year, requirement is 2 parents	
3.4	Parent informational night attendance (local metirc)	Increase parent participation in informational nights baseline will be established in 24/25			Increase parent participation up to 50%	

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	Principal Parent Monthly meetings	Maintain an active monthly parent monthly meeting to gain feedback, provide support and update parents.. Provide training in Canvas or college support when necessary.	$1,000.00	No
3.2	Parent Education Opportunities	In addition to promoting WUSD parent events, provide WMCHS specific trainings in Canvas, college orientation, financial aid and more.	$1,989.75	No
3.3	College Transportation	Provide bussing, West Sacramento Via or other mode of transportation to get students successfully to college classes off campus so that transportation is not a barrier to their education.	$41,584.00	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
$382,454	$30,593

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.515%	0.000%	$0.00	23.515%

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:** Academic High School Counselor 1.0 FTE **Need:** A full time counselor is embedded into the program at WMCHS to provide consistent and ongoing support to all students including Special education, foster youth and English learners who require more strategic support and collaboration with the middle college	Counselor provides office hours throughout the day, assists with selection of appropriate college coursework, maintains records of all students. Parent information nights are provided to assist with college financial aid, enrollment into Sacramento City College, and application process to UC/ CSU systems. Counselor provides information in both English and Spanish.	Graduation rate, college passage rate, High school A-G eligibility, increase numbers of students who are career and college ready with metrics such as Seal of Biliteracy, SAT/ PSAT performance, increase college acceptances,

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
	counselor and the services available through Sacramento City College. **Scope:** Schoolwide		
1.2	**Action:** Professional Development **Need:** High Quality First Instruction **Scope:** Schoolwide	Topics for professional development, such as the current work around Middle College Design Principles, Grading for Equity current work around Jo Feldman's book "Grading for Equity" , Standards based grading and AVID essential standards are chosen with a focus on foster youth, English learners, and socio-economic disadvantaged students. Looking at data such as GPA, benchmark scores, CAASP, ELPAC and MTSS meetings data for these subgroups are a regular part of weekly professional learning communities. Site-focused professional development is chosen during these meetings. Many of these trainings include information and techniques that end up creating positive change for all students through the act of improving first instruction and providing support for students. WMCHS believes this LEA/Schoolwide action will be effective because there are currently inequities in grading across the district which leads to a false account of student ability when entering WMCHS. By incorporating a system of standards based grading we are able to obtain a clear picture of ability. Also our work around AVID and MCNC provides disadvantaged students with the foundation for college and career readiness.	GPA, benchmark scores, CAASP, ELPAC and MTSS also to include passage rate in college classes.
1.3	**Action:** AVID Schoolwide Implementation	Implementing AVID schoolwide can have a positive impact on student learning and	Graduation rate, AA and IGETC

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: AVID is a program that strives to help students develop the skills habits needed to succeed in college and beyond. **Scope:** Schoolwide	achievement. AVID which stands for Advancement Individual Determination, a program that strives to help students develop the skills habits needed to succeed in college and beyond. AVID provides a framework of instructional strategies and classroom practices designed to support student learning, including: • Organizational and study skills development • Academic support through tutorials and interventions • College and career exploration and readiness • Positive school culture practices • Student advocacy and mentoring programs By implementing AVID schoolwide,we can create a comprehensive approach to student success that focuses on building the skills and mindset needed for academic and personal growth. This support can be very beneficial to students who may not have the necessary support or resources at home. Moreover, adapting AVID schoolwide may offer opportunities to integrate already implemented programs to create a comprehensive experience for students, further enhancing their individual growth. With the right support, mentorship, and framework, students will be able to not only recognize, but reach their full potential.	

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
1.4	**Action:** Curriculum, Instructional supplies, and academic enrichment **Need:** Provide a more equitable and inclusive learning environment that promotes academic success for all students regardless of their background or circumstances. **Scope:** Schoolwide	WMCHS will prioritize high quality, culturally responsive curriculum materials that align with state standards and required college textbooks to support college coursework free to all students. By offering free textbooks and materials and supplies to all students we promote academic success for all.	SCC college passage rate and High school graduation requirements met.
1.5	**Action:** Universal Academic Screener-Derivita **Need:** Provide a more equitable and inclusive learning environment that promotes academic success for all students regardless of their background or circumstances. **Scope:** Schoolwide	Derivita is designed to address every student's learning needs, accelerate growth, and enable all students to access grade-level learning by addressing learning gaps, provide scaffolded supports, challenge above-level students, and prepare all students for state and national standards. In order to maximize best practices there will need to be time for staff to examine results by sub group and plan through an equity lens and develop a comprehensive instructional practice to match student needs.: • Extra time for teachers to monitor and examine results (collaboration) • Professional development with outside trainer for best practices	Derivita benchmark assessment results in English, Math, Science and Social Science.
1.6	**Action:** College Transportation **Need:** Provide funding for transportation to and from the Sacramento City College West Sacramento Center for all students as needed	Most middle colleges are located directly on or near the community college. Since we are not located within walking distance or close proximity to SCC our student require bussing.	Number of students taking college classes at the West Sacramento SCC annex.

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
	for college schedules. Current funds are approximated for two round trips per day. **Scope:** Schoolwide		
1.7	**Action:** Peer Tutoring **Need:** Implement before and after school Peer Tutoring at High School. To be overseen by teachers and students utilized as Peer Tutors. **Scope:** Schoolwide	The need for peer tutoring was a result of several staff and advisory meetings. We also looked at several student surveys. The need to support students with college level courses such as physics, math and writing were identified as highly rigorous classes were students needed more support. We also monitor college passage rates to include the number of courses taken vs. the number of courses passed with a C or better in all subgroups.	passage rate in both high school and college courses, CAASP testing, classroom assessments
1.8	**Action:** Learning Management System and Supplemental Applications **Need:** Provide a more equitable and inclusive learning environment that promotes academic success for all students regardless of their background or circumstances. **Scope:** Schoolwide	Learning management systems (LMS) can support unduplicated students in several ways: • Accessibility: An LMS can provide accessible learning materials, including video and audio transcripts and closed captioning, to support students with disabilities or language barriers. • Personalization: An LMS allows for personalized learning paths to be created for students based on their individual needs and skills. • Collaboration: An LMS can facilitate collaboration between students and teachers in real-time through discussion forums and web conferencing tools, removing geographical barriers and allowing students to connect with one another and teachers more easily.	grades C or better, A-G eligibility, Derivita assessments

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
		• Progress Tracking: An LMS can track student progress and provide regular feedback and engagement opportunities to help students stay on track and feel supported. • Flexibility: An LMS can support students who require greater flexibility in how they engage with their coursework, for example, unduplicated students who work outside of school hours to support themselves or their families. These features can all help to meet the unique learning needs of unduplicated students and increase their likelihood of academic success.	
2.1	**Action:** Professional Development **Need:** Attendance rates, chronic absenteeism and Social emotional well being. **Scope:** Schoolwide	By using a combination professional development WMCHS can better understand the impact of its educational programs and identify opportunities for improvement which will ultimately benefit its students.	Surveys and Feedback forms such as Kelvin to collect and monitor student satisfaction of school culture and climate and learning conditions.
2.2	**Action:** Certificated Staff for Flexible Structures, Labs and College support classes-Prep buyout **Need:** Provide a more equitable and inclusive learning environment that promotes academic success for all students regardless of their background or circumstances.	Adding college support classes and labs to help students prepare for the college experience can be very beneficial, especially in the increasingly competitive world of higher education. Such classes can provide students with the necessary context, support, and learning to ensure that they are prepared for success in college and beyond.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide	Support classes and labs can include: • College readiness classes: Classes that focus on helping students prepare for the college experience by teaching study skills, time management, and organizational strategies. • College application and essay writing classes: Classes that focus on helping students showcase themselves in the college admission process through essays, applications, resumes, and more. • College-level coursework labs: Labs or classes that offer blended college-level courses to help student's transition to college academics. • Test prep classes: Classes that focus on helping students prepare for college entrance exams like SATs, ACTs, GREs, LSAT, etc By offering these support classes and labs we can help students feel more confident and prepared for the college experience, which can be invaluable for their success in college and beyond.	
2.3	**Action:** Positive Behavior Intervention and Support - materials for Attendance and parent conferences **Need:** Provide a more equitable and inclusive learning environment that promotes academic and attendance success for all students	Targeted attendance interventions will support unduplicated students academically, socially and emotionally incorporating Parent conferences as well as attendance incentives we can help to ensure that unduplicated students are receiving the necessary support to succeed academically and personally.	attendance rate, Chronic absenteeism, kelvin survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	regardless of their background or circumstances. **Scope:** Schoolwide	It's important to recognize that unduplicated students often face unique challenges that can impact their academic performance and overall well-being which can affect attendance. These challenges may include language barriers, cultural differences, economic disadvantage, and lack of access to resources. By implementing specific interventions, such as those mentioned above, we can provide targeted support to help overcome these barriers and create an equitable learning environment for all students, regardless of their background or circumstance. So, providing a combination of attendance incentives and additional resources helps to address the identified needs of unduplicated students and promote their overall success.	
2.4	**Action:** Youth Outreach Specialist **Need:** Attendance rates, chronic absenteeism and Social emotional well being. **Scope:** Schoolwide	Youth outreach specialist will work with these students to provide mentorship, support, and advocacy, helping to connect them with the resources they need to thrive. Some of the key responsibilities of a youth outreach specialist might include: • Building relationships with students, staff, and families to needs identify and assets • Connecting students with services and resources both within and outside of the school • Developing and implementing programming to address the social and emotional needs of students • Providing mentorship and coaching to students to support academic success and postsecondary planning	Chronic absenteeism, Attendance rates, Kelvin survey

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		By providing targeted support through a youth outreach specialist, we can take an important step towards promoting equity and providing individualized support to students who may be facing unique challenges.	
2.5	**Action:** AVID College Visits **Need:** Provide a more equitable and inclusive learning environment that promotes academic success for all students regardless of their background or circumstances. Provide opportunities for students who are socio-economically disadvantaged opportunities to see possibilities of a future in college. **Scope:** Schoolwide	College visits can be very impactful for students, particularly for those who may not have exposure prior to college campuses or access to information about the college application process. College can provide students with a firsthand look at college life, culture, and academics, which can all help to inform their postsecondary planning decisions. In addition to visiting local colleges, taking students on trips to further away campuses can be particularly beneficial for students who may not have the opportunity to travel outside of their immediate area otherwise. To make most of the college visits, it's important to provide students with the necessary support and context for these trips. This may include: • Providing information ahead of time about the colleges and universities being visited, including information about academic programs, campus life, and admissions requirements • Organizing campus tours and meetings with admissions representatives or current students • Encouraging students to ask questions and engage with tour guides or representatives to further their understanding of the college experience	College acceptance rates, A-G eligibility rates

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
		• Encouraging students to reflect on their visits and how they fit into their overall postsecondary plans Overall, college visits can be a valuable way to support students in their postsecondary planning and help them to better understand their options and opportunities after high school.	
2.6	**Action:** Motivational Program for Students- Creation and Innovation Elective Program **Need:** Provide a more equitable and inclusive learning environment that promotes academic and attendance success for all students regardless of their background or circumstances. **Scope:** Schoolwide	Elective courses are a valuable way for students to explore their interests, develop new skills, and prepare for postsecondary education or careers. Some potential electives to include to promote school culture and connectedness to school are: • Visual and performing arts, such as drawing, painting, music, handcrafts, sewing, theater, drama, or dance. • Career and technical education, such as culinary, fashion design arts, engineering, or carpentry • Debate, Green Team, Science Exploration, Health and physical education, such as personal fitness, team sports, or outdoor recreation, STEM subjects, such as computer science, robotics, or environmental science It's also important to ensure that elective offerings are diverse and inclusive, taking into account the interests and backgrounds of all students. By offering a range of elective courses, we can provide students with the opportunity to explore new subjects, develop new skills, and find their passions.	Attendance rate, chronic absenteeism,kelvin survey on school culture and climate, connectedness to school

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
2.7	**Action:** **Need:** **Scope:**		passage rate, A-G eligibility, High school graduation rate
3.3	**Action:** College Transportation **Need:** Provide transportation so that access is equitable to all students and is not a barrier to their education or attending college classes. **Scope:** Schoolwide	Provide funding for transportation to and from the Sacramento City College West Sacramento Center for all students as needed for college schedules. Current funds are approximated for two round trips per day.	number of college classes taken per student, all students should be enrolled in at least two courses per semester, transcripts

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
1.9	**Action:** EL Support **Need:**	We will Provide targeted professional development for teachers working with English language learners, including training on effective instruction	Reclassification rates, A-g eligibility, graduation rate for ELLs

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Provide a more equitable and inclusive learning environment that promotes academic success for all English Language learners to support their language needs regardless of their background or circumstances. **Scope:** Limited to Unduplicated Student Group(s)	methods and strategies for engaging with language learners. • Increase resources for English language development, such as offering tutoring sessions, providing supplemental materials and software, and offering access to translation or language support systems. • Encourage teachers to integrate culturally responsive instruction practices into their teaching. These practices can help to make learning more relevant and meaningful for English language learners, while also building stronger connections and relationships between students and teachers. • Monitor the progress of English language learners and intervene as needed. This includes monitoring progress towards English language proficiency goals, providing additional support as needed, and connecting students with bilingual counselors or support specialists if necessary. • Build partnerships with families and community members to support English language learners, such as through engagement in community events, translation services for important communications	

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.

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.

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	NA	10.15:1
Staff-to-student ratio of certificated staff providing direct services to students	NA	15.1:1

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	1,626,429	382,454	23.515%	0.000%	23.515%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$382,454.00			$12,989.75	$395,443.75	$178,000.00	$217,443.75

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Academic High School Counselor 1.0 FTE	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	yearly	$90,000.00	$0.00	$90,000.00				$90,000.00	
1	1.2	Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.3	AVID Schoolwide Implementation	Low Income	Yes	School wide	Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$0.00	$20,000.00	$20,000.00				$20,000.00	
1	1.4	Curriculum, Instructional supplies, and academic enrichment	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Washington Middle College High School 9-12	Yearly	$0.00	$40,000.00	$40,000.00				$40,000.00	
1	1.5	Universal Academic Screener-Derivita	English Learners Foster Youth	Yes	School wide	English Learners Foster Youth		Yearly	$0.00	$1,870.00	$1,870.00				$1,870.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
1	**1.6**	College Transportation		Yes	School wide		Specific Schools: Washington Middle college High School 9-12	yearly	$0.00	$34,000.00	$34,000.00				$34,000.00	
1	**1.7**	Peer Tutoring	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$2,000.00	$0.00	$2,000.00				$2,000.00	
1	**1.8**	Learning Management System and Supplemental Applications	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income		yearly	$0.00	$5,000.00	$5,000.00				$5,000.00	
1	**1.9**	EL Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners		Yearly	$0.00	$9,000.00				$9,000.00	$9,000.00	
2	**2.1**	Professional Development	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$0.00	$10,000.00	$10,000.00				$10,000.00	
2	**2.2**	Certificated Staff for Flexible Structures, Labs and College support classes-Prep buyout	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$6,000.00	$0.00	$6,000.00				$6,000.00	
2	**2.3**	Positive Behavior Intervention and Support -materials for Attendance and parent conferences		Yes	School wide		Specific Schools: Washington Middle College	Yearly	$0.00	$1,000.00				$1,000.00	$1,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							High School 9-12									
2	**2.4**	Youth Outreach Specialist	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$80,000.00	$0.00	$80,000.00				$80,000.00	
2	**2.5**	AVID College Visits	Low Income	Yes	School wide	Low Income	Specific Schools: Washington Middle College High School 9-12	Yearly	$0.00	$12,000.00	$12,000.00				$12,000.00	
2	**2.6**	Motivational Program for Students- Creation and Innovation Elective Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12		$0.00	$20,000.00	$20,000.00				$20,000.00	
2	**2.7**							Yearly								
3	**3.1**	Principal Parent Monthly meetings	All	No			Specific Schools: Washington Middle College High School 9-12	yearly	$0.00	$1,000.00				$1,000.00	$1,000.00	
3	**3.2**	Parent Education Opportunities	All	No			Specific Schools: Washington Middle College High School 9-12	yearly	$0.00	$1,989.75				$1,989.75	$1,989.75	
3	**3.3**	College Transportation	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High	yearly	$0.00	$41,584.00	$41,584.00				$41,584.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School 9-12									

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
1,626,429	382,454	23.515%	0.000%	23.515%	$382,454.00	0.000%	23.515 %	**Total:**	$382,454.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$382,454.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Academic High School Counselor 1.0 FTE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$90,000.00	
1	**1.2**	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$20,000.00	
1	**1.3**	AVID Schoolwide Implementation	Yes	Schoolwide	Low Income	Specific Schools: Washington Middle College High School 9-12	$20,000.00	
1	**1.4**	Curriculum, Instructional supplies, and academic enrichment	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Washington Middle College High School 9-12	$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.5	Universal Academic Screener-Derivita	Yes	Schoolwide	English Learners Foster Youth Low Income		$1,870.00	
1	1.6	College Transportation	Yes	Schoolwide		Specific Schools: Washington Middle college High School 9-12	$34,000.00	
1	1.7	Peer Tutoring	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$2,000.00	
1	1.8	Learning Management System and Supplemental Applications	Yes	Schoolwide	English Learners Foster Youth Low Income		$5,000.00	
1	1.9	EL Support	Yes	Limited to Unduplicated Student Group(s)	English Learners			
2	2.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$10,000.00	
2	2.2	Certificated Staff for Flexible Structures, Labs and College support classes- Prep buyout	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$6,000.00	
2	2.3	Positive Behavior Intervention and Support - materials for Attendance and parent conferences	Yes	Schoolwide		Specific Schools: Washington Middle College High School 9-12		
2	2.4	Youth Outreach Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$80,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.5	AVID College Visits	Yes	Schoolwide	Low Income	Specific Schools: Washington Middle College High School 9-12	$12,000.00	
2	2.6	Motivational Program for Students- Creation and Innovation Elective Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$20,000.00	
3	3.3	College Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Washington Middle College High School 9-12	$41,584.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$453,686.00	$471,931.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Professional Development	Yes	$18,660.00	7,377
1	**1.2**	Intervention Support : Counselor	Yes	$90,000.00	120,576
1	**1.4**	EL Reclassification Rates	Yes	$4,000.00	4,000
1	**1.5**	Supplemental Applications	Yes	$10,000.00	9,469
1	**1.6**	Refine AVID Program	Yes	$13,000.00	29,526
1	**1.7**	Universal Academic Screener Derivita	No	$1,870.00	1,870
1	**1.8**	College Transportation	Yes	$10,000.00	11,000
1	**1.9**	Peer Tutoring	Yes	$6,500.00	7,988
1	**1.10**	Learning Management System	No		
1	**1.11**	Certificated Staff	Yes	$150,000.00	120,576
2	**2.1**	Professional Development	No	$4,200.00	4,200

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	2.2	Academic Enrichment	No	$4,000.00	4,000
2	2.4	Recruit & Retain Highly Qualified Staff	Yes	$4,300.00	2,100
2	2.6	Equity Training	Yes	$4,250.00	5,700
2	2.7	Attendance	No	$4,500.00	4,500
2	2.8	Outreach Specialist	Yes	$80,000.00	90,643
2	2.9	AVID College Visits	No	$20,000.00	20,000
3	3.1	Advisory Committee	No	$5,000.00	5,000
3	3.2	Parent Education Opportunities	No	$2,800.00	2,800
3	3.3	Motivational Program for Students	No	$5,000.00	5,000
3	3.4	Support Staff and Tutoring	Yes	$15,606.00	15,606

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)
421,461	$393,356.00	$424,561.00	($31,205.00)	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	Professional Development	Yes	$8,000.00	7,377		
1	1.2	Intervention Support : Counselor	Yes	$90,000.00	120,576		
1	1.4	EL Reclassification Rates	Yes	$4,000.00	4,000		
1	1.5	Supplemental Applications	Yes	$10,000.00	9,469		
1	1.6	Refine AVID Program	Yes	$13,000.00	29,526		
1	1.8	College Transportation	Yes	$10,000.00	11,000		
1	1.9	Peer Tutoring	Yes	$6,500.00	7,988		
1	1.11	Certificated Staff	Yes	$150,000.00	120,576		
2	2.4	Recruit & Retain Highly Qualified Staff	Yes	$2,000.00	2,100		
2	2.6	Equity Training	Yes	$4,250.00	5,700		
2	2.8	Outreach Specialist	Yes	$80,000.00	90,643		
3	3.4	Support Staff and Tutoring	Yes	$15,606.00	15,606		

To Add a Row: Click “Add Row.”
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press “Save Data” and refresh the page.

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)
1,774,348	421,461	0.00%	23.753%	$424,561.00	0.000%	23.928%	$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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