LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Washington Middle College High School

CDS Code: 57726940135939

School Year: 2023-24

LEA contact information:
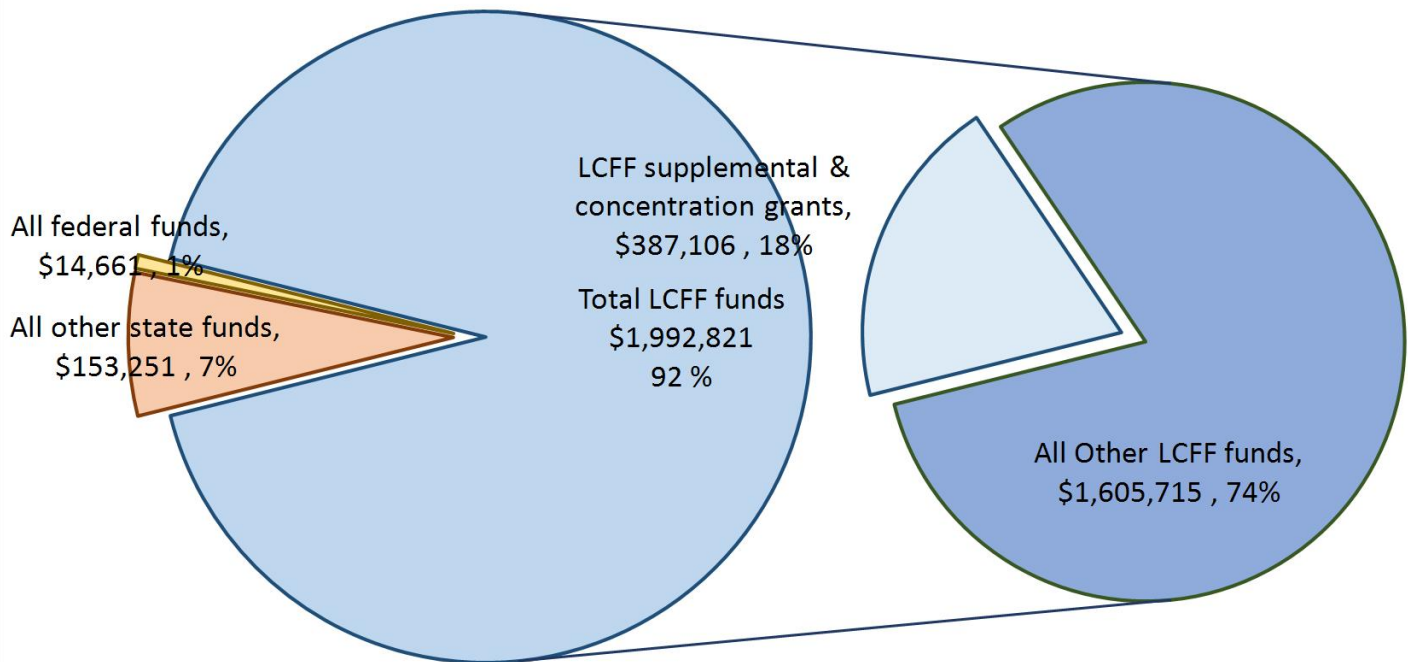
Rachel Lane

Principal

RLane1@wusd.k12.ca.us

916-375-7901

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $14,661 , 1%

All other state funds, $153,251 , 7%

LCFF supplemental & concentration grants, $387,106 , 18%

Total LCFF funds $1,992,821 92 %
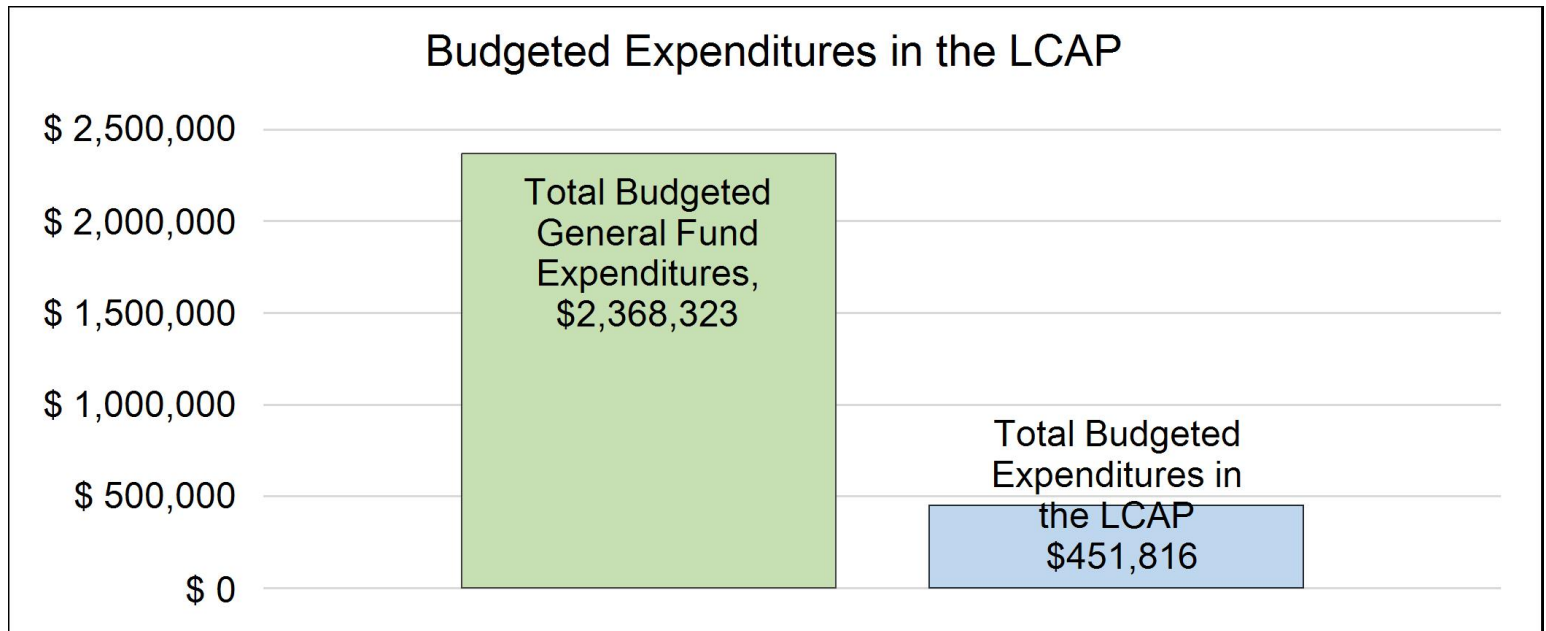
All Other LCFF funds, $1,605,715 , 74%

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

The text description for the above chart is as follows: The total revenue projected for Washington Middle College High School is $2,160,733, of which $1,992,821 is Local Control Funding Formula (LCFF), $153,251 is other state funds, $0 is local funds, and $14,661 is federal funds. Of the $1,992,821 in LCFF Funds, $387,106 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures in the LCAP

$ 2,500,000	
$ 2,000,000	Total Budgeted General Fund Expenditures, $2,368,323
$ 1,500,000	
$ 1,000,000	
$ 500,000	Total Budgeted Expenditures in the LCAP $451,816
$ 0	

This chart provides a quick summary of how much Washington Middle College High School plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Washington Middle College High School plans to spend $2,368,323 for the 2023-24 school year. Of that amount, $451,816 is tied to actions/services in the LCAP and $1,916,507 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Washington Middle College High School works with Washington Unified School District and projects known costs including personnel costs such as step and column movement associated with existing bargaining agreements, and other well establish costs and associated inflation trends such as utilities, insurance premiums, consumable materials, and existing contracts for services. These expenses are not descried in the LCAP: Operating budgets for food services, and maintenance and operations department budgets.
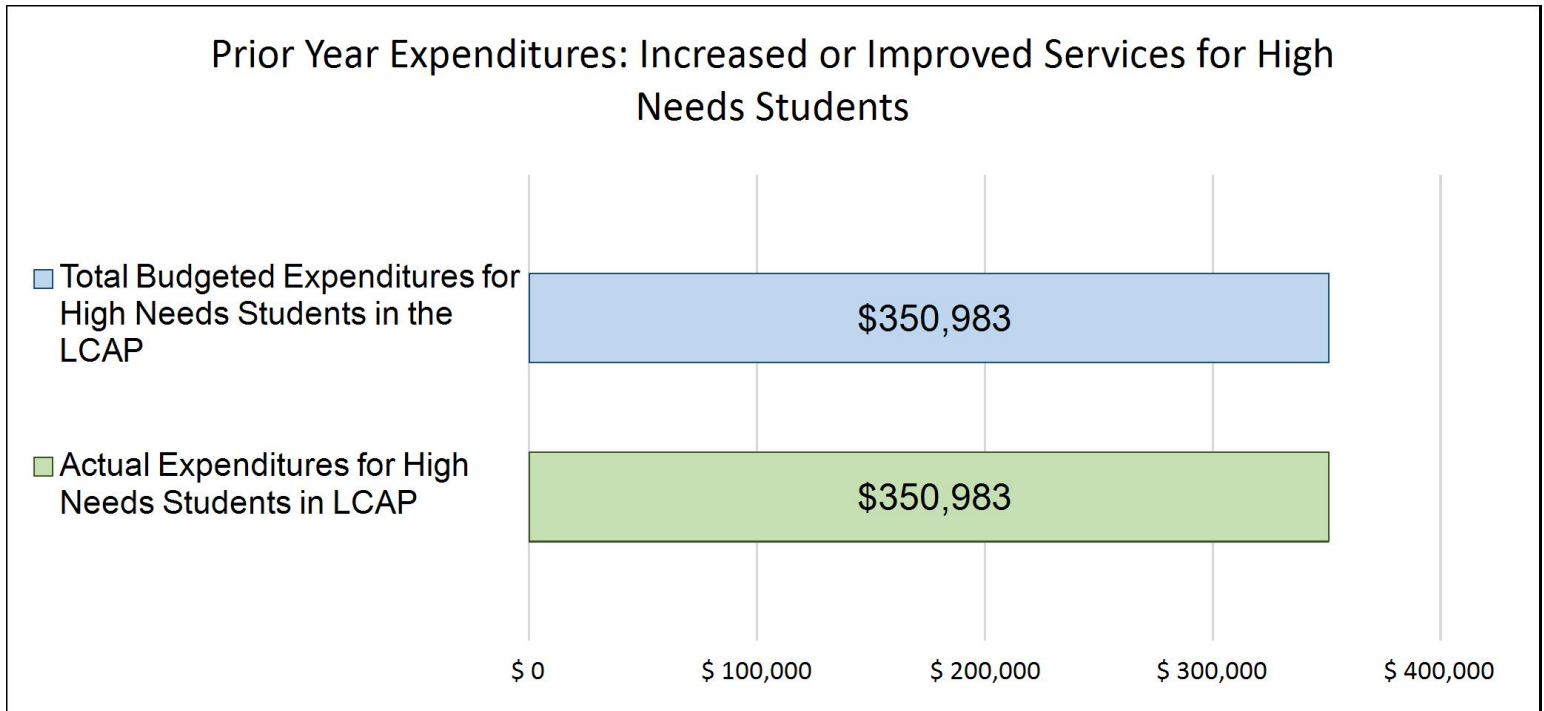
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Washington Middle College High School is projecting it will receive $387,106 based on the enrollment of foster youth, English learner, and low-income students. Washington Middle College High School must describe how it intends to increase or improve services for high needs students in the LCAP. Washington Middle College High School plans to spend $387,106 towards meeting this requirement, as described in the LCAP.

Washington Middle College High School plans to use the allowable total planned percentage of improved services % to meet the required protected percentage to increase or improve services for the 2023-24 school year.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

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

Total Budgeted Expenditures for High Needs Students in the LCAP	$350,983
Actual Expenditures for High Needs Students in LCAP	$350,983

This chart compares what Washington Middle College High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Washington Middle College High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Washington Middle College High School's LCAP budgeted $350,983 for planned actions to increase or improve services for high needs students. Washington Middle College High School actually spent $350,983 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

WHAT IS A MIDDLE COLLEGE HIGH SCHOOL?
A middle college high school is a high school that offers a combination of high school and college courses as its curricular program through a process called "dual enrollment." The goal of our school will be to graduate students with 30 to 60 transferable college units and/or one or more associate degrees. Embedded in the high school program will be multiple support systems to ensure students are academically and emotionally ready and able to be successful in their college courses.

OUR HISTORY
n 2007, a unique, non-profit education partnership was formed between the Washington Unified School District (WUSD), the Regents of the University of California on behalf of the UC Davis School of Education (UCD), and the Los Rios Community College District on behalf of Sacramento City College (SCC), to start a public independent charter school, West Sacramento Early College Prep (WSECU). In June 2016, the governance and operation of WSECP Charter School changed from that of an independently operated charter school to a WUSD-operated "dependent" charter school known as Washington Middle College High School (WMCHS), a public charter high school serving students in grades 9-12.

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

WMCHS achieves this mission by offering project-based learning, a blended instructional model, dual enrollment and early college experiences, and differentiated support through a nurturing, family-based school culture. WMCHS is structured on the Middle College National Consortium Design Principles with possible career pathways available to all students. WMCHS career pathways will provide students with high school and college courses, internships, and hands-on experiences directly aligned to each student's pathway of choice and post-secondary plans.

OUR VISION
WMCHS envisions a community where all students will prepare for their futures, develop PRIDE, and acquire core knowledge for success in tomorrow's world.

WMCHS achieves this by establishing a place where all students develop character through Social emotional learning while acquiring the core knowledge and skills necessary for high school academic achievement, college admission, college graduation, and ultimately success in today's 21st century and the workforce. With unwavering high expectations for all stakeholders, WMCHS will provide a high quality blend of high school and college courses to all students. These courses will be centered on a pathway of choice. Students will take core content high school courses meeting A-G requirements and community college courses that support both the attainment of an Associate Arts Degree and career focused electives.

What makes the school unique is its strong partnership with Sacramento City College—West Sacramento Center allowing students to be immersed in a blended program drawing on both high school and college-level curriculum.

Students in West Sacramento have limited choices within the District when a comprehensive high school setting does not work for them. By revising the education program to a middle college high school program, West Sacramento students who have different goals for their high school years will be able to earn an associate (AA) degree in a small school setting, with personalized instruction and a guided plan aimed at helping them attain 30-60+ credits of university transferable college credits upon high school graduation making them better prepared for and more likely to finish a four-year college degree.

DEMOGRAPHICS
WMCHS School Demographics:
- English Learners 4.9%
- Foster Youth ,5%
- Homeless 1.1%
- Socioeconomically Disadvantages 74.5%
- Students with Disabilities 4.3%

Race/Ethnicity
- African American 4.3%
- Asian 6.5%
- Filipino 5%
- Hispanic 59.2%
- Two of More Races 2.2%
- Pacific Islander .5%
- White 26.1%

WMCHS students are 50% female, 50% male.

Reflections: Successes

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

WMCHS has grown over the last five years from a schoolwide population of 35 to an enrollment of 155 for the 2022-23 school year, with a projected enrollment of 186 for the 2022-23 school year with the freshman class being the largest freshman class to date with a total of approximately 68 incoming freshman. With this in mind, a discussion and review of the dashboard and local data by stakeholders raised the following conclusions:
- WMCHS mirrors WUSD's enrollment demographic percentages pretty closely.
- The percent of FEP is increasing while the percent of EL is decreasing: better reclassification processes at the middle schools.
- Suspensions continue to be non-existent.
- Chronic Absenteeism was low in 2020-21, but early indicators and perception point
- Hired a new Youth Outreach Specialist in 2022-23 to support attendance and SEL concerns.

To maintain or build upon the successes noted above WMCHS will continue to meet with staff on a weekly basis to review data and discuss the needs of students. To increase the enrollment and ensure the demographics closely match the district, continued outreach to Elementary and Middle schools are needed.

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.

WMCHS had a significant drop off of enrollment from the 2017-18 freshmen over time. They started with 22 enrolled and graduated 11 students in 2021. The Class of 22/23 will have 20 graduates with 23/24 projected at 54 graduates. A close review of the population and student records supports the theory that this was a result of the community continuing to see WMCHS as an alternative education program rather than a middle college focused on dual enrollment. Student recruitment efforts have focused on changing this message, and subsequent enrollment growth seems to indicate as much, but this will be an area to watch over time. All indications are that a similar pattern is occurring for the 2022 and 2023 graduates.

LCAP Highlights

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

The 2023 LCAP continues to focus on areas of College & Career Readiness, Culture & Climate, and Parent & Community Engagement through WMCHS's multi-tiered systems of support, but with a clearer focus on equity. A clear path to improving school-specific outcomes such as AA Degree Completion Rate and IGETC completion have been clearly outlined for the 23/24 school year based on feedback from School site council and WMCHS Advisory committee. We have worked closely with Sacramento City College to ensure students have access to and support with classes and tutoring. Targeting support efforts through increased Counselor hours has proven successful as one action to improve student achievement and is the cornerstone of our plan to support foster youth, English learners, and low-income students. We have also embedded several Math support, Math Labs and College support classes into our program to support struggling students. A youth outreach specialist (YOS) was hired this year, Goal 2, to support attendance chronic absenteeism, home visits and outreach. With the support of our YOS we have reduced the number of Chronic absentees and improved overall attendance to 97%.
We have increased our AVID college visits and plan to provide more visits to schools further away to broaden students perspectives of possibilities. Goal 2.9 ensures all grade levels will attend at least one college visit per semester and modeled after the AVID program pathway.

WMCHS has been growing steadily over the last five years. The incoming class of 9th graders will be the biggest class since the Charter opened with a projected 68 students. We have increase our outreach and recruitment via social media, newspaper articles, school site visits to 8th graders and advertisements in local papers as part of Goal 3 enrollment.

For the 23-24 LCAP contains all Washington Middle College High School Title I funds and therefore a SPSA is not required.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

WMCHS is not identified as a CSI school.

Support for Identified Schools

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

WMCHS is not identified as a CSI school.

Monitoring and Evaluating Effectiveness

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

WMCHS is not identified as a CSI school.

Engaging Educational Partners

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

In developing the 2021-24 LCAP that was adopted in June 2021 Washington Unified School District and WMCHS began gathering stakeholder input in fall of 2019. Input was gathered from the following groups: District Parent Advisory Committee (PAC) both in person & virtually, English Language Parent Advisory Committee (EL PAC) both in person & virtually, Weekly site administration meetings, School site parent meetings, Parent University, West Sacramento Teachers' Association (WSTA) meetings, California School Employees Association (CSEA) meetings, SELPA consultation, Regularly Scheduled and Special WUSD Board meetings and that includes public comment, School Reopening Committee, District LCAP Collaborative Committee, District LCAP feedback meetings held by departments and schools. The groups were engaged in reviewing the previous LCAP goals and drafting new goals.

In the Spring of 2021, Washington Unified held 14 town hall meetings to give our school community opportunities to give feedback regarding AB86 and the LCAP. The town hall meetings were organized as follows: Six parent feedback forums totaling 9 hours school area including one of the forums conducted in Spanish, Two feedback forums for classified staff totaling two hours, Three feedback forums for teachers totaling three hours, Three student forums, one for students in grades 3-5, one for students in grades 6-8, and one for students in grades 9-12 totaling three hours in total, In addition online surveys were sent to stakeholders.

The town hall meetings were held virtually and facilitated by Performance Fact, Inc. The information gathered from these town forums was presented in detail at a school board meeting on May 27, 2021 and key findings related to the LCAP are highlighted below and were incorporated into the LCAP.

During the 2021-22 school year WUSD partnered with Performance Fact, Inc. again to develop and implement a new equity-centered strategic plan that will be the District's guide for the next five years from 2022 to 2027.

The new strategic plan is designed to build upon the previous plan's successes and align itself with the District's Local Control and Accountability Plan (LCAP). The goal is to reinforce the strengths of our school system while recalibrating the District's vision and commitment to excellence, equity, and empowerment for every student every day.

The Performance Fact team and WUSD leadership utilized a series of stakeholder teams to guide the development of a strategic plan that embraces the community's diverse voices. The stakeholder teams included a Core Planning Team (CPT) of district staff and community members, an Instructional Focus Team (IFT) that included teachers and administrators, an Alignment Team with West Sacramento business and community leaders, Student Groups with voices from grades 3-12, and Community Forums open to all individuals from the broader community.

WUSD solicited feedback and consultation in conjunction with existing community groups. These groups included: District Parent Advisory Committee (PAC), English Language Parent Advisory Committee (EL PAC), Native Indian Education Committee, Administration meetings,

School site parent meetings, West Sacramento Teachers' Association (WSTA) and California School Employees Association (CSEA) leadership LCAP meetings, SELPA consolation, Regularly Scheduled and Special WUSD Board meetings and that includes public comment.

Additionally, WMCHS surveys parents yearly and students more frequently through both formal and informal polls including PASS survey, Healthy kids.

WMCHS now has an established and consistent Advisory Committee made up of parents, school and college staff, the WUSD Assistant Superintendent, and the Dean of the Sacramento City College West Sacramento Center. The committee reviewed the school's goals and actions, providing input. WMCHS specific meetings included:

Parent Morning Coffees:
09/30/22
10/27/22
01/20/23
02/23/23
03/30/23
04/27/23

Advisory Committee Meetings and School Site Council
10/03/22
12/6/22
02/6/23
04/03/23

A summary of the feedback provided by specific educational partners.

WMCHS reviewed all stakeholder feedback in developing the 2022-23 LCAP.

To assist in recruitment of staff a new action was added titled Diversity Recruitment. WUSD will recruit diverse teacher talent committed to working in the district providing service to our student. Recruitment will begin with our current employees. This action will be overseen by the WUSD Human Resources Department.

SELPA consultation identified a need for ongoing progress monitoring and continued professional learning for both special education staff and general education staff. WMCHS used Derivita that will assist in the progress monitoring of all students. SELPA consultation also noted the positive impact of the summer program that runs through River City High School as well as an extended school year to help students with grade recovery.

The town forums and listening tours that occurred in the Spring of 2021 provided feedback in the areas of the seven strategies of AB86. This feedback was also valuable in creating the LCAP. Summary of stakeholder input included:

- Students: Students want to have regular access to technology and high speed internet, Students want to get extra help with their feelings, emotions and problems, Students want extra help on school work, Teachers and Principals who care, Safe and clean schools.
- Families/Community: Concerned about academic growth and believe their child will need extra academic support when they return to school

in the Fall, Concerned about social-emotional well-being and peer relationships of students, Support for Academic Services for students, training for school staff, including trauma informed practices, social-emotional, health, and academic needs, and extending instructional learning time and formats.

- Staff: Concerned about students' social-emotional well being, Professional Development resources were helpful, but experiences did not help

staff learn how to promote equity in practice, Concerned about their own own social-emotional well being, Agreed that school leaders helped resolve challenges and were satisfied with frequent communication from school leadership, Support for Academic Services for students, training for school staff, including trauma informed practices, social-emotional health, and academic needs, and integrated supports for students and families with barriers.

During School Site council meetings parents and staff voiced concerns about Math passage rates and other support systems in place to support the college going culture. Discussions about college visits and programs available to students at Sacramento City College. The collaboration was ongoing with Sacramento City College and systems were put in place during Advisory meetings to address the needs at WMCHS with the Sacramento City College staff and Dean.

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

The WMCHS 2022-23 LCAP includes actions and services in direct response to the feedback of students, staff, families, administrations, leaders, and partners. As a result the following actions that were added last year will continue as well as the the additional actions:
Goal 1: College and Career Ready.
WMCHS will provide equitable access to educational opportunities for all students by supporting high quality
teaching and learning, multiple pathways for success, and professional learning that is aligned to ensure college and career readiness.

- College support Classes
- Continued support for student intervention support before and after school
- Standards based gradIng
- Summer extended learning opportunities
- Recruitment of diverse workforce

Goal 2: Culture and Climate

Washington Unified School District will provide an equitable and positive educational environment at all schools to ensure students and staff will have a safe and supportive culture and climate.
- Professional learning in the area of restorative practices
- Academic enrichment
- Equity training for staff
- Additional site funding for PBIS

Goal 3: Parent and Community Engagement
Washington Unified School District will provide opportunities for engagement of all stakeholders, including parents and community partners, by strengthening reciprocal communication, developing additional avenues for involvement and feedback to support student learning.
- Youth Outreach specialist hired
- Parent education opportunities
- Motivational programs for students
- Youth outreach to support support families

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP in order to serve the area students as equitably as possible.

Measuring and Reporting Results

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

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	for instructional technology, curriculum, instruction, induction members, special education, and English language learners.	With 16 mandatory professional learning hours and the opportunity of an additional 151 hours of professional learning, the desired outcome for 2023-2024 has already been met and exceeded.			professional learning hours and 80 optional professional learning hours will be offered during the 2023-2024 school year.
Students obtaining AA degree by graduation	In 2020-21, 9% of students earned their AA degree at the time of graduation.	In 2021-22, 9% of students earned their AA degree at the time of graduation.	In 2022-23, 15% of students earned their AA degree at the time of graduation.		By 2023-24, 50% of students will graduate with their AA degree.
Graduation Rate Middle school dropout rate High school drop out rate	Graduation rate 100% Middle school dropout rate N/A High school drop out rate - base line to be established	Graduation rate 100% Middle school dropout rate N/A High school drop out rate: 0	As reported on the Ca Dashboard Graduation rate is 89.7% Middle School Dropout rate N/A High school drop out rate:0%		Graduation rate 100% Middle school dropout rate N/A High school drop out rate 0
Multiple Pathways for Success • % of students who have passed AP	Due to low numbers at WMCHS rates have not previously been calculated. Baseline data will be	Due to COVID 19, CCI Indicator was not available for 2021-2022 school year	Multiple Pathways for Success • % of students who have		Increase baseline percentages by 5% each

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• CTE pathway completion rate • college/career indicator	established during 2021-22	88.4% of students were enrolled in a college course during the Spring of 2021	passed AP is N/A • CTE pathway completion rate 0 • college/career indicator- not established in 2022		
EL to access the CCSS and the ELD standards for purposes of gaining academic knowledge and English language proficiency	Due to low numbers at WMCHS rates have not previously been calculated. Baseline data will be established during 2021-22 or when available.	Due to low EL numbers at WMCHS rates have not been published. Baseline data will be established during 2021-22 or when available.	Due to low EL numbers at WMCHS rates have not been published.		Increase baseline percentage by 5%
Every pupil in the school district has sufficient access to standards-aligned instructional materials Williams Act Audit Compliance	100% compliant	100% compliant	100% compliant		100% compliant
Programs and services developed and provided to unduplicated pupils	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school	Targeted supports for unduplicated students includes but is not limited to: EL support, outreach, counselor and summer school		All unduplicated students including; low income, English learner, foster youth will have access to targeted supports
Programs and services developed	Element 1	Element 1 Graduation rate 100%	Sped Grad Rate for WMCHS 100%		Element 1 Graduation rate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and provided to individuals with exceptional needs WUSD Special Education Plan: Element 1	Current district status: 2018-19 graduation rate 64.2% WMCHS will establish baseline data				77.8%
Course Access-Implementation of State Board adopted academic content	Current state adopted curriculums: Math, ELA, ELD, Science, and Social Science.	Current state adopted curriculums: Math, ELA, ELD, CTE, Social Science.	Current state adopted curriculums: Math, ELA, ELD, CTE, Social Science.		All subjects and adopted materials aligned to current State Board adopted materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	Teachers provided with additional hours to be trained in a variety of professional development topics: • Time for teachers to review and examine data • Staff will attend professional development in AVID, MCNC, CADA, QUIZZES, Naviance • ELD strategies to promote academic language and authentic peer collaboration • Differentiation strategies to promote intervention tools and supports for all students • Instructional technology resources to develop highly engaging learning opportunities	$18,660.00	Yes
1.2	Intervention Support : Counselor	Provide alternative support systems to underperforming students by implementing a consistent intensive intervention system to support	$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students with dual enrollment , provide collaboration between Sacramento City College and Washington Middle college, access to tutoring intervention supports through SSC, provide targeted class schedules for students to ensure graduation rates, A- G eligibility, AA degree pathways and high school graduation requirements. Counselor will also provide support to famililes, college nights, FAFSA trainings etc. Fund a 1.0 counselor.		
1.4	EL Reclassification Rates	Support to monitor and support the EL students needs: • data analysis and support by WUSH staff • administration of required assessments	$4,000.00	Yes
1.5	Supplemental Applications	Supplemental applications that support students in ELA & Math: Such as • Derivita • Naviance • NearPod • Edgenuity • Kami • Google • Kahoot • Quizizz • Edpuzzle • Peardeck • WeVideo • Flextime • Grammerly • Turnitin • Quizlet	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Refine AVID Program	All staff and administration will be trained for effective implementation of program accelerating the increase of WMCHS students meeting A-G requirements. AVID strategies to develop reading, writing, and critical thinking skills.	$13,000.00	Yes
1.7	Universal Academic Screener Derivita	Derivita is designed to address every student's learning needs, accelerate growth, and enable all students to access grade-level learning by addressing learning gaps, provide scaffolded supports, challenge above-level students, and prepare all students for state and national standards. In order to maximize best practices there will need to be time for staff to examine results by sub group and plan through an equity lens and develop a comprehensive instructional practice to match student needs.: • Extra time for teachers to monitor and examine results (collaboration) • Professional development with outside trainer for best practices	$1,870.00	No
1.8	College Transportation	Provide funding for transportation to and from the Sacramento City College West Sacramento Center for all students as needed for college schedules. Current funds are approximated for two round trips per day.	$10,000.00	Yes
1.9	Peer Tutoring	Implement before and after school Peer Tutoring at High School. To be overseen by teachers and students utilized as Peer Tutors.	$6,500.00	Yes
1.10	Learning Management System	Canvas for 9-12th grade		No

Action #	Title	Description	Total Funds	Contributing
1.11	Certificated Staff	Staffing to support educational needs of students. Provides staffing for college support classes and Math labs.	$150,000.00	Yes

Goal Analysis [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.

WMCHS provided many opportunities for professional development both at the sites and through distict PLT. WMCHS will continue to look at ways to determine school wide focus for Professional learning in the 2023/2024 school year.
Durring the 22/23 school year All actions except (Peer tutoring) were implemented to some extent. Staff had preliminary discussions about creating a Peer tutoring program and paying students for their time to encourage tutors.   We moved the i-ready diagnostics to Derivita as our benchmarks. Staff continues to use standards based grading.

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

Differences between Budgets Expenditures and Estimated Actual Expenditures and/ or Planned Percentages are noted below:
- Professional development 1.1 was provided to all staff on Fridays therefore not all additional hours were needed.
- 1.2 Counselor position -The description of the counselor was revised to reflect student needs for WMCHS dual enrollment program.
- 1.5 A few supplemental applications were added such as Devivita and Quizzez
- College Visits 1.8 was implemented but most colleges were visited with two hours and bussing costs were not as much. Planning is in place for 23/24 to take trips further away which will be more costly.
- Peer tutoring Goal (1.9) was not implemented but plans for 23/24 were discussed and ways to support paying peer tutors for their time and to increase interest in the tutoring program.

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

Staffing:
* The 1.0 was the most effective action in the LCAP. This action can be connected directly to the overall increase in college courses taken and the consistent percentage of students earning AA degrees. The who completed A-G eligibility upon graduation is at 100%. counselor

position.
*Certificated staffing (1.11)

Support for Staff:
- Professional Development
- Standards based grading
- AVID

The support staff met the intended purpose.

Curriculum and Supplemental Support:
Actual expenditures were much less than budgeted expenditures in areas that involved staff, such as professional development and intervention support. The main reason for this has to do with the small size of the staff and their limited capacity for additional hours outside their assigned duties. 3/7 teachers had a prep buy out. Much of the professional development and intervention support were covered through district PLT days and Tutoring through Sacramento City College. The addition of the Youth Outreach Specialist was essential in targeting our Chronic absent. Meetings were held with parents and students to address attendance concerns. The meetings resulting in an increase in attendance and less chronic absences.

Site Supports for Targeted Students
- Strategic extended Summer intervention
- Peer Tutoring

All sited supports for targeted students met the intended purpose except for Peer tutoring. Peer tutoring was partially embedded but is intended to be extended into the 23/24 school year.

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

The following Actions were removed, revised or added:
Goal 1.7 I-ready metric was removed and replaced with the Derivita Benchmark assessments in English, Math, Sience and Social Science.

The following action items were removed, revised or added:
Action 1.2 was revised to reflect the role of the counselor 1.0. The action of tutoring in that action was removed.
Action 1.3 was removed, Standard based grading is a practice not an action. Teachers use standards based grading throughout.
Action 1.11 was revised to reflect the role of certificated staff who provide additional classes as interventions, tutoring and college support.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP in order to serve the area students as equitably as possible.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate & Chronic Absenteeism	Attendance: 97.2% Chronic Absenteeism: baseline to be established	2020-21 attendance rate: 98.0% Chronic Absenteeism: 2.0% 2021-22 attendance rate: Chronic Absenteeism: 19.8%	2022-2023 Attendance Rate :95.43% overall with month 8 being at 96.61 % an increase due to Attendance intervention and check ins Chronic Absenteeism: 18.52		98.4% Decrease by chronic absenteeism by 5%
Expulsion Rate	0% 2019-20 expulsions	0% 2021-22 expulsions	WMCHS continues to maintain 0 expulsions for the 2022/23 school year.		Expulsion Rate to remain 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate	0%	0%	WMCHS continues to maintain a 0% suspension rate		0%
Healthy Kids Survey	Baseline to be developed	9th and 11th grades took the 2022 survey in May of 2022 to establish baseline data for those grades. Data is not yet available.	9th through 12th grades took the 2023 Healthy Kids Survey in May with 63% completion.		Administer the HKS to all WMCHS

Increase survey baseline to a min of 85% for students, staff, taking the HKS for 2021-2022 |
PBIS Implementation	2020-2021 WMCHS completed tier I and tier II PBIS training with Yolo County Office of Education	2021-22 WMCHS completed Tier II PBIS training with Yolo County Office of Education	2022-2023 implemented PBIS schoolwide		WMCHS will complete tier I, II and III PBIS training as evidenced by the Tiered Fidelity Inventory rate of 85%.
Teachers appropriately assigned	100% appropriately assigned	100% appropriately assigned	100% appropriately assigned		100%
FIT Report	Good repair	Good repair	Good Repair		Good repair

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development	Teachers provided with additional hours to be trained: • Middle College National Consortium design principles • Transformative Justice in Education • Restorative Justice/Practices • PBIS, including students with social emotional difficulties who have IEPs	$4,200.00	No

Action #	Title	Description	Total Funds	Contributing
		• Evidence Based Practices: referral for behavior intensive services for students with IEPs, e.g. Functional Behavior Analysis (FBA) and Behavioral Intervention Plans (BIPs) to address problem behaviors.		
2.2	Academic Enrichment	Through the partnership with Sacramento City College, students enroll in classes from many subject areas and will fulfill their Visual and Performing Arts, PE, Physics, and World Language requirements through their classes at SCC. Funds are for Books and Supplies for these programs.	$4,000.00	No
2.4	Recruit & Retain Highly Qualified Staff	Recruit, develop and retain highly-qualified, reflective and adaptive educators. Implement the use of classified staff professional learning funds to improve professional capacity of staff. Support administrative memberships in professional organizations providing professional learning opportunities. Plan for the recruitment of a diverse and skilled workforce. Recruitment and marketing materials will be updated.	$4,300.00	Yes
2.6	Equity Training	Provide training on Equity to WMCHS staff. This training would guide the staff in developing an Equity Statement.	$4,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Attendance	Use of PBIS incentives and processes to improve attendance for all students, especially those with chronic absenteeism.	$4,500.00	No
2.8	Outreach Specialist	Fund a 1.0 FTE Outreach Specialist to improve attendance for all students, especially those with chronic absenteeism (Check In/Check Out, home visits, attendance tracking, calls home).	$80,000.00	Yes
2.9	AVID College Visits	Each grade level will attend at least one college visit per semester in structured fieldtrips. Visits will be modeled after the AVID program's model including preparation, agendized visits, and reflection afterwards.	$20,000.00	No

Goal Analysis [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.

During the 2022/2023 school year. WMCHS hired a Youth Outreach Specialist to work with families and students to address the attendance and chronic absences need. We also utilized the districts Equity, Diversity and Inclusion department to address SEL ,restorative practices and PBIS trainings. WMCHS has hired diverse staff for the 22/23 school year and will continue these practices.

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

Differences between Budgets Expenditures and Estimated Actual Expenditures and/ or Planned Percentages are notes below:
Goal 2.8 Youth Outreach Specialist was not hired for the full year therefore the intended cost was not spent.
Goal 2.9 Only 12,000 was spent for Avid College Visits therefore excess monies were not spent. Most trips were within 2 hours where we were able to use district busing. We also did not utilize overnight trips which are more costly.

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

2.7 Attendance and Chronic absenteeism supported by the Youth Outreach Specialist
- Suspension and expulsion rates remained at Zero

- PBIS implementation has followed the Tier II schedule and is on track for Tier III
- Chronic absenteeism rates decreased significantly 37 % and overall attendance was improved. One of the largest contributing factors was the addition of the Youth Outreach Specialist.

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.

The Planned goal and desired outcomes will remain the same for the 2023=2024 school year.

The following action items were removed, revised or added:
Action 2.3 Equitable Access was removed since no funds were allocated for this action.
Action 2.5 was removed since no Funding added in this section. WMCHS teachers attend Washington Unified trainings in restorative practices when offered.

Funding for professional development was generally used for AVID, MCNC, CATE
The addition of a full time Outreach Specialist (2.8) was hired late in the year. The addition of this position helped increase the attendance rate.
Goal 2.9 AVID College Visits was added to ensure WMCHS meets the charter requirements of at least 3 college visit per semester per grade level.
We were able to fulfill this requirement and plan to increase visits in the 2023/2024 school year.

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

This goal was developed in conjunction with the Washington Unified School District matching the goals in their LCAP in order to serve the area students as equitably as possible.

Measuring and Reporting Results

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Advisory Committee	Expand the role of the Advisory Commitee to include subcommittes and an increase to quarterly meetings.	$5,000.00	No
3.2	Parent Education Opportunities	In addition to promoting WUSD Parent events, provide WMCHS specific trainings in Canvas, college orientations/trainings, and more.	$2,800.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Motivational Program for Students	Continue to refine Seminar and Creation & Innovation classes according to charter design. Including but not limited to Robotics, Yearbook, Photography, Art, Cultural celebrations and Debate.	$5,000.00	No
3.4	Support Staff and Tutoring	Fund additional support staff such as outside Tutors to work with English Learners, Foster Youth, and Low Income students to support college coursework so students meet A-G eligibility.	$15,606.00	Yes

Goal Analysis [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.

The Advisory Committee (Ation 3.1) met on a regular basis to collaborate with Sacramento City College West Sacramento Center. Their Dean worked closely with our WMCHS Counselor to ensure classes were open for our students at the West Sac annex, HCD classes were covered and opportunities for additional collge support such as tutoring for Physics and Math classes were available.
WMCHS continues to look for opportunities for parent participation and volunteering

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

The 202/23 funding for advisory was unusually high, allocating funds for training committee members that is not required by the charter. Funds were reallocated to directly support student programs.

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

Parent involvement at in person parent coffees were typically low. Parent volunteers increased to five with some parents participating in college field trips as chaperones or on advisory committees. In general parent participation is low due to workiing parents. We did have an increase in parent participation during specific parent meetings such as Back to School Night, FAFSA training and College information nights. Parents tended to participate if their child was directly being recognized or highlighted versus a general school site council meeting or advisoy committee meetings.

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.

Funds were allocated for a Parent/ Family Liason 3.4 to encrease engagement and supports of families fo unduplicated pupils. Personnel was not hired to fill this positions and will be changed to a positon that fits the needs of a middle college setting such as Tutoring support to directly impact college passage rate and help to support physics, math and English.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
387,106	21,432

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
24.11%	0.00%	$0.00	24.11%

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.

1.1 Professional Development
- 1. Topics for professional development, such as the current work around Joe Feldman's book "Grading for Equity," are chosen with a focus on foster youth, English learners, and low-income students. Looking at data such as GPA, benchmark scores, and MTSS Tier II support meeting data for these subgroups is a regular part of weekly professional learning community meetings. Site-focused professional development is chosen during these meetings.
- 2. Many of these trainings include information and techniques that end up creating positive change for all students through the act of improving first instruction.

WMCHS believes this LEA/School wide action will be effective because there are currently inequities in grading. During COVID several teachers expressed a need to revisit the grade policy and the fairness of the current policies and procedures.

The intended outcome is to build capacity of the WMCHS staff and develop a common research based language.

1.2 Intervention support
-1. A full time counselor is embedded into the program at WMCHS to provide consistent and ongoing support to all students. Special

education, foster youth and English learners require more strategic support and collaboration with the middle college counselor and the services available to students through Sacramento City College.

-Counselor provides office hours throughout the day, assists with selection of appropriate college coursework, maintains records of all students.

-Parent information nights are provided to assist families with college financial aid and the application process. Information is provided in Spanish and other languages as needed.

WMCHS believes this LEA/Schoolwide action will be effective because there are currently inequities in students who attend or get accepted into a UC/CSU system. We also believe that working with families and helping them navigate the system will establish a college going culture and support families along the college pathway. This level of support to students and families has made a positive impact on UC/ CSU acceptance rates at WMCHS.

1.5 Supplemental applications
1.-Several supplemental applications are utilized at WMCHS to provide ongoing benchmark assessments through Derivita as well as supports in ELA and Math. These applications are provide to support students with both college and High school curriculum.

WMCHS believes this LEA/Schoolwide applications will be effective because they will provide consistent feedback to teachers on assessments so teachers can adjust instruction for needed reteaching if necessary as well as provide students support through these applications for credit recovery, or use of online applications.

1.6 Refine AVID Program
- 1. While AVID is designed to target students that fall into the foster youth, English learner, and low-income categories, WMCHS is an all-AVID school. Every student is enrolled in an AVID course for all four years, and the WMCHS charter document requires AVID training and proficiency for all teachers. This training, the techniques implemented, and the accompanying mindset affect all WMCHS students.
- 2. An examination of data including high school and college GPA shows that foster youth, English learners, and low-income students perform better academically in their college courses than they do in their high school courses. The AVID focus on techniques for success in college that are implemented across the school are having a positive impact.

WMCHS believes this LEA/School wide action will be effective because Advancement Via Individual Determination (AVID) is an in-school academic support program for grades seven through twelve. The purpose of the program is to prepare students for college eligibility and success. AVID places academically average students in advanced classes; levels the playing field for minority, rural, low-income, and other students without a college-going tradition in their families; and targets students in the academic middle--B, C, and even D students--who have the desire to go to college and the willingness to work hard. There is a direct coloration with AVID and the connection to college.

The intended outcome is to increase the number of students at WMCHS who will graduate with their AA as well as attend college in the future.

1.8 College
- 1. Students take classes at Sacramento City College. Students require transportation from Washington Middle College to their college classes.

WMCHS believes removing the barrier of transportation for students will increase their attendance at their college classes and reduces chronic absenteeism. Research regarding Chronic Absenteeism: Transportation as an Equitable Intervention ca be found here: https://center4success.com/wp-content/uploads/2021/05/JOURNAL-MAY-2021.pdf#page=15

The intended outcome is to provide students with transportation to their college classes.

1.9 Peer Tutoring
-1. The need for peer tutoring was a result of several staff and advisory meetings. We also looked at student surveys. Unduplicated students will be encouraged to participate as peer mentors for the tutorin of other students. Conversations about the need to support students with college level courses such as physics, math and writing were- discussed to support students with the higher rigor classes.
-2. The AVID program also supports a peer tutoring model in which high school students earn an income for providing their peer support. WMCHS believes that by embedding a peer tutoring program modeled after the AVID peer tutoring program students will maintain grades of C or better with a lower failure rate on all college courses. WMCHS believes this will be effective because students have requested this support from peers during the student surveys. The intended result of this action is students reporting feeling more connected to school and peers as well as increase attendance, thus reducing chronic absenteeism. and to increase the number of students who complete IGETC and transfer lower division coursework with a C or better to a UC or CSU.

2.4 Retain and recruit highly qualified staff
1. Provide professional development in several areas to supporting our identified subgroups. These areas include: Standards based grading, instructional technology PL, and Equity., This PL will support the identified subgroups and all students. WMCHS believed the additional professional development will support teachers and staff in their knowledge and skills to address the needs of students. This will result in increase student performance as well as improved survey data.
WMCHS believes that embedding strategic professional development will result in better outcomes for students better performance and increase skills for staff.
The intended outcome is a safe, supportive, college going school culture.

2.6 Equity Training
- 1. The focus on equity came out of an examination of schoolwide data during regular MTSS Tier II meetings. Conversations about equity necessarily involve all students. The priority actions around equity that staff identified centered on assessment. This led to our choice of book study text ("Grading for Equity" by Joe Feldman) and the implementation in Math of standards based grades.
- 2. WMCHS data shows that since the implementation of standards based assessment and grading at the end of the Fall 2020 semester, 30 students who fall into the foster, English learner, and low-income subgroups have been able to target standards that they could not demonstrate proficiency on at the end of the term. These students were placed into a Standards Competency Improvement Program with targeted second instruction and practice, then were able to demonstrate proficiency and move from what would have been an F to a passing grade of C or better in Math.

WMCHS believes this LEA/School school wide will be effective because the quality of education that students receive directly correlates to their quality of life years down the road (OECD Observer Staff. Ten Steps to Equity in Education. Organization for Economic Co-operation and Development, January 2008, pp. 1-8) . Equity in schools is the answer to supporting every student, not just those from disadvantaged backgrounds. When schools provide their students with resources that fit individual circumstances, the entire classroom environment improves (Scholastic Team. Barriers to Equity in Education | Teachers and Principals School Report. Retrieved from scholastic.com: http://www.scholastic.com/teacherprincipalreport/barriers-to-equity.htm.).

The intended outcome is to develop an equity statement, build knowledge of staff, and have better informed equity practices.

2.8 Outreach & 3.4 Parent/Family
WMCHS believes this will be effective because the support personnel provide targeted support to students. While each position has a specific role, they all support students social emotional and academic needs. It is nec essary to provide this support across the LEA and/or school site as the needs for the students through the MTSS referral process shows support is needed for students not identified as low income, EL or foster youth. This action and services will result in increased attendance, access to academic options, social emotional support and increased family and community engagement.

3.4 Support staff and tutoring
-1. Provide peer tutoring to support students in difficult college coursework, create college support classes to assist in college level writing and math courses.

WMCHS believes that by providing additional support through tutoring, increase staff, and support staff students will meet A-G eligibility, passing classes with a C or better and have a higher chance of UC acceptance

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

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 21.87%. The LCAP developed by Washington Middle College High School recognizes the needs of English Learners, foster youth and students eligible for free and reduced lunch (unduplicated students) comprising over 68% of our student population.

In order to meet the specific needs of the identified subgroups, WMCHS provides increased or improved services for foster youth, English Learners, and low-income students in the following ways:

- increased counseling services
- focus on AVID
- weekly seminar
- redesigning Creation & Innovation lab

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.

During the 2021-22 school year, WMCHS increased funding for our counselor through supplemental concentration funds. The 2022-23 LCAP recognizes the need for additional personnel to support our high needs students.

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		10.15:1
Staff-to-student ratio of certificated staff providing direct services to students		15.01:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$434,856.00	$4,170.00		$14,660.00	$453,686.00	$360,616.00	$93,070.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	$8,000.00			$10,660.00	$18,660.00
1	1.2	Intervention Support : Counselor	English Learners Foster Youth Low Income	$90,000.00				$90,000.00
1	1.4	EL Reclassification Rates	English Learners	$4,000.00				$4,000.00
1	1.5	Supplemental Applications	English Learners Low Income	$10,000.00				$10,000.00
1	1.6	Refine AVID Program	Low Income	$13,000.00				$13,000.00
1	1.7	Universal Academic Screener Derivita	All		$1,870.00			$1,870.00
1	1.8	College Transportation	Low Income	$10,000.00				$10,000.00
1	1.9	Peer Tutoring	English Learners Foster Youth Low Income	$6,500.00				$6,500.00
1	1.10	Learning Management System	All					
1	1.11	Certificated Staff	English Learners Foster Youth Low Income	$150,000.00				$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Professional Development	All	$4,200.00				$4,200.00
2	2.2	Academic Enrichment	All				$4,000.00	$4,000.00
2	2.4	Recruit & Retain Highly Qualified Staff	English Learners Low Income	$2,000.00	$2,300.00			$4,300.00
2	2.6	Equity Training	English Learners Foster Youth Low Income	$4,250.00				$4,250.00
2	2.7	Attendance	All	$4,500.00				$4,500.00
2	2.8	Outreach Specialist	English Learners Foster Youth Low Income	$80,000.00				$80,000.00
2	2.9	AVID College Visits	All	$20,000.00				$20,000.00
3	3.1	Advisory Committee	All	$5,000.00				$5,000.00
3	3.2	Parent Education Opportunities	All	$2,800.00				$2,800.00
3	3.3	Motivational Program for Students	All	$5,000.00				$5,000.00
3	3.4	Support Staff and Tutoring	English Learners Foster Youth Low Income	$15,606.00				$15,606.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,605,715	387,106	24.11%	0.00%	24.11%	$393,356.00	0.00%	24.50 %	**Total:**	$393,356.00
								LEA-wide Total:	$15,606.00
								Limited Total:	$182,606.00
								Schoolwide Total:	$226,356.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WMCHS	$8,000.00	
1	1.2	Intervention Support : Counselor	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WMCHS 9-12	$90,000.00	
1	1.4	EL Reclassification Rates	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: WMCHS	$4,000.00	
1	1.5	Supplemental Applications	Yes	Schoolwide	English Learners Low Income	Specific Schools: WMCHS	$10,000.00	
1	1.6	Refine AVID Program	Yes	Limited to Unduplicated Student Group(s)	Low Income	Specific Schools: WMCHS	$13,000.00	
1	1.8	College Transportation	Yes	Schoolwide	Low Income	Specific Schools: WMCHS	$10,000.00	
1	1.9	Peer Tutoring	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: WMCHS	$6,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.11	Certificated Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: WMCHS	$150,000.00	
2	2.4	Recruit & Retain Highly Qualified Staff	Yes	Schoolwide	English Learners Low Income	Specific Schools: WMCHS 9-12	$2,000.00	
2	2.6	Equity Training	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WMCHS	$4,250.00	
2	2.8	Outreach Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WMCHS	$80,000.00	
3	3.4	Support Staff and Tutoring	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: WMCHS	$15,606.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$620,050.00	$398,083.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	$8,500.00	8,500
1	1.2	Intervention Support	Yes	$82,000.00	67,714
1	1.3	Standards based grading	No	$6,000.00	1,600
1	1.4	EL Reclassification Rates	Yes	$14,000.00	1,500
1	1.5	Supplemental Applications	Yes	$24,000.00	18,500
1	1.6	Refine AVID Program	Yes	$31,000.00	26,000
1	1.7	Universal Academic Screener (I-Ready)	No		
1	1.8	College Transportation	Yes	$34,000.00	35,519
1	1.9	Peer Tutoring	Yes	$6,500.00	0
1	1.10	Learning Management System	No		

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	1.11	Certificated Staff	Yes	$150,000.00	150,000
2	2.1	Professional Development	No	$4,200.00	4,200
2	2.2	Academic Enrichment	No	$4,000.00	4,000
2	2.3	Equitable Access	No		
2	2.4	Recruit & Retain Highly Qualified Staff	No	$4,300.00	4,300
2	2.5	Restorative Practice	No		
2	2.6	Equity Training	No Yes	$4,250.00	4,250
2	2.7	Attendance	No	$4,500.00	0
2	2.8	Outreach Specialist	Yes	$80,000.00	40,000
2	2.9	AVID College Visits	No	$70,000.00	12,000
3	3.1	Advisory Committee	No	$5,000.00	5,000
3	3.2	Parent Education Opportunities	No	$2,800.00	5,000

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)
3	**3.3**	Motivational Program for Students	No	$5,000.00	10,000
3	**3.4**	Parent/Family Liaison	Yes	$80,000.00	0

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
350,983	$471,250.00	$350,983.00	$120,267.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	$7,500.00	7,500.00		
1	1.2	Intervention Support	Yes	$40,000.00	67,714		
1	1.4	EL Reclassification Rates	Yes	$14,000.00	1500.00		
1	1.5	Supplemental Applications	Yes	$24,000.00	18,500.00		
1	1.6	Refine AVID Program	Yes	$31,000.00	26,000.00		
1	1.8	College Transportation	Yes	$34,000.00	35,519		
1	1.9	Peer Tutoring	Yes	$6,500.00	0.00		
1	1.11	Certificated Staff	Yes	$150,000.00	150,000.00		
2	2.6	Equity Training	Yes	$4,250.00	4,250.00		
2	2.8	Outreach Specialist	Yes	$80,000.00	40,000.00		
3	3.4	Parent/Family Liaison	Yes	$80,000.00			

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,483,792.00	350,983	0.00%	23.65%	$350,983.00	0.00%	23.65%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (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 services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to 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/fg/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/fg/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).

  o **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.

  o 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%).

  o 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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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