

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Western Center Academy

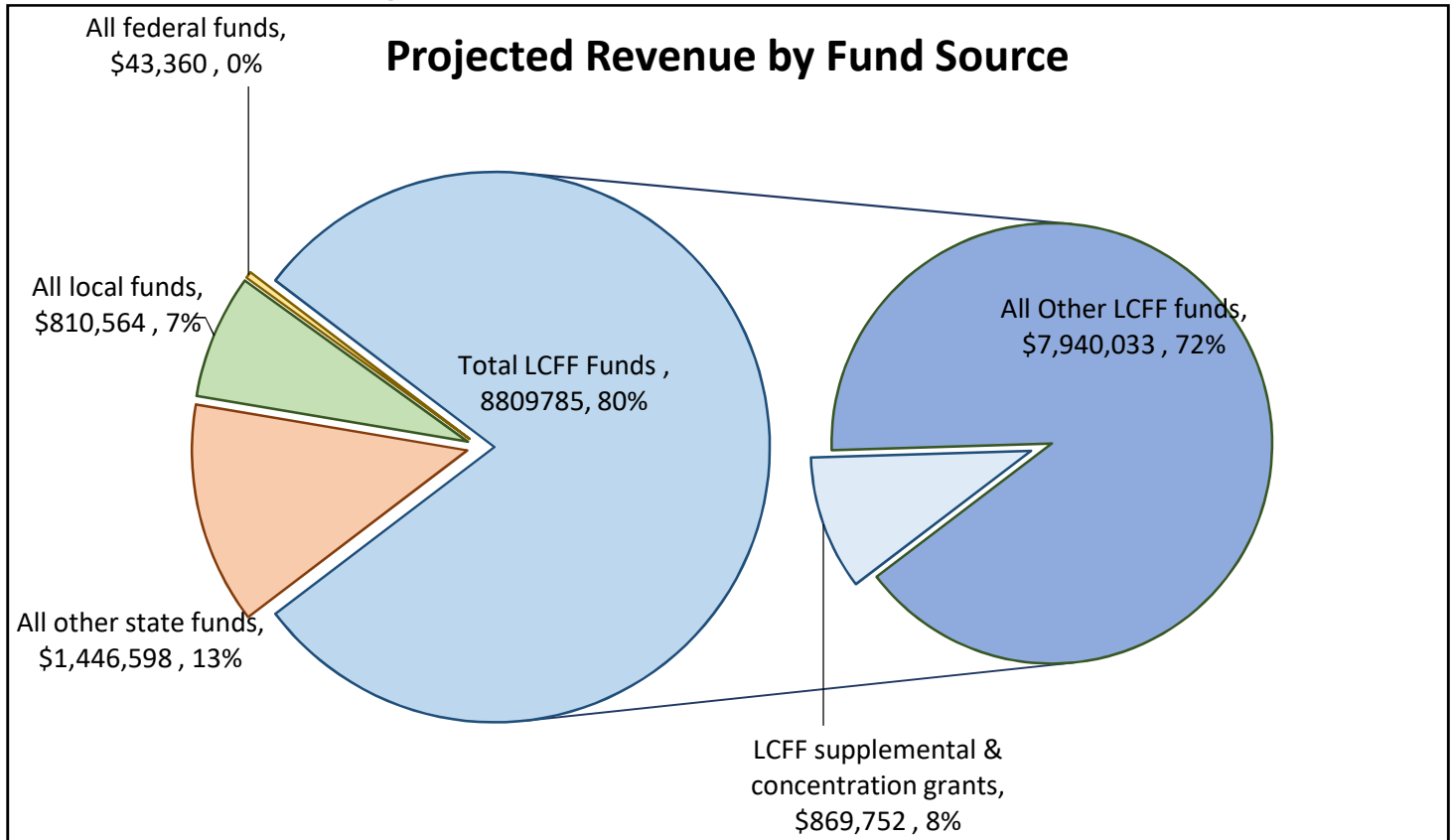
CDS Code: 120675

School Year: 2023-2024

LEA contact information: Paul Bailey

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 2023-2024 School Year

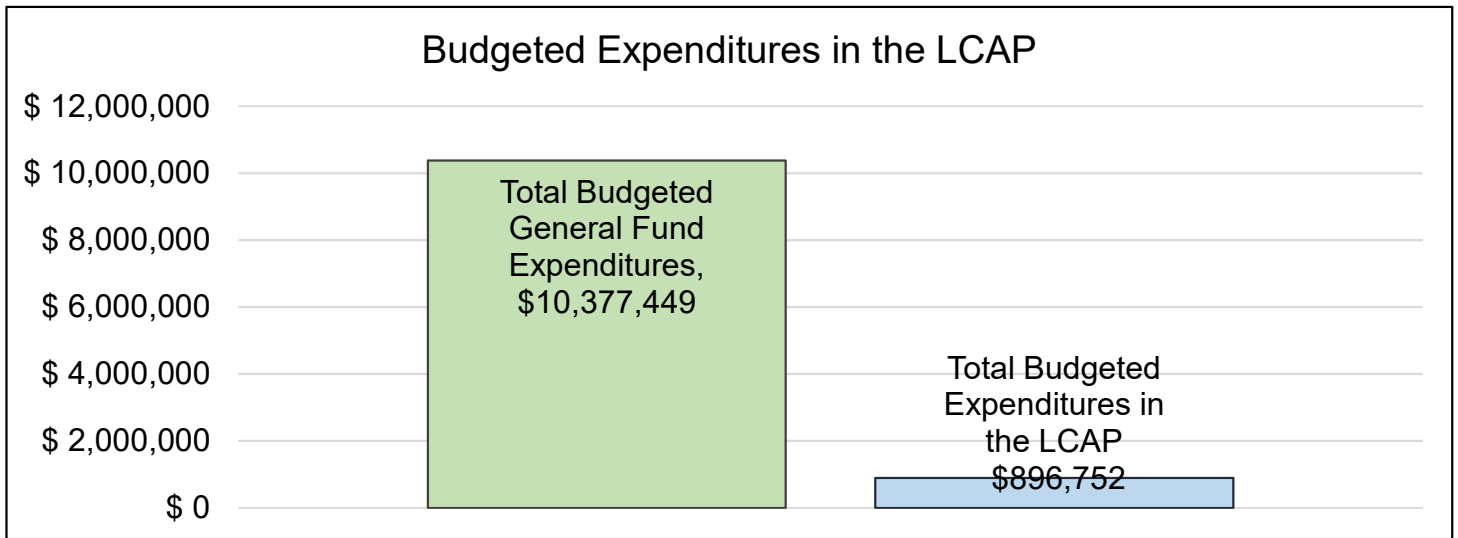


This chart shows the total general purpose revenue Western Center Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Western Center Academy is \$11,110,307.00, of which \$8,809,785.00 is Local Control Funding Formula (LCFF), \$1,446,598.00 is other state funds, \$810,564.00 is local funds, and \$43,360.00 is federal funds. Of the \$8,809,785.00 in LCFF Funds, \$869,752.00 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.



This chart provides a quick summary of how much Western Center Academy plans to spend for 2023-2024. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Western Center Academy plans to spend \$10,377,449.00 for the 2023-2024 school year. Of that amount, \$896,752.00 is tied to actions/services in the LCAP and \$9,480,697.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

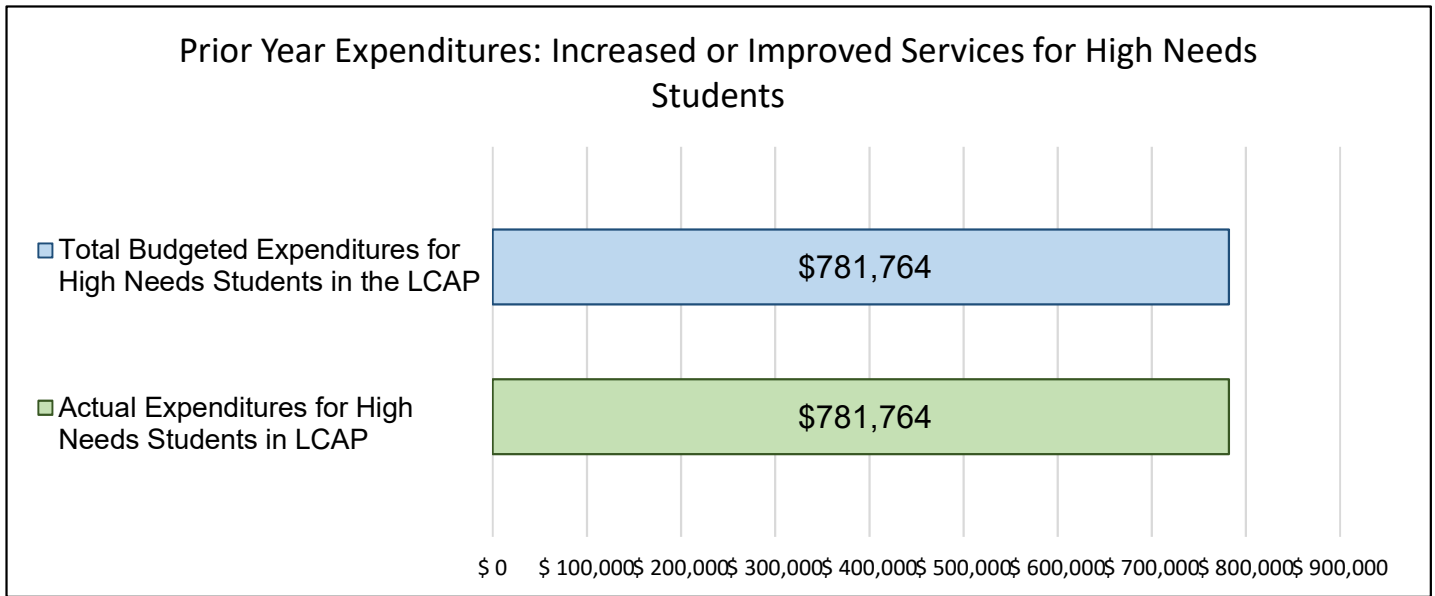
General fund expenditures not included in the LCAP are base classroom teachers and support staff, as well as maintenance, facilities, insurance and other basic operational, instructional and instructional support costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

In 2023-2024, Western Center Academy is projecting it will receive \$869,752.00 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 \$896,752.00 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 2022-2023



This chart compares what Western Center Academy budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-2023, Western Center Academy's LCAP budgeted \$781,764.00 for planned actions to increase or improve services for high needs students. Western Center Academy actually spent \$781,764.00 for actions to increase or improve services for high needs students in 2022-2023.

Local Control and Accountability Plan

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

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

Plan Summary [2023-2024]

General Information

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

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 137th best high school in the nation (out of over 20,000 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 in 2020 and 2021, we don’t have recent trend data. Our students scored high and very high in Mathematics and English respectively. At WCA, we have 3 statistically significant subgroups: Hispanic, Socioeconomically Disadvantaged, and White. In mathematics, one subgroup scored medium and the other two scored high. In English, all 3 subgroups scored very high. 75% of our English Learners either maintained their ELPI level or progressed one or more levels.

In addition to statewide data, we also use local indicators as well as NWEA MAP and Reading Inventory to help guide our work. The information that we have extracted from this data led 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 Learning/Mastery-Based Grading methodology in math. This has changed how we teach math, how we assign homework, how we assess students’ knowledge, how we give feedback, and how we intervene and our success rate has improved.

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 continue to evaluate data, make modifications, and continue to grow. Additionally, distance learning brought to our attention some gaps in physical and social/emotional health that our students are silently struggling with and we are now addressing directly and proactively. As we have grown in the past few years, we have begun to use more local indicators such as class grades and local assessment 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 provide the level of detail that we need in this area. We have realized that social/emotional and mental health are having an influence on attendance, course success, test scores, and graduation and we are putting actions into place to address these issues.

Our Students with Disabilities (SWD) subgroup is not large enough to be evaluated in the California Schools Dashboard, but our own local data shows that this group is performing well in comparison with their peers. We have a system for identifying students who are struggling, immediately have SST meetings and initiate interventions, we test those interventions, and decide on next steps. 68% of the test scores of our Students with Disabilities were either Standard Met or Standard Exceeded. This number is more than double the proficiency rate of the state of California overall. All of our services for Students with Disabilities are push-in services provided by a resource teacher and instructional aide. They are included in all of our faculty meetings, professional development opportunities, and conferences.

LCAP Highlights

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

The focus of our 3-year LCAP plan is 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 also revealed a big rift in the technology available to our students and we have taken steps 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.

Goal 1 is monitored through the evaluation of human resources, scheduling, course completion, graduation, and a-g completion data. We look at both trends in this data as well as comparison between unduplicated students and other demographic groups.

Goal 2 is evaluated via graduation rate, a-g completion, CTE course completion, and college acceptance and attendance data. This data is available annually and we evaluate subgroups compared to others the same year as well as the same groups in previous years.

Goal 3 is monitored and evaluated through analyzing COVID protocol, counseling appointment, MFT referral, CPS visit, and health office data as well as multiple surveys, both professional and local. This data comes in daily, weekly and annually and as a team, we evaluate it for trends and plan interventions accordingly.

Goal 4 is monitored through internet outage data; parent, teacher, and student surveys; credit recovery data; and chromebook repair and replacement logs. Issues in this area generally require immediate attention as online resources, the Google Suite, and chromebooks have become critical to our instruction. Our Chromebooks are refreshed annually and we evaluate our online subscription services several times per year.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

As a charter school of the Hemet Unified School District, WCA participates in the engagement strategies of the district as well as initiating our own. We receive data from the parent committees, DLAC meetings, and Special Education outreach meetings that HUSD hosts and we collect our own feedback and information from our partners as well. Multiple times throughout the year, we interact with groups of parents, collect survey data, and have open communication with our partners. HUSD received nearly 2,000 parent surveys back to analyze and WCA collects hundreds per year. We survey students, parents, teachers, and staff multiple times per year. We regularly seek feedback from students and teachers on a daily basis. Our families are actively involved through PTSA, governing council, mentoring clubs and activities, direct communication with the school, surveys, social media, and a contact-us form on our website.

A summary of the feedback provided by specific educational partners.

The Leadership Team at WCA 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. Once per month, this collaboration time is used for grade-level, content, or all-**faculty** meetings (**teachers, admin, office staff, classified staff**) to discuss our data and goals. We have multiple open lines of communication with teachers, students, parents, and the community.

Through the methods above as well as surveys and interactions with **students**, we have discovered that there are students at WCA who still 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 our parents has helped us come up with a plan to address this situation with practical strategies.

Our **teachers** and association leadership are concerned that post-pandemic student behavior has been a challenge nation-wide as well as at WCA and discipline incidents have increased drastically. These educational partners have helped us design a series of positive interventions and programs to help battle this disruptive trend. The feedback from teachers and association leadership has changed our behavior and academic intervention systems to lean more on PBIS strategies and dealing with SEL issues before jumping to punitive interventions.

Our Governing Council has representatives from the STEM **community**, the university **community**, the school **district**, as well as **parents** of both our high school and middle school students. This feedback mechanism is vital to our operation as they review our school plans, budgets, field trips, staffing, construction, and other major changes at the school. This 2-way communication provides a wealth of information informing the creation of this LCAP plan. Our Council members regularly evaluate our progress on addressing SEL growth and provide suggestions for resources for moving forward. Much of our SEL goal's actions are the direct results of conversations and study sessions that we have had with our Governing Council members.

Our local **SELPA** representative commented on our LCAP that we should expand upon the description of our resources for SpEd students. Currently, we have a resource teacher shared with another school and an instructional aide who provide all of the services in our students' IEPs. We have a response to intervention approach to our SST meetings, testing, and eventual identification of students in need of support.

Our push-in services have been very successful with the vast majority of our students with disabilities reading at grade level. The few individuals who are not immediately experiencing success are very new to our school and are improving every year. We identify and intervene quickly and provide individualized services that each student needs.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The LCAP has been influenced by this feedback in several ways. First, during the pandemic, we realized that not all students have access to technology and a sufficient internet connection at home. Our educational partners helped us realize that this is not a pandemic-only issue and we have used our LCAP plan to ensure that all students have access to technology and internet at home.

Our educational partners also helped us realize that we did not have enough elective offerings. All of our elective classes were very rigorous science courses. We now have established a CTE pathway and several standalone CTE classes, elective classes, and a wide variety of dual enrollment courses from which students can choose high interest topics.

Our parent groups helped us realize that students are really struggling with mental health post-pandemic, so for the first time, we have a Marriage and Family Therapist on our campus half time. Next year, we are working to expand those hours to full time. Analyzing our pass rate in mathematics lead us to meet with stakeholder groups to ask about their perspective on struggling students. As a result, we have changed the way that we teach math, assess math knowledge, and intervene with struggling students. Through HUSD stakeholder meetings, a high need for support for literacy has been identified. WCA teachers and administrators are being trained in a literacy program called LETRS to provide these supports to our students.

Examples of how this engagement was considered in the development of our LCAP include: upgrading laptops for students to use in elective courses, providing Chromebooks for all students to take home, adding more STEM field trips, changing the way that we teach and assess mathematics, changes to our SST process, hiring a Marriage and Family Therapist, expanding the hours of our health tech, expanding the hours of our counselor, expanding our CTE courses, and expanding the number of electives available to students.

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

Most of our freshmen take the same rigorous coursework as their peers. Sophomores get bit more choice in their course schedule. Juniors and seniors get more choice and some of them have requested to have options for non-AP or dual enrollment versions of some of our courses. A student who has decided to be a theater major may not need 2 years of AP calculus to be successful, but previously, AP calculus was our only option. We are adding 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
<p>WCA will have multiple CTE pathways and a variety of CTE courses available to students.</p>	<p>Looking back at 2020 graduates and prior, we have had 0 students graduate having completed a CTE pathway.</p>	<p>As of the end of the 2022 school year, we expect to have 19 students complete a CTE pathway.</p>	<p>We are on track to have 33 students complete our CTE Theater pathway this year.</p>	<p>[Insert outcome here]</p>	<p>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.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Additional elective courses will be available to WCA students	WCA students' options for electives are additional AP science classes, additional dual credit college classes, and Makerspace classes.	Below are the 21-22 enrollment numbers for our high-interest elective courses. Sports Science: 14 Data Science: 32 Makerspace: 56 Comp. Sci. Principles: 31 Technical Theater: 22 Food Chemistry: 34 World Religions: 17 Photojournalism: 47 Creative Writing: 28 Journalism: 17 Student Govt.: 36 Biotechnology: 50	In the 22-23 school year, we had the following numbers: Sports Science: 8 Data Science: 8 Makerspace: 69 CS principles: 27 Tech. Theater: 19 Food Chemistry: 29 World Religions: 19 Photojournalism: 22 Creative Writing: 28 Journalism: 19 Student Govt.: 38 Biotech: 62	[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 are vacant or taught by mis-assigned teachers	0% of courses are vacant or taught by mis-assigned teachers	[Insert outcome here]	[Respond here]
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	Out of 13 English Learners, 2 exited from ELD. In Figure 1 following this table, one can see that our ELPAC scores for those students for whom we have multiple years of scores have a generally upward trend, mostly beyond the “3” range.	Out of 8 Emerging Multilingual Learners, 1 exited services completely this year. Out of the 7 remaining, of those who have been with us for 3 Reading Inventory exams, 6 have increased their scores (see Figure 2).		English learners will continue to progress through the ELPAC levels and will exit ELD before becoming Long Term English Learners.

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 95.8% of high school students are enrolled in an Honors, AP, CTE, 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.		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.

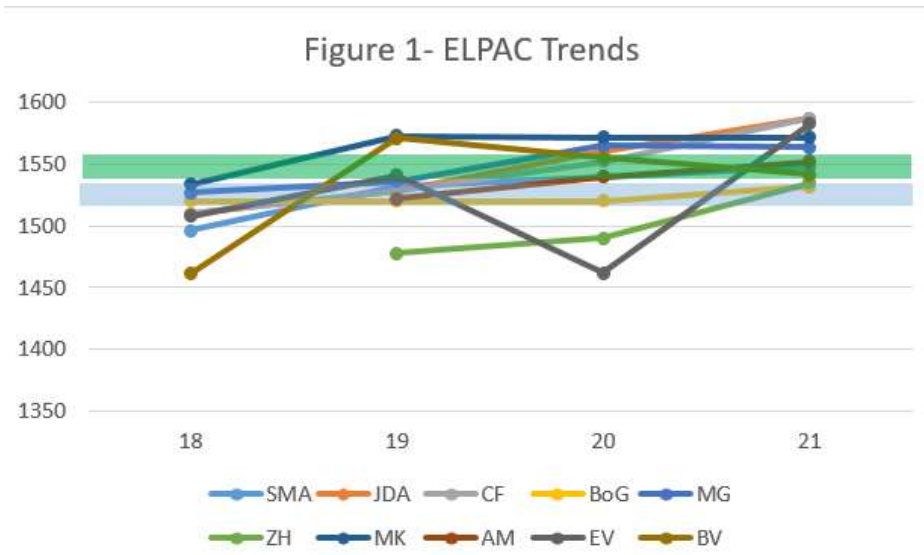


Figure 1

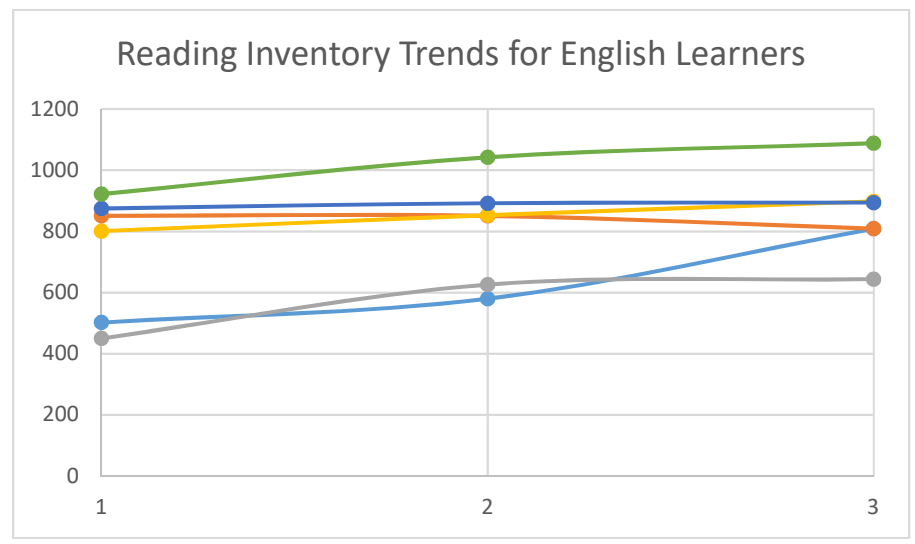


Figure 2

Actions

Action #	Title	Description	Total Funds	Contributing
1	Create, recruit staff for, and get approvals for, and implement CTE Pathways	In order to expand our CTE offerings, we will not only expand 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.	\$120,000	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.	\$30,000	Y
3	Add elective courses to the high school curriculum and revamp middle school electives	Feedback from our educational partners 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. We have added courses in Sports Science, Data Science, Makerspace, Computer Science Principles, Technical Theater, Food Chemistry, World Religions, Photojournalism, Creative Writing, Journalism, Student Government, Biotech, Beginning Drama, and Drama Production.	\$80,000	Y

Goal Analysis for 2022-23

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.

We were able to accomplish this goal by adding CTE pathways, electives, and additional math and science electives. This goal will never be completed entirely because student interests will change, college entrance will change, and career requirements will change. We will continue to evolve our course selections to match these changing goals. We will evaluate annually through interviews and surveys how our educational partners feel that we are doing in accomplishing this goal. We decided to remove action 4 because our stakeholders agree that WCA can more effectively measure our progress with more specific actions.

For clarity and transparency, the above prompt is addressed by the action below:

1. There are no substantive changes between planned and actual implementation. This action was implemented as expected.
2. There are no substantive changes between planned and actual implementation. This action was implemented as expected.
3. We added extra sections of our new elective courses and enrolled more students in them than we had previously expected.

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

Now that live theater performances are back, we spent slightly more than our budget on Action 1 in salaries and materials. We had more students interested in taking our new elective courses than we expected, so we added sections, which increased the salaries in that action.

Action 1- Because of unanticipated salary increases and increases in the cost of materials, we overspent by 5%.

Action 2- No significant differences.

Action 3- As we increased the number of elective courses again, salary increases, and step and column increases, We overspent significantly in this area due to , but were able to fill in the difference with the General Fund.

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

We created new courses and pathways, we employed fully credentialed teachers to guide the learning, and we collected data to show that students were successful in and satisfied with the courses. In a survey, one senior stated this well when he/she stated, "I wish I was in a lower grade level because I would at least have more opportunities for classes such as food chemistry, multimedia, photojournalism, etc."

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.

We decided to remove action 4 because our stakeholders agree that WCA can more effectively measure our progress with more specific actions.

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

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.	In the 20-21 school year, high school students earned 1,943 credits from dual credit college courses and our students passed 192 Advanced Placement exams. The AP tests are worth approximately 576 credits for a total of 2,519.	In the 21-22 school year, high school students earned 1,713 credits from dual credit college courses and our students passed 249 Advanced Placement exams. The AP tests are worth approximately 747 credits for a total of 2,460.	[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.	During the 21-22 school year, we have 250 students enrolled in the College Enrollment class and working on a college class.	During the 22-23 school year, we have 304 students enrolled in the College Enrollment class and working on a college class.	[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.	WCA covered all of the costs for our students to partake in dual and concurrent enrollment college coursework.	WCA covered 100% of the costs for our students to partake in dual and concurrent enrollment college coursework.	[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 have access to standards-aligned instructional materials for core classes and 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	95% of parents responded that their students were being well-prepared for a STEM major in college. Their free-response comments on this question reflected that they feel connected and influential.	98% of parents responded that their students were being well-prepared for a STEM major in college. Their free-response comments on this question reflected that they feel connected and influential.		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.	97% of the class of 2021 graduates completed the a-g requirements. We did not have a complete CTE pathway for them, but there were dozens of students in the introductory courses that now make up the pathway.	98.8% of the class of 2021 graduates completed the a-g requirements.		90% or more of students will complete the a-g requirements and/or a CTE pathway.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	81.8% of the Class of 2021 scored a 3 or higher on an AP exam during their high school tenure.	75% of the Class of 2022 scored a 3 or higher on an AP exam during their high school tenure.		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	We do not currently have access to the data to assess this goal. For the 21-22 school year, we will have that data by this time next year.	Class of 2023, 63% are ready or conditionally ready in math, 89% are ready or conditionally ready in English, 62% are ready or conditionally ready in both.		75% or more of graduates will score ready on the EAP and 0% will score not ready.
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.	The class of 2021 had an a-g completion rate of 96%. We did not have a complete CTE pathway at this time.	The class of 2022 had an a-g completion rate of 98.8%. The CTE sequence was not complete in 2022 and we will have 32 CTE completers in 2023.		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.	\$366,000	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.	\$80,000	Y

Goal Analysis for 2022-23

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.

We have increased the number of college enrollment courses on our schedule, the number of dual and concurrent enrollment courses, and the overall number of college credit-bearing courses that our students are taking. As such, we far exceeded the amount that we expected to spend on salaries for our college credit-bearing courses.

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

Action 1- Last year, salaries for college teachers were not budgeted in the correct category, so we lowered our planned expenditure. This year, we got the salaries in the right category, but we far exceeded our planned expenditure. We were able to cover the difference with the General Fund.
Action 2- 1. There are no substantive changes between planned and actual implementation. This action was implemented as expected.

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

We met all of our goals for college course completion. There are no identifiable gaps in course completion between our significant subgroups. We study our data each semester and provide supports for students who need it and will continue to do so. All of our subgroups scored in the "Very High" band on the California Schools Dashboard.

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.

We decided to remove action 4 because our stakeholders agree that WCA can more effectively measure our progress with more specific actions.

Goal

Goal #3	Description
Goal #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.	83% of parents responded that they have good access to their counselor and 89% rated that they have good access to the health office.	90% of parents responded that they have good access to their counselor and 93% rated that they have good access to the health office.	[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.

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.	Our students scored the following “Percent Favorable” on the Panorama Survey: Self-Management: 78% Social Awareness: 73% Self-Efficacy: 56% Sense of Belonging: 56% Emotion Regulation: 53% All scores except Self-Management were higher than the Fall 2020 administration.	Our students scored the following “Percent Favorable” on the Winter 2023 Panorama Survey: Self-Management: 79% Social Awareness: 75% Self-Efficacy: 59% Sense of Belonging: 57% Emotion Regulation: 63% All scores were higher than the Fall prior administration.	[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.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings. Any minor infractions that were assessed were fixed immediately. We have had no Williams complaints.	WCA has passed all safety inspections, completed all safety drills, and teachers participated in all required Keenan trainings. Any minor infractions that were assessed were fixed immediately. We have had no Williams complaints.		SARC data will continue to show campus is safe, clean, and in good repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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%	Because of COVID quarantines for exposures and positive tests, our ADA dropped this year to 95.8%. Compared to other sites, this is very good. Historically, it is low for WCA.	So far, the ADA up to 4/25/2023 has been 96.54%. We have still had some COVID absences this year, although less than last year.		An ADA target of 98.5% will be reached.
Graduation/Dropout Rate	Class of 2021 graduation rate is likely to be 97%	Class of 2021 graduation rate was 100% and we anticipate that Class of 2022 will be the same.	Class of 2022 graduation rate was 100%.		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.	Because of COVID quarantines and exposures, our Chronic Absenteeism rate jumped to 15.4% this school year. These absences were all excused and the work was made up, but they still counted in our CA rate.	As of 4/25/23, our Chronic Absenteeism rate is at 3.6%.		<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 0.6% and our expulsion rate was 0%.	In the 20-21 school year, 0 students were suspended or expelled. As of 5/18/22, 0.7% of WCA students have been suspended and 0% have been expelled.	As of 4/25/23, 12 students have been suspended representing 1.7% of the student body and 0% have been expelled. During the 21-22 school year, the rate of suspension was 1.2%.		Suspension rate of 1% and expulsion rate of 0%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue to provide a full time counselor For 2022-2023, we will add a full-time MFT as well	Through LCAP, we have been able to expand the hours of our counselor to be full time and will continue to do so. We are also adding the services of a Marriage and Family Therapist.	\$65,000	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 school wide	Through classroom activities, counselor outreach, regular surveys, and school wide activities, we will proactively address students' social-emotional wellbeing.	\$10,000	Y

Goal Analysis for 2022-23

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

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

In the 21-22 school year, we were able to add an intern Marriage and Family Therapist and in 22-23, we made that position full time. This is important in the realization of our goal for Social Emotional learning that we didn't anticipate when we wrote our original actions. Post-pandemic, the number of SEL issues have increased greatly on campus and having an MFT is going to be a very positive change for us.

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

- Action 1- Salaries have increased and we added an MFT, so we exceeded our planned expenditure on this action by 9%.
- Action 2- There are no substantive changes between planned and actual implementation. This action was implemented as expected.
- Action 3- There are no substantive changes between planned and actual implementation. This action was implemented as expected.

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

The last few years have been uniquely difficult. Behavior and social-emotional issues are at very high levels. As such, we were unable to address these issues with the faculty that we had and we had to bring on additional faculty. Our counselor is able to do some proactive work with students, but school counselors are not therapists and some of the issues were beyond her expertise. Through the post-pandemic return to school, our health technician was invaluable beyond explanation. With quarantines, contact tracing, attendance tracking, and symptom monitoring, we would not have been able to accomplish our day-to-day activities without a full-time health technician.

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.

We decided to remove action 4 because our stakeholders agree that WCA can more effectively measure our progress with more specific actions.

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

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.	All students have a Chromebook checked out to them that they can take home.	All students have a Chromebook checked out to them that they can take home. Chromebooks are regularly maintained and repaired to ensure that no student is ever without one.	[Insert outcome here]	100% of WCA students will have a Chromebook checked out to them, available for use at home.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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.	Students have access to IXL, ALEKS, Google Suite, Virtual Textbooks, Virtual Labs, and more.	Students have access to IXL, ALEKS, Google Suite, Virtual Textbooks, Virtual Labs, and more.	[Insert outcome here]	All students will have access to software for credit recovery, virtual learning, virtual labs, college courses, etc.
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.	Our wifi continues to improve and this summer, all of our wifi access points will be upgraded to include more 5GHz connections.	Our wifi access points have been upgraded again to support more connections and bandwidth.	[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	Hemet Unified has changed the model of Chromebooks that the district is using. We will purchase new Chromebooks for 6 th and 9 th graders, plus some spares for broken and forgotten Chromebooks.	\$90,752	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.	\$25,000	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.	\$10,000	Y

Goal Analysis for 2022-23

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.

We accomplished all of our actions in this goal. All of our students have a modern Chromebook capable of accessing all of our online resources that they can take home each day with them. The Chromebooks are in good repair, have access to sufficient WiFi, and are connected to online resources to ensure their success. Our student and parent surveys reveal that the vast majority of our educational partners are satisfied with the technology at WCA.

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

- Action 1- We changed the model of Chromebooks that we provide and the price was lower than when we planned last year. We under spent by 20% in this area.
- Action 2- There are no substantive changes between planned and actual implementation. This action was implemented as expected.
- Action 3- In order to prepare our system for tech-based state testing, we had to upgrade all of our Wi-Fi Access Points and some of the infrastructure. This came out significantly over budget and we had to supplement with the general fund budget to make these improvements happen.

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

We were able to provide Chromebooks to 100% of our students, they are connected to sufficient Wi-Fi to complete their work at school, we provided Wi-Fi hotspots for students who had no access at home, and we provided an array of online subscription resources for instruction and intervention. We completed our actions within this area and met our goal for the year.

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

We decided to remove action 4 because our stakeholders agree that WCA can more effectively measure our progress with more specific actions.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-24

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$896,752	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
100%	0%	\$0	100%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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 is principally directed at the needs of our unduplicated students and are also provided across the entire school. For example, for the actions in **Goal 1**, it is crucial to unduplicated students to have qualified, credentialed teachers in their core classes and these qualified teachers will also affect all students on the campus. Additionally, for the actions in **Goal 2**, our unduplicated students will benefit most from earning free college credits and all students may take part in these courses alongside them. This really levels the playing field for students in entering a 4-year college with credits already completed. Similarly for the actions in **Goal 3**, our unduplicated students are statistically more likely to have been exposed to more Adverse Childhood experiences and be more in need of social emotional strategies in order to be successful in school and in life. As we provide these services, our entire school will benefit from them as well. Likewise with the actions in **Goal 4**, our unduplicated students are more likely to not have access to technology resources at home or the resources to bring technology to school. These students would be unable to access our highly-digital instruction without these resources. In providing these digital resources to all of our students, we ensure that everyone has access.

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

Unduplicated students, through this LCAP Plan and associated funding, will have access to qualified, credentialed teachers in 100% of their courses. They will have access to elective courses and CTE Pathways that would not exist if not for LCFF Supplemental and Concentration funding. These students will also have access to free college courses that would have been impossible for them if not for the existence of these funds. Since WCA is a safe place for students who do not fit in at other schools, we have many unduplicated students who have things going on in their lives that they cannot speak to their parents about. Without the SEL resources that we provide at school through this plan, they could be left to their own devices with nobody to speak to and no coping tools in their arsenal. The pandemic helped us to understand the rift in technology access between our unduplicated students and the student body as a whole. This LCAP plan allows us to fill those gaps for students who would otherwise have been at a disadvantage in this arena.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Does not apply – WCA UPP is 54.77% evidenced by the 22-23 CALPADS report available on CDE Dataquest.

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

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (*California Education Code [EC] Section 52064[e][1]*). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC Section 52064[e][1]*). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because 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 Section 52064[b][4-6]*).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC sections 52064[b][1] and [2]*).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC Section 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 educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such

engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Statute and regulations specify the educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner 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 students
- 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 educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fq/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; 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:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022

23-24 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$ 896,752	\$ -	\$ -	\$ -	896,752	\$ 619,000	\$ 277,752

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	CTE Pathways	All, principally directed at unduplicated students	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
1	2	Math courses	All, principally directed at unduplicated students	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
1	3	Elective courses	All, principally directed at unduplicated students	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
2	1	College enrollment, DE, CE, and articulated teachers	All, principally directed at unduplicated students	\$ 366,000	\$ -	\$ -	\$ -	\$ 366,000
2	2	College Textbooks, fees, and materials	All, principally directed at unduplicated students	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
3	1	Counselor and MFT	All, principally directed at unduplicated students	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
3	2	Health technician	All, principally directed at unduplicated students	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3	3	SEL Strategies	All, principally directed at unduplicated students	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
4	1	Chromebooks	All, principally directed at unduplicated students	\$ 90,752	\$ -	\$ -	\$ -	\$ 90,752
4	2	Digital licenses and subscriptions	All, principally directed at unduplicated students	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
4	3	Wifi/Internet Upgrades	All, principally directed at unduplicated students	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

23-24 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ 896,752	\$ 896,752	\$ 896,752	\$0.00 - No Difference	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	CTE Pathways	Yes	\$ 120,000	\$ 120,000.00	0.00%	0.00%
1	2	Math courses	Yes	\$ 30,000	\$ 30,000.00	0.00%	0.00%
1	3	Elective courses	Yes	\$ 80,000	\$ 80,000.00	0.00%	0.00%
2	1	College enrollment, DE, CE, and articulated teachers	Yes	\$ 366,000	\$ 366,000.00	0.00%	0.00%
2	2	College Textbooks, fees, and materials	Yes	\$ 80,000	\$ 80,000.00	0.00%	0.00%
3	1	Counselor and MFT	Yes	\$ 65,000	\$ 65,000.00	0.00%	0.00%
3	2	Health technician	Yes	\$ 20,000	\$ 20,000.00	0.00%	0.00%
3	3	SEL Strategies	Yes	\$ 10,000	\$ 10,000.00	0.00%	0.00%
4	1	Chromebooks	Yes	\$ 90,752	\$ 90,752.00	0.00%	0.00%
4	2	Digital licenses and subscriptions	Yes	\$ 25,000	\$ 25,000.00	0.00%	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 781,764.00	\$ 1,385,297.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	CTE Support	Yes	\$ 133,000	\$ 140,943
1	2	Math Course Access	Yes	\$ 30,000	\$ 27,851
1	3	Elective Course Access & Support	Yes	\$ 70,000	\$ 168,175
1	4	Goal 1 - Continuous Improvement	Yes	\$ 9,908	\$ 9,908
2	1	College Enrollment Access & Support	Yes	\$ 94,811	\$ 545,640
2	2	College Coursework Support	Yes	\$ 85,000	\$ 64,313
2	3	Goal 2 - Continuous Improvement	Yes	\$ 23,957	\$ 23,957
3	1	Counseling Support	Yes	\$ 69,088	\$ 75,221
3	2	Student Health Support	Yes	\$ 25,000	\$ 16,822
3	3	Social/Emotional Support	Yes	\$ 10,000	\$ 5,662
3	4	Goal 3 - Continuous Improvement	Yes	\$ 15,000	\$ 15,000
4	1	Student Technology Support	Yes	\$ 150,000	\$ 125,144
4	2	Instructional Software	Yes	\$ 26,000	\$ 21,517
4	3	IT Infrastructure	Yes	\$ 20,000	\$ 125,144
4	4	Goal 4 - Continuous Improvement	Yes	\$ 20,000	\$ 20,000

2022-23 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$ -	\$ 781,764	\$ -	\$ 781,764	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	CTE Support	Yes	\$ 133,000		0.00%	0.00%
1	2	Math Course Access	Yes	\$ 30,000		0.00%	0.00%
1	3	Elective Course Access & Support	Yes	\$ 70,000		0.00%	0.00%
1	4	Goal 1 - Continuous Improvement	Yes	\$ 9,908		0.00%	0.00%
2	1	College Enrollment Access & Support	Yes	\$ 94,811		0.00%	0.00%
2	2	College Coursework Support	Yes	\$ 85,000		0.00%	0.00%
2	3	Goal 2 - Continuous Improvement	Yes	\$ 23,957		0.00%	0.00%
3	1	Counseling Support	Yes	\$ 69,088		0.00%	0.00%
3	2	Student Health Support	Yes	\$ 25,000		0.00%	0.00%
3	3	Social/Emotional Support	Yes	\$ 10,000		0.00%	0.00%
3	4	Goal 3 - Continuous Improvement	Yes	\$ 15,000		0.00%	0.00%
4	1	Student Technology Support	Yes	\$ 150,000		0.00%	0.00%
4	2	Instructional Software	Yes	\$ 26,000		0.00%	0.00%
4	3	IT Infrastructure	Yes	\$ 20,000		0.00%	0.00%
4	4	Goal 4 - Continuous Improvement	Yes	\$ 20,000		0.00%	0.00%

