LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Center Academy
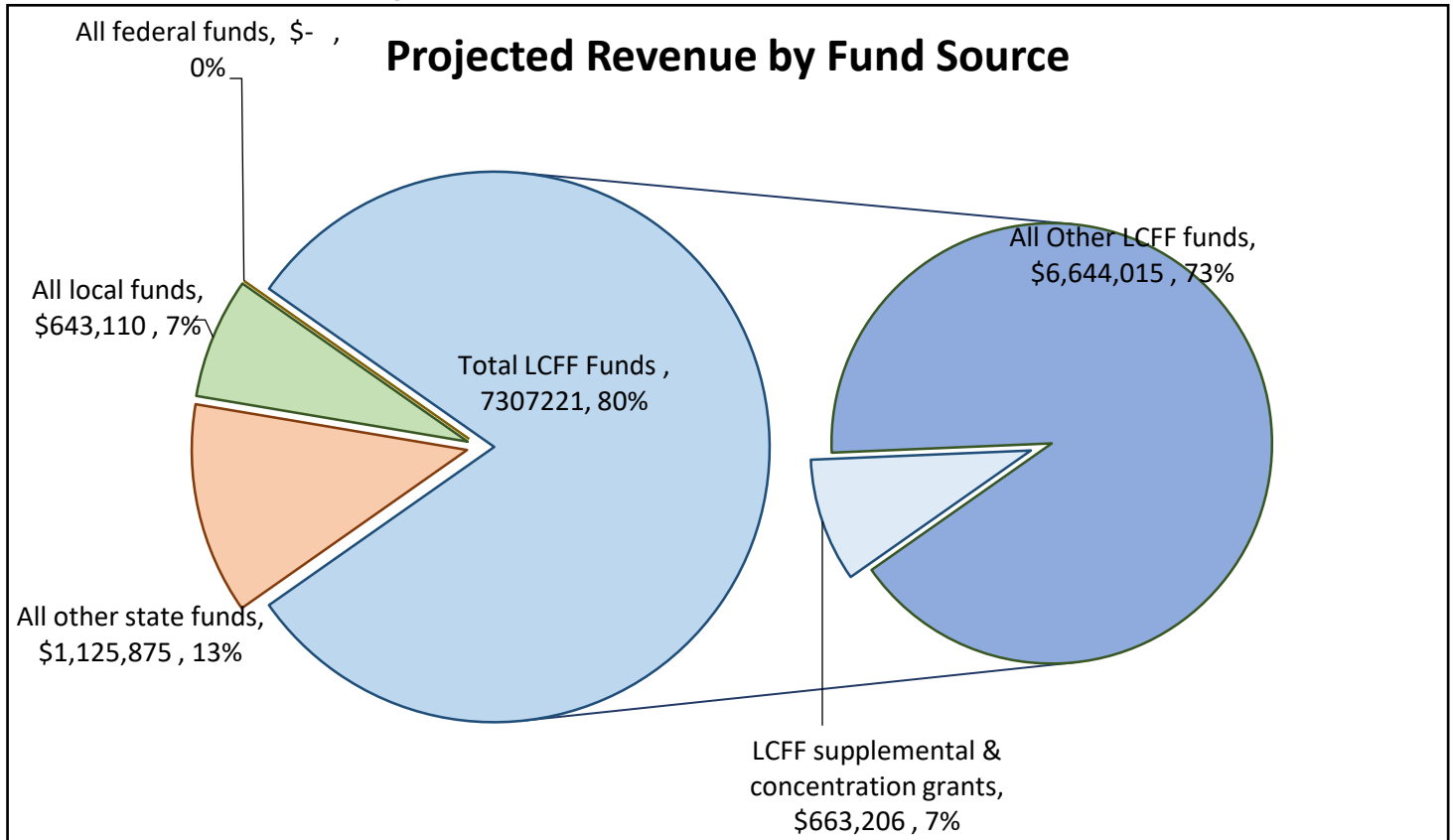
CDS Code: 33670820120675

School Year: 2021 – 22

LEA contact information: Paul Bailey, pbailey@hemetusd.org

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 2021 – 22 School Year

Projected Revenue by Fund Source

All federal funds, $- , 0%

All local funds, $643,110 , 7%

Total LCFF Funds , 7307221, 80%

All other state funds, $1,125,875 , 13%

All Other LCFF funds, $6,644,015 , 73%

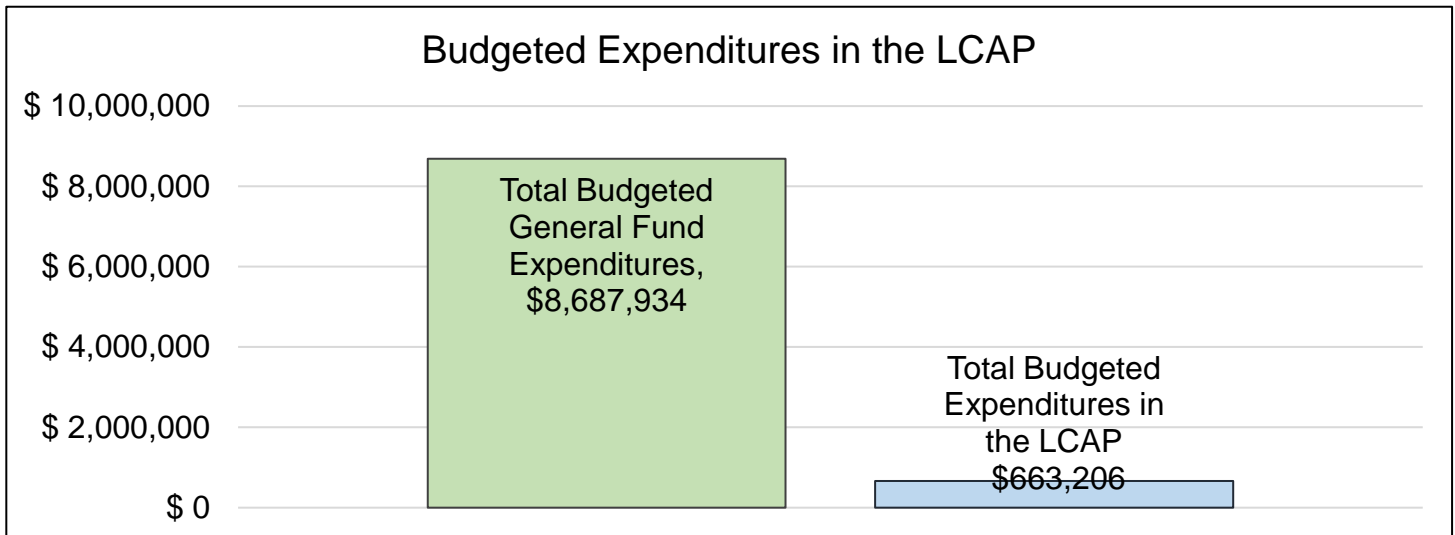LCFF supplemental & concentration grants, $663,206 , 7%

This chart shows the total general purpose revenue Western Center Academy expects to receive in the coming year from all sources.

The total revenue projected for Western Center Academy is $9,076,206.00, of which $7,307,221.00 is Local Control Funding Formula (LCFF), $1,125,875.00 is other state funds, $643,110.00 is local funds, and $0.00 is federal funds. Of the $7,307,221.00 in LCFF Funds, $663,206.00 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.

Budgeted Expenditures in the LCAP

$ 10,000,000	
$ 8,000,000	Total Budgeted General Fund Expenditures, $8,687,934
$ 6,000,000	
$ 4,000,000	Total Budgeted Expenditures in the LCAP $663,206
$ 2,000,000	
$ 0	

This chart provides a quick summary of how much Western Center Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Western Center Academy plans to spend $8,687,934.00 for the 2021 – 22 school year. Of that amount, $663,206.00 is tied to actions/services in the LCAP and $8,024,728.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
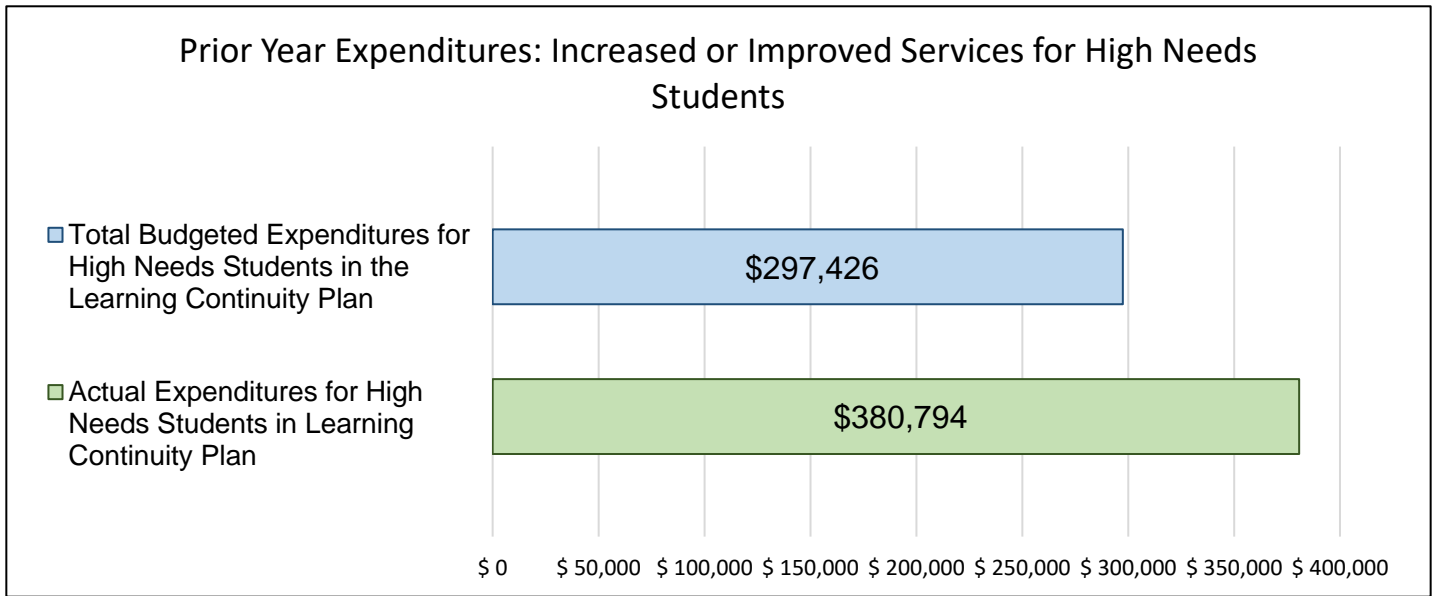
General fund expenditures not included in the LCAP include general staff salaries, facility expenditures, books and supplies not covered by LCAP funds and employee benefits.

Increased or Improved Services for High Needs Students in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Western Center Academy is projecting it will receive $663,206.00 based on the enrollment of foster youth, English learner, and low-income students. Western Center Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Western Center Academy plans to spend $858,500.00 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 2020 – 21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: $297,426
- Actual Expenditures for High Needs Students in Learning Continuity Plan: $380,794

$ 0 $ 50,000 $ 100,000 $ 150,000 $ 200,000 $ 250,000 $ 300,000 $ 350,000 $ 400,000

This chart compares what Western Center Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Western Center Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Western Center Academy's Learning Continuity Plan budgeted $297,426.00 for planned actions to increase or improve services for high needs students. Western Center Academy actually spent $380,794.00 for actions to increase or improve services for high needs students in 2020 – 21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Western Center Academy	Paul Bailey, Executive Director	pbailey@hemetusd.org, 951-766-9030

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

WCA will teach a college guidance course to all high school students and 100% of students at both the middle and high school will have access to a counselor and a health technician.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 4, 7, 8

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
Implementation of Guidance 100 Class	Our Guidance 100 Class is in place and the course name has been changed by the local community college to College Success. Almost all WCA students complete this 1-semester course.
Counselor available for college guidance	We have a full-time counselor on campus who consults with all students on their 4-year and 8-year plans as well as scheduling courses that will qualify and prepare them for college.
College-going rate of 100%	Our college-going rate has averaged 96% with the vast majority of the 4% going on to military service or religious missions.
Dual/concurrent enrollment college classes	All WCA students complete multiple dual/concurrent enrollment courses before graduating. In the 2019-2020 school year, WCA students earned 1,978 credits of dual/concurrent enrollment.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Continue to fund a portion of a counselor and guidance teacher to work with our designated sub-groups to promote student success.	$89,128	$70,057
Continue to fund expanded services of the on-site health tech.	$3,750	$5,540
Fund College Guidance class and access for designated sub-groups to additional college classes.	$3,100	$1,420
Have online courses in place for remediation, acceleration, and college credits (Edgenuity, IXL, ALEKS, and Coastline).	$64,000	$25,540

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Our budget estimates were within acceptable range of the actuals. Some of our expected expenditures for remediation ended up coming out of COVID relief funds and we came out under our estimate. All funds were used to accomplish our goals and all of our Actions/Services were implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

As a school, we have continued to increase the number of college credits that our students are earning. The end result of that isn't visible until students reach college, but anecdotally, we know that it is increasing students' success in college. Our annual surveys reveal that students feel that they have satisfactory access to both the school counselor and health tech. We continue to provide students with Engineering Days such as Cardboard Boat Regatta, Pi Day, and Star Wars Day.

Our coursework from 6th-12th grade focuses on hands-on, group-based, technology-infused projects and LCAP has helped us ensure that all students have access to the resources necessary to be successful in that environment.

All of our teachers who are teaching AP courses have been officially trained to teach those courses. As we expand our AP course offerings, we continue to send teachers to summer institutes to ensure that they are prepared to teach students well.

Goal 2

Increase the amount of technology available to students, the quality of the wifi available to them, and the number of classroom opportunities to use technology.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
100% of high school students will have a Chromebook	100% of high school students check out a Chromebook from school in order to use at home for online coursework and homework.
100% of middle school students will have access to a Chromebook, laptop, or iPad.	100% of middle school students have access to a Chromebook or laptop. iPads have been phased out.
100% of students will regularly use the Google suite of apps.	100% of students use the Google suite of apps daily.
90% of respondents will rate our wifi coverage and reliability as "sufficient" or higher.	94% of respondents rated our wifi coverage as "sufficient" or higher on the end-of-year survey.
100% of middle school unduplicated students without access to technology at home will be loaned a chromebook.	During distance learning, 100% of middle school students were loaned a Chromebook, previously, any middle school student without a Chromebook was loaned one.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Have online courses in place for remediation, acceleration, and college credits (Edgenuity, IXL, ALEKS, and Coastline).	$64,000	$25,540
Continue to provide professional development opportunities.	$15,200	$78,314
Continue to update technology and subscriptions to digital supplemental services.	$5,100	**N/A**

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Online remediation and technology subscriptions came out under budget because those funds were taken out of a different budget. We still accomplished the goal, but not all of the funds came from LCAP. With the needs of distance learning, we had far more costs related to professional development than we anticipated.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our students are completing credits, graduating from high school, and completing college credits at an impressive rate. The LCAP actions in this goal are contributing to that success by ensuring that students have opportunities for tutoring, intervention, and credit recovery when needed. We've ensured that their teachers are well trained to prepare them for advanced coursework. And we've provided the technology to enable students to access these resources.

Goal 3

100% of our teachers will be highly qualified to teach rigorous curriculum, particularly in the high school grades for dual enrollment and advanced placement courses, 100% of our students will be enrolled in at least one Advanced Placement or Dual Enrollment college course.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 6

Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
100% of teachers will be fully credentialed to teach core classes	100% of teachers are fully credentialed and trained to teach their core classes
Fund concurrent enrollment courses and associated materials	Concurrent enrollment classes continue to be offered at no cost to students.
New high school Advanced Placement teachers will be sent to AP Summer Institutes	All AP teachers have been trained to prepare students for success in AP classes and on the AP test.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Fund dual enrollment courses and associated materials taught by community college staff.	$72,000	$75,170
Send new teachers to Advanced Placement summer institutes.	$6,800	$687

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

During the pandemic, in-person AP summer institutes were replaced with virtual conferences. Since travel and lodging were not required for these, the budget was over-estimated.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

It is always a challenge that AP Summer Institutes fill up quickly. If we do not get our teachers into local APSIs, then we have to cover travel and lodging to a distant one. The cost of college textbooks is constantly increasing and professors regularly change their books, so it is very difficult to predict the costs of supporting college coursework in advance.

Goal 4

Students, particularly SED students will participate in opportunities to do open-ended projects, participate in job shadowing, hear from practicing scientists, prepare for STEM majors in college, visit colleges, and experience leadership and team work.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5, 6

Annual Measurable Outcomes

Expected	Actual
100% of students will participate in open-ended projects in class and through Engineering Days (high school only)	100% of students participate in open-ended projects in class and high school students participate in engineering days such as
High school students participate in college field trips	100% of high school students had access to college field trips. These trips are provided at no cost in order to ensure that our unduplicated students have equal access.
Students get experience with leadership and team work through classroom group work, clubs, and teams.	All students participate in group work and group projects in class with rotating, defined roles in the groups. A large number of students participate in clubs and teams to gain further teamwork experiences including ASB, Science Olympiad, Robotics, Theater, Ten80 Racing, Engineering Club, Biodiversity Project, and Science Fair. Students in CTE courses will work on group projects regularly.

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Participation in open-ended projects, STEM activities, guest speakers, tutoring, and field trips.	$9,600	$11,003
High school students participate in Engineering Days.	$6,565	$2,300

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

During distance learning, Engineering Days were much more difficult to do and we did not spend our entire budget in this area. We provided students opportunities to do engineering at home, but were not able to do the large events that we have done in the past.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our students work very hard daily on a very rigorous and demanding schedule. Not only do these projects and engineering experiences teach them about engineering and careers within, but they also provide a stress outlet for students. Our college field trips are a very important part of our culture and often help students make up their mind where they will ultimately earn their degrees, particularly those who would not have been able to make college field trips without the school.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Western Center Academy returned to a 25% Hybrid In-Person model on April 12 with 6th and 9th graders and April 19th for all grades. We use the Frontline Health app for students to self-monitor at home and check temperatures and verify completion of the self-check upon entry. We have sanitizing stations all around campus and plastic dividers between desks in classrooms. Desks are spaced 6 feet apart and there are no more than 8 students per classroom. Action: Providing PPE to students and staff (masks, sanitizing stations, dividers, air purifiers, etc.)	$22,200	$12,491	Y
Adding additional tutoring hours	$28,800	N/A	Y
Full time counselor and health technician	$61,000	N/A	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Many of these costs were borne by COVID relief funds. We were able to provide the services promised without meeting our expected expenditures. We received some funds for PPEs and funds for COVID relieve that contributed in this area.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The biggest challenge with the hybrid in-person model has been balancing the in-person and online instruction simultaneously. Otherwise the return to hybrid has been successful, students are back, teachers are back and safety has been paramount in our plan.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
During distance learning, we attempted to keep everything as "normal" as possible. This required teacher training, technology, subscriptions, and more. Wifi hotspots and subscriptions	$ 8,700	$14,321	Y
Technology service subscriptions	$25,337	$19,361	N
Purchase Chromebooks for distance learning	$58,000	$59,233	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Our distance learning went as planned. There were many costs that we did not anticipate up front such as microphones and extra monitors for teachers. We ensured that every students had a device and wifi access to participate in the learning and had systems to troubleshoot issues along the way.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

As our school prides itself on our hands-on, active, project-based learning model, the most difficult part was trying to duplicate the wonderful things that we do in person in an online format. Our attendance during distance learning was higher than it ever has been in person. Our aides and tutors were able to interact with our Pupils with Unique needs. We continued with SST meetings, 504 meetings, IEP meetings, and SpEd testing online when needed. HUSD provided ample professional development for the tools and strategies that teachers would need in order to be successful in this environment.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Virtual assistance software subscriptions	$5,170	$30,485	N
Distance learning teacher technology	$73,500	$87,112	Y

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The costs of software subscriptions ended up being higher than expected. Software that is usually on a shared computer had to be installed on individual computers to be sent home.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

It took time to address all of the technology issues. Weak wifi bandwidth was a big issue in the beginning of online learning and we were able to get enough hotspots to address those needs.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

The biggest challenges in mental health and social and emotional well-being were: In online learning, when a student starts to struggle emotionally, they tend to disappear and that makes it difficult to notice and once we do notice, it is more difficult to address online.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We went out of our way to provide many opportunities for parents to ask questions about distance learning and communicate with teachers, office staff, and administration. We think that it was very effective, but we are always looking for additional ways to get important messages to parents and hear back from them. We use email, phone, Facebook, Twitter, Instagram, and more, but still we have families who say that they didn't know about important things. We will continue to work on this.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

HUSD provided nutrition services for our students during distance learning. They had convenient pick up sites around the city and students could pick up at the most convenient one. They evolved into serving a week worth of food ingredients at once with simple

instructions. This allowed them to only have to go to pick up once per week. Now that we're in hybrid, the school serves food at our pickup window daily.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Staff roles and responsibilities	Time in the schedule for teachers to collaborate and communicate with families and attend 504 and IEP meetings during distance learning.	$10,000	$64,253	Y
Staff roles and responsibilities	Overtime for COVD-related work	$4,719	$5,266	Y

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

We were able to complete all of our SST, 504, and IEP meetings virtually without issue. There were some challenges with IEP testing, and they were put on hold for a short time until we could safely have students come in for testing with safety protocols in place. We are now completing IEP testing and meetings again.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Our experience with online learning has helped us transition to hybrid learning. Our experience with hybrid learning will inform our eventual transition to full in-person learning with restrictions. We do not yet know what the 2021-2022 school year will look like, but we feel that these two experiences this year have prepared us for whatever it brings. We have worked out most of the kinks and have learned how to manage online learning, asynchronous learning, in-person safety, and many more things that will help us be successful.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

WCA uses a multitude of tools to evaluate learning loss. Teachers use formative and summative assessments to evaluate student learning immediately. The school uses class grades and attendance to evaluate participation, engagement, and learning and set up SST meetings when necessary. Additionally, we use NWEA MAP tests, CAASPP tests, and CAST tests to evaluate student learning.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

We were able to successfully navigate online learning and respond when students were not engaged. Additionally, 2 weeks into hybrid learning, our plan is showing success and our students are staying safe and have been satisfied with the hybrid model so far. We responded to unanticipated issues as they came up and have been very happy with our progress and the academic success of our students.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Our analysis of the 2019-2020 LCAP showed us that our gaps are closing and we do not have any significant gaps between statistically significant subgroups. But, we realize that we still have individual students who struggle academically, socially, and/or emotionally. Our 21-24 LCAP focuses on the identification of these small numbers of students and the prevention of learning complications and intervention when prevention is not possible.

Our 20-21 LearnCAP helped us learn how to engage students in an online model. It also helped us support students and their Social/Emotional health. All of these things will still be issues in the next 3 years whether we're still partially online or fully in person and we will be better equipped to respond to them as a result.

As a result of these previous 2 years' plans and our analysis of them, our future plan focuses on identifying small groups of students who are in need of extra attention, paying particular attention to unduplicated students. We plan to proactively reach out to these students and respond effectively when needed.

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
Western Center Academy	Paul Bailey, Executive Director	pbailey@hemetusd.org, 951-766-9030

Plan Summary [LCAP Year]

General Information

A description of the LEA, its schools, and its students.

The Western Center Academy is a dependent charter school of the Hemet Unified School District. Our students in grades 6-12 are selected in a random lottery from Hemet and surrounding districts. WCA focuses on Science, Technology, Engineering, and Mathematics with a particular focus on preparing students to major in a STEM field and successfully obtain a STEM career. Our high school's focus on Advanced Placement classes, A-G graduation requirements, and college dual-enrollment, and concurrent-enrollment courses fits well with our goals of college and career readiness options for all our students. Our middle school focuses on preparing students for the rigorous experience they will have in high school. We have achieved California Gold Ribbon, California Distinguished School (twice), and National Blue Ribbon status. US News ranked WCA the 153rd best high school in the nation (out of over 24,000 schools).

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

With the suspension of state testing last year, the dashboard did not have testing data to be used for analysis. The last time that the dashboard was available in the 2018-2019 school year, WCA was ranked Blue in all areas with no subgroup scoring below Green, including Chronic Absenteeism, Suspension Rate, College/Career, ELA, Math, and Graduation Rate.

With this absence of statewide data, we have shifted to using local indicators as well as NWEA MAP testing results to help guide our work. The information that we have extracted from this data lead us to the goals and sub-goals contained in this 3-year plan. As an example, we learned that our current grading methods were not giving us the specificity in math that we needed to intervene when students were struggling, so we have changed to a Standards-Based Grading methodology in math. This has changed how we teach math, how we give homework, how we assess, how we give feedback, and how we intervene.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Although there were no significant gaps in our California Dashboard Data, our local data has revealed that we still have some gaps that we would like to address. Until every student is proficient, every student graduates, and every student achieves their post-high school goals, we will not rest. Additionally, distance learning has brought to our attention some gaps in physical and social/emotional health that our students are silently struggling with. As we have grown in the past few years, we have begun to use more local indicators such as class grades and NWEA MAP scores to help us identify gaps. These tools have helped us re-configure our grading practices, interventions, Student Study Teams, identification for special education, tutoring, and more. Since our foster and ELD subgroups are not statistically significant, these local indicators also allow us to address their needs where the California Dashboard does not.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The focus of our LCAP over the next 3 years will be to better serve those students who are struggling academically, socially, emotionally, or financially, principally directed at our unduplicated students. Our average scores are excellent, but buried within that data are still a small number of students who are not experiencing the same success as their peers. We will expand our Career Technical Education and elective course offerings as well as our math pathways. We will expand our support for college preparation, dual enrollment, college counseling, and long-term planning. We will expand our offerings for Social/Emotional Learning and physical health supports. The pandemic has also revealed a big rift in the technology available to our students and we will aim to address this discrepancy.

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.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Everything at the Western Center Academy is accomplished as a team to amplify ownership in decisions. The goals within this document are goals that the entire staff is on board with, have discussed at length, and agree upon the path forward. Through surveys and open meetings, we have received feedback from our student and parent groups. Our plan will be voted upon by our Governing Council, whose membership includes a community member, a science community member, a university community member, and 3 WCA parents. These goals have been discussed and modified at PLC meetings, faculty meetings, leadership meetings, and are in alignment with our recent WASC report and all of the input and feedback that went into creating that document.

A summary of the feedback provided by specific stakeholder groups.

Our Leadership Team meets weekly to discuss goals and progress towards meeting these goals. The team is made up of the Executive Director, Assistant Principal, Teacher on Special Assignment, Counselor, and classroom teachers. Every Wednesday, we have late-start collaboration days. Once per month, the time is used for grade-level, content, or all-faculty meetings to discuss our data and goals. We have hosted numerous Zoom sessions with parents to get their feedback and answer their questions over the last 2 years. We have a pop-up form on our website that allows families to give us immediate feedback.

Through all of these methods, we have discovered that there are students at WCA who slip through the cracks. In the past, we have set up SST meetings, academic improvement meetings, behavior plans, assessment for special education, provide extensive tutoring and adult instructional aides as support, but there are still students who are not achieving at the levels we expect for a variety of reasons. The feedback from stakeholders has helped us come up with a plan to address this situation with practical strategies.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

All of our goals revolve around the stakeholder input that there are more things that we could be doing to support the small percentage of WCA students who are not experiencing success here. Our ultimate goal is to prepare students to be successful in STEM majors and STEM careers and some students are still not meeting that goal. The stakeholders helped us realize that expanded curricular opportunities, more support for college readiness, a focus on social/emotional and physical health, and additional technology resources will help us close these performance gaps. Previously, we have addressed these gaps through changes in grading, feedback, and intervention, but it has not yet been enough to reach all students. Our data and our stakeholders helped us realize that there is a rift in access to technology amongst our students so we wrote a goal to address that. Feedback from our counselor, teachers, students, and parents helped us realize that we have students who do not want to take 5 college-level courses their senior year and we wrote a goal to address that. Feedback from our counselor and parents helped us understand that some of our students, particularly many of our unduplicated students struggle in college level coursework, so we wrote a goal to build in support systems for all students to be successful in these courses.

Goals and Actions

Goal

Goal #	Description
1	Expand the curricular opportunities available to our unduplicated students with courses taught by appropriately assigned teachers with access to applicable instructional materials

An explanation of why the LEA has developed this goal.

State Priorities: 1, 2, 7, 8

Many of our students cap out with the accelerated, rigorous coursework in about 10th grade, particularly in mathematics. We realized that we do not offer any courses below dual enrollment or AP at the higher grade levels for a student who decides that pre-calculus is enough math or that 4 science courses is sufficient. We plan to add CTE pathways, more math options, and electives for situations like this. Currently, most of our electives are additional rigorous science courses and dual credit college courses. We need other options for our students as well. Our current list of course offerings forces students into a schedule with 6 highly demanding academic courses.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WCA will have multiple CTE pathways and a variety of CTE courses available to students.	Looking back at 2020 graduates and prior, we have had 0 students graduate having completed a CTE pathway.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	A numerical outcome would not be appropriate here because a higher number is not necessarily better than a lower number and it is a moving target. We hope to provide CTE pathways for all students for whom CTE pathways are a viable option and/or those who are interested in the pathway.] Our desired outcome is that all students who wish to complete a CTE pathway have that option and are supported in meeting that goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WCA will add options for mathematics after 10th grade beyond AP Calculus and AP Statistics	As of the graduating class of 2020, the only mathematics options for 12th graders were: Pre-Calculus, Trigonometry, AP Calculus, or AP Statistics.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	High-interest math courses such as Data Science, Statistics, and Computer Science will be available to our upper division students.
Additional elective courses will be available to WCA students	Currently, WCA students' options for electives are additional AP science classes, additional dual credit college classes, and Makerspace classes.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Based upon counselor interviews with students, 90%+ of students will be satisfied with their options for electives.
Teachers will be appropriately assigned to teach their courses	0% of courses are vacant or taught by mis-assigned teachers				0% of courses will be vacant or taught by mis-assigned teachers.
ELD student progress	As of May, 2021, 1 of 11 English learners was exited from ELD with more expected with spring MAP and ELPAC testing				English Learners will progress to higher levels of language proficiency, be supported in accessing the CA standards, and exit ELD when appropriate.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of unduplicated students with access to rigorous courses	100% of middle school students are in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.				100% of middle school students are in honors courses and 100% of high school students are enrolled in an Honors, AP, or dual-credit course.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Create, recruit staff for, and get approvals for CTE Pathways	In order to expand our CTE offerings, we will not only elaborate upon our existing CTE courses, but will also add more courses. This will require hiring of faculty to teach such courses, purchasing curriculum and materials to teach them, classroom and storage space (for equipment, materials, sets, props, etc.) and completing paperwork to get all courses approved by the UC/CSU system as well as the district's Curriculum Council.	$150,000	Y
2	Create more options for upper division mathematics courses	Our analysis determined that many of our unduplicated students would like alternatives to AP Calculus their junior and senior years. Over the next 3 years, we will develop and implement options such as Computer Science, Data Science, and more. To do this, we will need teachers, equipment, classroom space, technology, textbooks, etc.	$40,000	Y
3	Add elective courses to the high school curriculum and revamp middle school electives	Feedback from our stakeholders revealed that our unduplicated students want more options for electives than we have traditionally offered. Over the next 3 years, we will reconfigure and improve our middle school STEM electives and add to our repertoire of high school electives.	$60,000	Y

Goal Analysis 2021

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.

n/a

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

An explanation of how effective the specific actions were in making progress toward the goal.

n/a

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.

n/a

Goal

Goal #	Description
2	Support unduplicated students in college readiness and preparation

An explanation of why the LEA has developed this goal.

State Priorities: 1, 2, 3, 4, 8

Our goal is to prepare all students for STEM majors and STEM careers. The previous goal added CTE courses to support careers and this goal will help prepare students for STEM majors through dual-credit college coursework, Advanced Placement courses, college enrollment classes, and textbooks and technology to support students in their college coursework.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College credits earned by students each year.	In the last fully completed year (19-20), WCA high school students earned 1,978 college credits or 6 credits per student per year.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Our goal is to increase to at least 7 college credits per year per student or approximately 2,240 credits.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students who need extra support in college classes will have access to a college enrollment course.	During the 2020-2021 school year, we had 210 students enrolled in a college enrollment course and working on a college class.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Our goal is that all students in need of a college enrollment class will have access to one. That is not a fixed number that can be predicted and higher is not necessarily better. Our counselor will analyze course request data, college course enrollment data, and College Enrollment student numbers to determine that no student is being left out.
WCA will continue to provide resources to unduplicated students to ensure success in college courses	There are many costs that would normally be borne by students in taking college courses (textbooks, registration fees, health fees, transcripts, technology, etc.). WCA has used previous LCAP funds to ensure that students do not feel the burden of these costs.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	All costs for unduplicated students will be covered related to taking dual credit college courses through the school.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students will have access to standards-aligned instructional materials for core classes as well as appropriate materials for college classes	100% of students have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.				100% of students will continue to have access to standards-aligned instructional materials for core classes and appropriate materials for college classes.
Parental involvement in the decision-making around college coursework	2021 end-of-year surveys will provide a baseline of the % of parents who feel involved in their child's preparation for college				Survey data will show that more than 80% of parents feel that they were involved in their child's preparation for college.
Percentage of students completing A-G requirements and/or a CTE pathway of courses	2021 a-g completion rate has not yet been calculated and will act as the baseline and 2022 will be the first year that we have a complete CTE pathway.				90% or more of students will complete the a-g requirements
Percentage of students completing an AP exam with a score of 3 or higher	2021 data, which is not yet available, will be the baseline for this metric.				80% of students will pass at least one AP exam before graduation.
Percentage of students meeting EAP proficiency	Class of 2019 graduates scored 68% ready and 27% conditionally ready with 4.5% not yet ready				75% or more of graduates will score ready on the EAP and 0% will score not ready.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator	Our most recent dashboard scored us 97% college/career ready. These are all a-g completers since we do not yet have students completing a CTE pathway.				Our college/career readiness rate will remain at 95% or higher.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Hire faculty to teach college enrollment courses and tutors to support them	College enrollment courses are scheduled within the day so that students have a place and time to work on their college coursework in a quiet environment with Wifi and a teacher to support them with meeting deadlines and communicating with professors.	$160,000	Y
2	WCA will cover all costs associated with college coursework	WCA will cover the costs of enrollment, registration, textbooks, fees, transcripts, software, and any technology required to allow students to be successful in their dual-credit college coursework.	$74,000	Y

Goal

Goal #	Description
3	Support the social, emotional, and physical health needs of our students.

An explanation of why the LEA has developed this goal.

State Priorities: 1, 5, 6

The pandemic exacerbated the social, emotional, and physical health needs of our students. Teenagers historically are struggling with many social and emotional issues and the pandemic added financial worries, food insecurity, evictions, and more. As we transition back to in-person, we will have to invest extra resources into supporting our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
We will continue to use our end-of-year survey to ask parents and students how they rate student access to both the counselor and the health technician.	78% of respondents at the end of the 2019-2020 school year selected "sufficient", "good", or "excellent" in answer to their child's access to counselor and 84% rated access to the health technician as "sufficient" or better.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	85% or more of students will respond on our end-of-year survey that they have sufficient access to the school counselor and the health technician.
Students who need extra support in college classes will have access to a college enrollment course.	During the 2020-2021 school year, we had 210 students enrolled in a college enrollment course and working on a college class.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Our goal is that all students in need of a college enrollment class will have access to one. That is not a fixed number that can be predicted and higher is not necessarily better. Our counselor will analyze course request data, college course enrollment data, and College Enrollment student numbers to determine that no student is being left out.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
We will use the district's Panorama Survey to assess student's social emotional fitness.	2019-2020 was not a suitable year to use as baseline data for this survey so 2020-2021 data will serve as baseline.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	All students will either rate at a satisfactory level on the tool or we will have a response prepared for those who do not.
Campus will be safe, clean, and in good repair.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings.				SARC data will continue to show campus is safe, clean, and in good repair.
School attendance rate	2020-2021 was not an appropriate year to set an ADA baseline number, so 2018-2019 (pre-pandemic), ADA will be used as baseline, 98.1%				An ADA target of 98.5% will be reached
Graduation/Dropout Rate	Class of 2021 graduation rate is likely to be 97%				100% of students will graduate
Chronic Absenteeism Rate	Pre-pandemic, our chronic absenteeism rate was 1.2%. Many of these were for known and unavoidable reasons.				<1% chronic absenteeism rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension/Expulsion rate	Pre-pandemic, our suspension rate was ___ and our expulsion rate was 0%.				Suspension rate of 0% and expulsion rate of 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue to provide a full time counselor	Through LCAP, we have been able to expand the hours of our counselor to be full time and will continue to do so.	$40,000	Y
2	Continue to provide a full time health technician	LCAP allowed us to expand our health technician's hours to be full time. We will continue to do so, particularly with the added requirements that post-COVID hybrid learning have added to her plate.	$20,000	Y
3	Continue to implement SEL strategies schoolwide	Through classroom activities, counselor outreach, and schoolwide activities, we will proactively address students' social-emotional wellbeing.	$10,000	Y

Goal

Goal #	Description
4	Continue to meet the technology needs of all students.

An explanation of why the LEA has developed this goal.

State Priorities: 2, 4, 7

In order for our students to be successful in their college courses, CTE courses, and in distance and hybrid learning, they need access to technology. We found during the pandemic that there were rifts in our students' access to technology and scrambled to provide 1:1 access to devices. In the past, high school students have had 1:1 access for college courses and middle school students had access while at school. In the future, all students will have 1:1 access.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student access to Chromebooks both at school and at home.	Pre-pandemic, all high school students had access to Chromebooks at home and middle school students only had access at school.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	100% of WCA students will have a Chromebook checked out to them, available for use at home.
Student access to software needed for credit recovery, course completion, virtual science labs, etc.	Currently, WCA uses LCAP funds to provide software for students, but during distance and hybrid learning, the needs are greater for virtual resources.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	All students will have access to software for credit recovery, virtual learning, virtual labs, college courses, etc.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
WCA's internet and WiFi will be able to handle the increased traffic of having all students on Chromebooks at once.	Our Wifi can currently handle the demand of all of the high school Chromebooks and a portion of middle school simultaneously. As we move the office and add classrooms.	[Insert outcome here]	[Insert outcome here]	[Insert outcome here]	Wifi and internet bandwidth that can handle all of our Chromebooks, laptops, and teacher computers simultaneously.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Purchase and/or upgrade Chromebooks for every student	Some of our Chromebooks are on Dell's list to no longer be supported and will be taken out of the HUSD system. Those will have to be upgraded to new models. All new 6th graders and 9th graders will need new Chromebooks.	$262,500	Y
2	Purchase subscriptions and licenses for appropriate software	Some of the software that we use for virtual intervention, tutoring, lab experiences have subscription fees or licenses. These include services like Edgenuity, ALEKS, IXL, Adobe Creative Suite, etc.	$15,000	Y
3	Continue to upgrade internet and wifi service to handle increased load	As we increase the density of students accessing our wifi simultaneously, we will need upgrades to our system including cabling, servers, access points, and routers.	$27,000	Y

Goal Analysis 2021

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.

n/a

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

An explanation of how effective the specific actions were in making progress toward the goal.

n/a

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.

n/a

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
7.26%	$694,329

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

Each of our actions was created with the needs of our unduplicated students first and also provided across the entire school. For example, we will cover the costs of all costs of college courses regardless of whether the student is unduplicated or not. If we had not done this, it is likely that unduplicated students would be much more likely to be unable to take a college course. As such, this change will benefit them the most. The same goes for providing technology, wifi, and subscription services to all students. We will provide it to all, but the unduplicated students will benefit from this the most because they are more likely to have not had access to these things without our assistance. Although our health technician and counselor are available to all students school-wide, the additional time that LCAP allows them to spend is used to pro-actively reach out to unduplicated students and provide services that benefit these students the most (scholarships, test prep, 4-year planning, letters of recommendation, FAFSA, etc.). Although our expanded curriculum will be offered school-wide, these courses (CTE, elective, math options) are being added because of specific requests that we are receiving and many of these requests come from our unduplicated students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

We are providing additional adult aides, additional counseling services, and additional health tech services to support the academic success, social-emotional health, and physical health of our students principally directed at unduplicated students. Unduplicated students would be particularly negatively affected by any costs associated with college coursework, so our efforts to eliminate these costs are proportionally aimed at this group of students. Our unduplicated students are the most likely to lack access to technology at home during distance and hybrid learning conditions, so providing technology to all students benefits unduplicated students the most as well as the software and subscription-based services that go along with them. Since the LCAP funds cannot cover the entirety of these costs, the funds will be used to cover the costs for unduplicated students, meeting the percentage to increase or improve services.

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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 (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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 aspects of the LCAP template 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, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

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

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

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 should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders 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 stakeholder engagement tool.

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 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each 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 provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Support for Identified Schools**: 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**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. 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. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. 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 and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are 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 desired 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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders 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 should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders 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 should 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.

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.

- 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.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal 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.

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 stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

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.

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

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 stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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 are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this 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 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (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. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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 self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase 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 action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

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.

Goal Analysis:

Enter the LCAP Year

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.

- 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.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. 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 stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- 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.

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

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated 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 increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:
Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. 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 included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant 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.

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

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

  o **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.

  o **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.

  o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

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

  o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

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

- **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 co

Local Control and Accountability Plan (LCAP) Expenditure Tables Template

Developed by the California Department of Education, January 2020

Western Center Academy

Total Expenditures Table

Totals		LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals		$ 295,571	$ -	$ -	$ -	295,571	$ 163,254	$ 132,317

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	College Guidance		$ 102,557	$ -	$ -	$ -	$ 102,557
2	1	Technology		$ 103,854	$ -	$ -	$ -	$ 103,854
3	1	Curriculum		$ 75,857	$ -	$ -	$ -	$ 75,857
4	1	Tutoring & Student Participation		$ 13,303	$ -	$ -	$ -	$ 13,303
								$ -
								$ -

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	$ 295,571	$ 295,571
LEA-wide Total:	$ -	$ -
Limited Total:	$ -	$ -
Schoolwide Total:	$ 295,571	$ 295,571

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	College Guidance	Schoolwide	All	All	$ 102,557	$ 102,557
3	1	Curriculum	Schoolwide	All	All	$ 75,857	$ 75,857
4	1	Tutoring & Student Participation	Schoolwide	All	All	$ 13,303	$ 13,303
							$ -
							$ -
							$ -
							$ -
							$ -

Annual Update Table Year 1

	Totals:	Planned Expenditure Total	Estimated Actual Total
	Totals:	$ 295,571	$ -

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned	Total Estimated Actual Expenditures
1	1	College Guidance	Yes	$ 102,557	
2	1	Technology	Yes	$ 103,854	
3	1	Curriculum	Yes	$ 75,857	
4	1	Tutoring & Student Participation	Yes	$ 13,303	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	
				$ -	

Annual Update Table Year 2

Last Year's Goal	Last Year's Action	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Annual Update Table Year 3

Last Year's Goal	Last Year's Action	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures