# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: WISH Academy High School

CDS Code: 19-64733-0135632

School Year: 2024-25

LEA contact information:

Shawna Draxton

Executive Director

sdraxton@wishcharter.org

714-756-0591

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

Budget Overview for the 2024-25 School Year
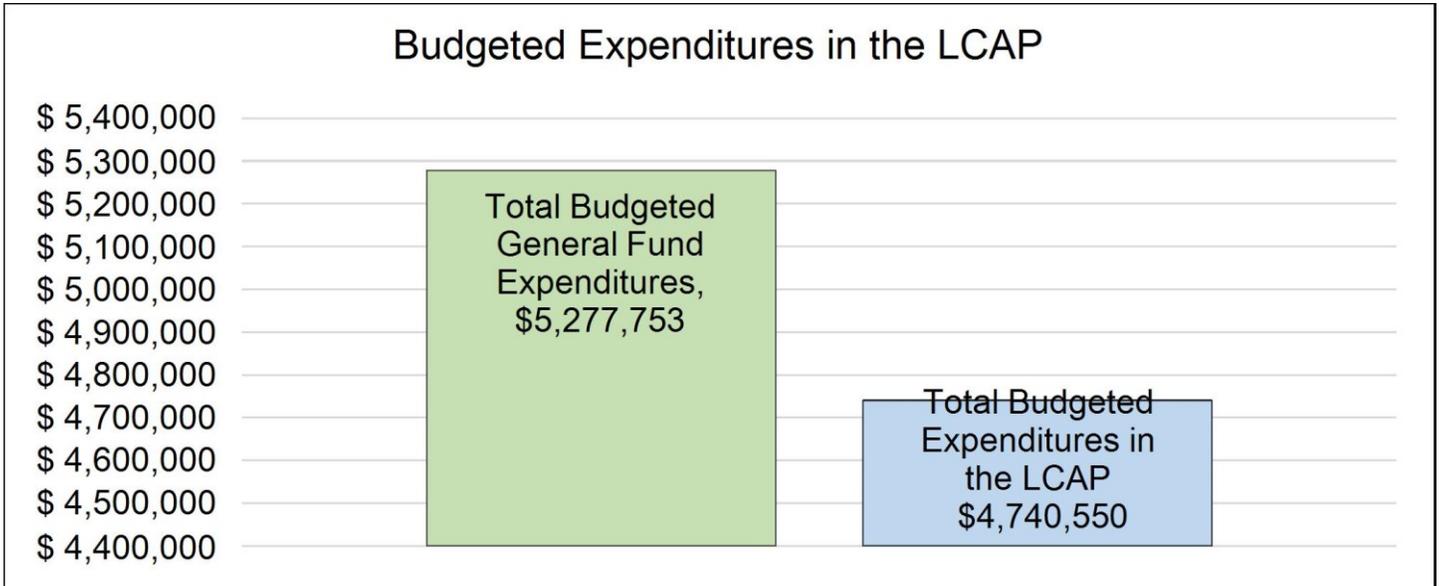
Projected Revenue by Fund Source
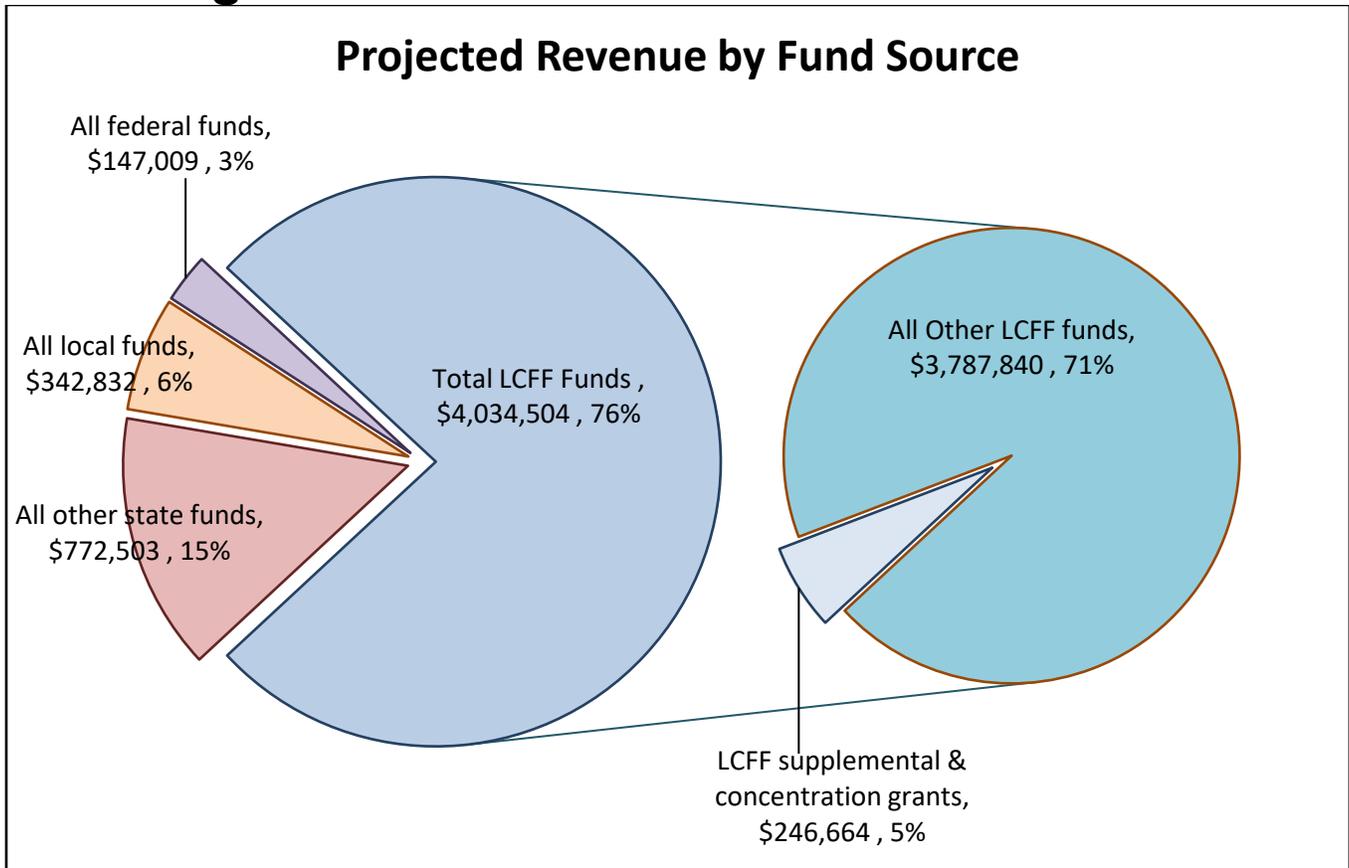
This chart shows the total general purpose revenue WISH Academy High School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for WISH Academy High School is $5,296,848, of which $4,034,504 is Local Control Funding Formula (LCFF), $772,503 is other state funds, $342,832 is local funds, and $147,009 is federal funds. Of the $4,034,504 in LCFF Funds, $246,664 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

Total Budgeted General Fund Expenditures, $5,277,753

Total Budgeted Expenditures in the LCAP $4,740,550

This chart provides a quick summary of how much WISH Academy High School plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: WISH Academy High School plans to spend $5,277,753 for the 2024-25 school year. Of that amount, $4,740,550 is tied to actions/services in the LCAP and $537,203 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenses unrelated to the instructional program including general admin salaries, insurance, accounting services, payroll services, oversight fees, etc were not included in the LCAP.

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

In 2024-25, WISH Academy High School is projecting it will receive $246,664 based on the enrollment of foster youth, English learner, and low-income students. WISH Academy High School must describe how it intends to increase or improve services for high needs students in the LCAP. WISH Academy High School plans to spend $286,338 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24
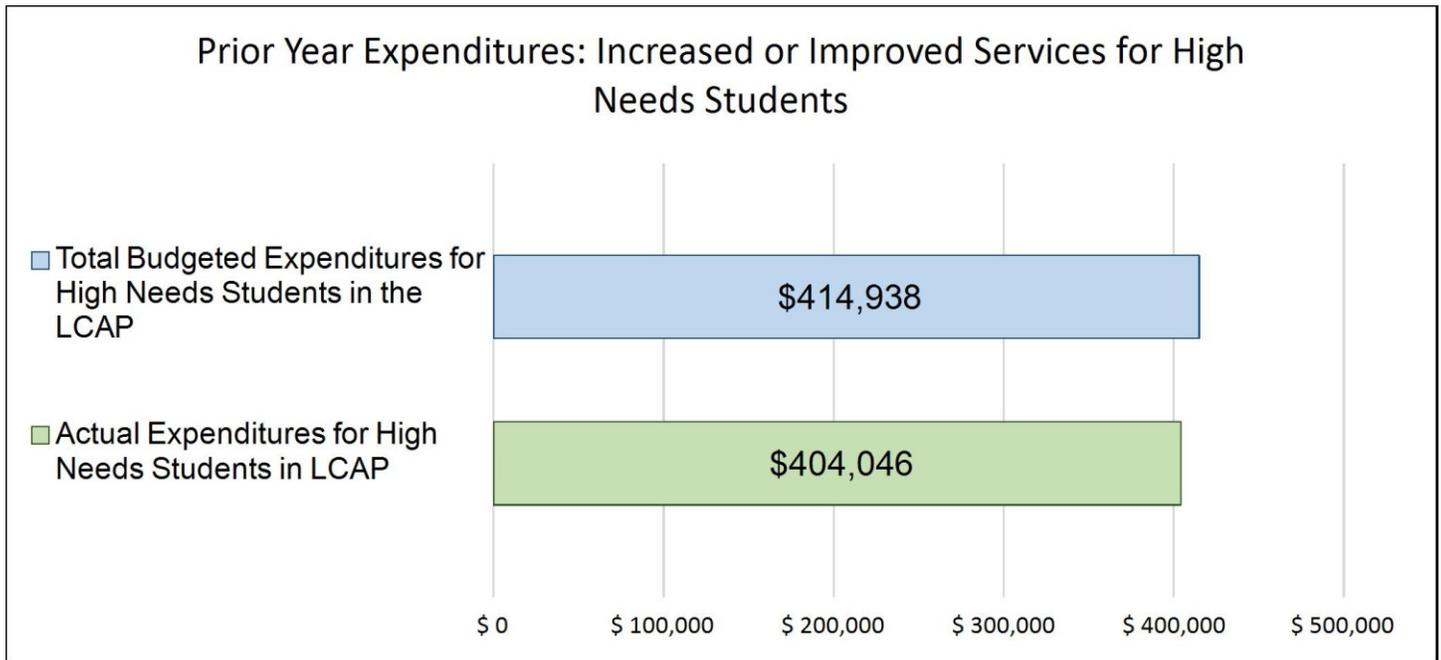
This chart compares what WISH Academy High School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what WISH Academy High School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, WISH Academy High School's LCAP budgeted $414,938.00 for planned actions to increase or improve services for high needs students. WISH Academy High School actually spent $404,046 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-10,892 had the following impact on WISH Academy High School's ability to increase or improve services for high needs students:

Actual LCFF supplemental funding for FY23/24 was $215K. While LCFF spending on high-needs students was lower than planned in the prior LCAP, spending still exceeded the actual LCFF supplemental funding. Services were still provided as planned, but some services were paid for with one-time ESSER and ELOG funds.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
WISH Academy High School	Shawna Draxton Executive Director	sdraxton@wishcharter.org 714-756-0591

Goals and Actions

Goal

Goal #	Description
1	Academic Excellence

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic content and performance standards for all students will be implemented daily in all periods, including English learners and the ELD standards according to our EL master plan as evidenced by SBAC and verified data assessments	WISH has no SBAC or CAST data for the 20182019 school year due to being a new school and there is no public data for the 19/20 and 20/21 school years. WISH will use Beginning of the Year Verified data assessments to monitor progress throughout each school. 5% growth will be expected for all students each year, including significant subgroups.	SBAC results are not available for the 21-22 school year. Our first round of verified internal data is as follows: ELA- 47% met or exceeded standards ELA- White- 48% met or exceeded standards ELA-Black- 27% met or exceeded standards ELA- Hispanic- 23% met or exceeded standards ELA- Asian- 46% met or exceeded standards ELA- EL- not a significant subgroup	SBAC preliminary results for the 22-23 school year are as follows. CAA results are not currently available to us. ELA- 68% met or exceeded standards ELA- White- 86% met or exceeded standards ELA-Black- 42% met or exceeded standards ELA- Hispanic- 91% met or exceeded standards ELA- Asian- 50% met or exceeded standards ELA- EL- not a significant subgroup	MOY Verified Data results for the 23-24 school year are as follows. CAA results are provided below. ELA- 51% met or exceeded standards ELA- White- 48% met or exceeded standards ELA-Black- 28% met or exceeded standards ELA- Hispanic- 41% met or exceeded standards ELA- Asian- 64% met or exceeded standards ELA- EL- not a significant subgroup ELA-SWD- 14% met or exceeded standards	5% growth will be expected for all students, including significant subgroups until all groups meet or exceed the state's threshold which is 51% for math and 40% for ELA, 25% for science-CAST.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ELA-SWD- 18% met or exceeded standards Math- 55% met or exceeded standards Math-Black- 39% met or exceeded standards Math- Hispanic- 45% met or exceeded standards Math- White- 65% met or exceeded standards Math- Asian- 83% met or exceeded standards Math- EL- not a significant subgroup Math-SWD- 29% met or exceeded standards	ELA-SWD- TBD % met or exceeded standards Math- 29% met or exceeded standards Math-Black- 4% met or exceeded standards Math- Hispanic- 24% met or exceeded standards Math- White- 53% met or exceeded standards Math- Asian- 50% met or exceeded standards Math- EL- not a significant subgroup Math-SWD- TBD% met or exceeded standards	Math- 48% met or exceeded standards Math-Black- 41% met or exceeded standards Math- Hispanic- 47% met or exceeded standards Math- White- 62% met or exceeded standards Math- Asian- 55% met or exceeded standards Math- EL- not a significant subgroup Math-SWD- 21% met or exceeded standards	
School Facilities in "Good Repair": Clean, safe, and functional as determined by WISH's Facilities Checklist	All facilities clean and in working order > 90% compliance/good standing 2 x per day	All school facilities are clean and working order as determined by the WISH facilities and events lead each day.	All school facilities are clean and working order as determined by the WISH facilities and events lead each day.	All school facilities are clean and working order as determined by the WISH facilities and events lead each day.	All facilities clean and in working order > 90% compliance/good standing 2 x per day using WISH facilities checklist
Reported ADA Rate	ADA Rate is at 98%; higher than usual due	ADA rate for the 21-22 school year was	ADA rate for the 22-23 school year was	93.31%	ADA Rate is above 90%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	to distance learning; typically our ADA is around 96%	91.33%. This was substantially impacted by COVID and pupils' inability to come to school or participate in the independent study program due to illness.	92.55%. WISH has been working diligently to connect with students and reinvigorate attendance as we come out of the remnants of the pandemic.		
Percentage of pupils who have successfully completed a-g requirements and CTE courses from approved pathways.	WISH Academy's senior class of 2021 consisted of 67 students. Of this number, 2 students were on an alternative curriculum pathway and graduated with a certificate of completion. Of the remaining 65 students, 85% graduated having successfully completed A - G requirements. 14% of graduates completed High School meeting the minimum state standards required for graduation. WISH offers CTE classes but does not offer CTE pathways.	WISH Academy's senior class of 2022 consisted of 44 students. Of this number, 3 students were on an alternative curriculum pathway and graduated with a certificate of completion. Of the remaining 41 students, 82% graduated having successfully completed A - G requirements. 11% of graduates completed High School meeting the minimum state standards required for graduation. WISH offers CTE classes but does not offer CTE pathways. The	WISH Academy's senior class of 2023 consisted of 62 students. Of this number, 3 students were on an alternative curriculum pathway and graduated this year with diplomas Of the remaining 58 students, 98.3% graduated having successfully completed A - G requirements. 1.7% of graduates completed High School meeting the minimum state standards required for graduation. WISH offers CTE classes but does not offer CTE pathways. The	WISH Academy's senior class of 2024 consists of 65 students. Of this number, 2 students were on an alternative curriculum pathway and graduated this year with diplomas Of the remaining 63 students that are on track to meet the A - G requirements. 1.7% of graduates completed High School meeting the minimum state standards required for graduation. WISH offers CTE classes but does not offer CTE pathways. The state threshold of A-G completion is 51%.	80% or greater of our pupils will graduate with A-G requirements met.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		state threshold of A-G completion is 43.56%.	state threshold of A-G completion is 51%.		
Percentage of English learners who progress in English proficiency (as measured by ELPAC)	WISH Academy had 4 students designated as EL in the 2020-2021 SY. One of these students is on a Locally Determined Alternate test. Of the 4 students identified as EL, 3 showed significant improvement in the English Scores across ELPAC and other internal assessments including IAB's during the 20202021 SY.	WISH Academy had 5 students designated as EL in the 2021-2022 SY. Of the 5 students identified as EL, 0% showed significant improvement in the English Scores across ELPAC and other internal assessments including IAB's during the 2021-2022 SY.	WISH Academy had 5 students designated as EL in the 2022-2023 SY. 4 students took the Summative ELPAC and all 4 showed increases in performance over the previous year. One student from these 4 has now been reclassified. The 5th EL student took the Alternate Summative ELPAC and that result is not available.	WISH Academy has 8 students designated as EL in the 2023-24 SY. All students improved but many stayed on the same level.	EL students will demonstrate improvement as measured by going up one score level from their previous test or reclassification.
English learner reclassification rate	WISH Academy had 4 students designated as EL in the 2020-2021 SY. One of these students is on a Locally Determined Alternate test. Our reclassification rate for the year was 25%	WISH Academy had 5 students designated as EL in the 2021-2022 SY. Our reclassification rate for the 2021-22 year was 0% due to learning loss during the pandemic.	WISH Academy had 5 students designated as EL in the 2022-2023 SY. Our reclassification rate for the 2022-23 year is 20% - 1 student was reclassified following the 22-23 ELPAC results.	23-24 SY WISH Academy has 8 students designated EL. ELPAC tests are scheduled to be taken within the next 8 weeks.	Greater than or equal to the state's average reclassification rate which was 8.6% for the 20-21 school year.
Percentage of pupils who pass AP exams with a score of 3 or higher	WISH Academy offered AP exams in 8 subject areas in the 2020-2021 School	WISH Academy offered AP exams in 6 subject areas in the 2021-2022 School	WISH Academy offered AP exams in 11 subject areas in the 2022-2023 School	WISH Academy offered AP exams in 11 subject areas in the 20223-24, School	Equal to or greater than 32% which was the pass rate for AP

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Year. 36 students opted to participate in AP testing and a total of 77 AP tests were administered. 23% of students taking AP exams passed with a score of 3 or higher.	Year. 36 students opted to participate in AP testing and a total of 61 AP tests were administered. The 44% of students taking AP exams passed with a score of 3.	Year. 50 students opted to participate in AP testing and a total of 94 AP tests were administered. The % of students taking AP exams who passed with a score of 3 or higher will not be known until July 2023.	Year. 50 students opted to participate in AP testing and a total of 94 AP tests were administered. The % of students taking AP exams who passed with a score of 3 or higher will not be known until July 2023.	exams for California in 2020.
Drop Out Rates	0% WISH Academy did not have any students drop out during the 2020-2021 SY.	0.8%	0% - All students who left WISH mid-year have enrolled in other programs or completed the CHSPE	.016% (one student from 22-23 graduating class)	WISH will target being lower than or equal to the state rate which is on average 9% for dropping out of high school.
High School Graduation Rates	WISH Academy's first graduating class consisted of 67 students. 66 of these students graduated - 98.5%. One student remains enrolled at WISH ACADEMY on a 5-year graduation plan and is on target to graduate with the 2022 cohort.	WISH Academy's second graduating class consisted of 44 students. 44 of these students graduated - 100%.	WISH Academy's third graduating class consisted of 62 students. 62 of these students graduated - 100%.	WISH Academy's fourth graduating class consisted of 62 students. 62 of these students graduated - 100%.	84% of pupils graduate on average from California state and WISH will work to meet or exceed that threshold for WISH students
Chronic Absenteeism	WISH Academy enrollment for the 20202021 SY was 275 students. 3.6% of these students	WISH Academy enrollment for the 20212022 SY was 249 students. 9.87 % of these students	WISH Academy enrollment for the 2022-2023 SY was 269 students. 24.9% of these students	Adjusted Chronic Absence Rate for 22-23 was 22.7% - LAUSD = 30.8%.	Equal to or less than 10% which is the chronic absenteeism rate for the state of California.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	qualified as Chronically Absent.	qualified as Chronically Absent. California's chronically absence rate is 14.3% and LAUSD's rate is 17%.	qualified as Chronically Absent. The 2022-2023 rates are not available for comparison but based on 2021 - 2022's data, California's chronically absence rate is 30% and LAUSD's rate is 36.9%	State rate for 22-23 was 24.9%	
Suspension rates	0% WISH Academy did not have any students suspended during the 2020-2021 SY.	1.2% WISH Academy had 2 suspensions in the 2021-22 school year	2.9% WISH Academy had 8 suspensions in the 2022-23 school year	0% Suspension rate for 22-23 SY per data quest	0% suspension rate is the desired outcome
Pupils prepared for college by the Early Assessment Program (EAP) (as measured by 11th grade CAASPP scores indicating standard exceeded or standard met in ELA and Math)	Due to the pandemic there were no published CAASPP scores.	We are still waiting for 2021-22 results	We are still waiting for 2022-23 results		
Expulsion Rate	0% WISH Academy had no expulsions during the 2020-21 school year	0% WISH Academy had no expulsions during the 2021-22 school year	0% WISH Academy had no expulsions during the 2022-23 school year	0% WISH Academy had no expulsions so far for the 2023-24 school year	0% expulsion rate is the desired outcome

Goal Analysis

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

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

There are no substantive differences between planned and actual implementation of these actions.

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

No substantive material differences

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

Action 1: Pupils had instructors, materials, including Chromebooks, and other tools to ensure maximum achievement and growth throughout the year
Action 2: Clean and safe school facilities supported students and staff culture and achievement
Action 3: Attendance monitoring and our three-tiered approach to responding to student absences supported an increase in on-campus learning as well as substantive
support measures for short and long-term independent study who could not come to school due to the pandemic.
Action 4: Additional mental health and behavioral supports were provided and substantively supported the pupils in their wellness, ability to access school, and thereby achievement

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.

There are no changes at the moment

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	Whole Scholar Approach

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations	80% of parents indicate we meet or exceed their expectations.	73% of parents indicate we meet or exceed their expectations.	83% of parents indicate we meet or exceed their expectations.	85% of parents indicate we meet or exceed their expectations.	Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations

Goal Analysis

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

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

WISH Academy has a many pathways open to students. Each pathway offers unique opportunities for exploration and affinities to develop.

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.

No substantive material differences

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

Providing a whole scholar approach to education through a broad course of study such as music, art, PE, and STEM, as well as, additional enrichment activities for pupils allows for increased satisfaction for parents and students.

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.

No changes at this time

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	Social Justice Through Inclusion and Diversity

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby approximately 10% of pupils will have an identified disability, as evidenced by an IEP.	WISH currently serves the national average of school age pupils identified with disability ranging from- 10-13%.	WISH currently serves the national average of school age pupils identified with disability ranging from- 10-13%.	WISH currently serves the national average of school age pupils identified with disability ranging from- 10 - 13%.	WISH currently serves the national average of school age pupils identified with disability ranging from- 10 - 13%.	The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby approximately 10% of pupils will have an identified disability, as evidenced by an IEP.

Goal Analysis

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

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

There were no substantive differences in actions and implementation.

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.

There were no substantive material differences.

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

The educational support personnel provided assistance to all pupils thus supporting our commitment to social justice through inclusion and diversity. Interpreters were used in all instances where there was a demonstrated need and further built community between all stakeholder groups.

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.

No changes at this time.

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
4	Active Partnerships

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Approximately 80% of parents attend at least two school events each year- parent/teacher conferences, WCA meetings, school events	80% of parents attend at least two or more events	76% of parents attend at least two school events- Parent/teacher conferences, student-led conferences, POLs, and school events!	82% of parents attend at least two school events- Parent/teacher conferences, student-led conferences, POLs, and school events!	82% of parents attend at least two school events- Parent/teacher conferences, student-led conferences, POLs, and school events!	80% of parents attend at least two or more events.
Student surveys	Currently 80% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	74% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	81% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	81% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	80% or greater of pupils report feeling safe, free from bullying, and emotionally responded to while on campus
Faculty and staff satisfaction surveys will have a composite rate of over 60%	80% of faculty and staff report feeling satisfied.	82% of faculty and staff report feeling satisfied.	92% of faculty and staff report feeling satisfied.	88% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	80% or greater of faculty and staff report feeling satisfied.

Goal Analysis

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

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

WISH continues to use the same SIS and communication software programs to ensure consistent communication with families. We are considering adjusting the website and switching to the EdLio communication system to align our systems across schools.

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.

There were no substantive material differences.

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

The strong tools for communication with families and students and the support systems in place for teachers and LMU have created a culture of robust involvement. Families participate in events, conferences, and data chats thereby growing and supporting the achievement of the pupils we serve.

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.

No planned changes.

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

Instructions

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

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

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

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

Metric:

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

Baseline:

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

Year 1 Outcome:

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

Year 2 Outcome:

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

Year 3 Outcome:

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

Desired Outcome for 2023–24:

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

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

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

Goal Analysis

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

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

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

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

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

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

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

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

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

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
WISH Academy High School	Shawna Draxton Executive Director	sdraxton@wishcharter.org 714-756-0591

Plan Summary [2024-25]

General Information

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

WISH Academy High School serves as a rigorous high school that models best practices for educational excellence, university partnerships, and a constructivist, interdisciplinary approach to instruction that leverages technology in a rigorous college-preparatory curriculum.

All students graduate as collaborative, informed, resourceful, and reflective individuals who are college-ready, career-prepared, and community-minded. Through a culture of high expectations for all, students grow in knowledge and wisdom, develop new skills, and form safe and strong relationships with teachers, peers, parents, and the community.

Based on the success of WISH Community's TK-8 school, WISH HS continues to emphasize family partnerships, meaningful and engaging instruction, and individualized support for all students to become caring, confident learners in a compassionate learning community that respects and values different interests, abilities, and learning styles, ethnicities, and cultural backgrounds.

We maximize every individual's learning potential within an atmosphere of caring and belonging grounded in the Common Core State Standards.

Our school fosters key academic, social, and ethical skills (teaching kids to do the right thing even when no one is looking) and attitudes that can only be developed when students with various abilities, needs, and backgrounds learn together.

WISH Academy is committed to excellence in education for all students. We have five pathways- Visual and Performing Arts, Engineering, Liberal Arts/Civics, BioMedical Science, and Computer Science.

Our vision of excellence for all, ensures students, parents, and staff appreciate and value diversity! WISH embraces the educational research that emphasizes the enormous gains in core subjects, social-emotional health, language and speech, behavior, belonging, and post-school outcomes for all people.

Every single activity of the day ranges from structured educational experiences within their classrooms to unstructured social interactions on the playground to full participation in our specialty art, music, technology, and PE instruction and are aligned to A-G courses and the five pathways.

Based on the belief that important academic, social, and ethical skills and attitudes are developed when students with various abilities, needs, and backgrounds learn together, our program will focus on improving scholarship and social awareness in the community at large, as well as preventing future learning and social problems for a wide spectrum of students.

Reflections: Annual Performance

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

WISH Academy earned WASC accreditation for excellence for the next six years! This last year our students participated and won awards in many different competitions including CubeSat, Academic Decathlon, Youth and Government, and Visual and Performing Arts competitions. The WISH Academy SBAC results and AP pass rate have not been released yet, and there have not been any new items released on the California Dashboard. The WISH Academy teachers adopted Renaissance/Freckle as a tool for verified data and successfully implemented interim assessments at 95%. WISH Academy was honored as a Distinguished School by the state of California.

This year WISH hosted two large tours as a professional development site for LMU School of Education, both international visitors, the Bill and Melinda Gates Foundation, and several adjacent districts, including Culver City and El Segundo. As a 9th-12th grade demonstration site and professional development site for the LMU School of Education, WISH Academy has hosted ministers of education, superintendents, state education leaders, visiting professors, graduate students, and other influential educators from 26 US States and 12 countries who come to see how we apply the latest research and into effective teaching strategies.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

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

Schools Identified

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

Not applicable to WISH Academy

Support for Identified Schools

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

Not applicable to WISH Academy

Monitoring and Evaluating Effectiveness

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

Not applicable to WISH Academy

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
WISH Parents and Guardians	WISH has strong parent partnerships. There are many opportunities for parents to become involved with the WISH Community Association (WCA), including opportunities to provide input on the LCAP. In 2023-24, the WCA held meetings approximately every other month in August, October, December, February and May, where the LCAP was agendized and discussed. In addition, the LCAP proposal was shared and input was gathered at the quarterly School Site Council meetings in August, October, February and May.
WISH Educators	WISH Educators are included in all aspects of WISH and proposals for educational expenditures are provided through SSC, faculty meetings, and team meeetings. WISH faculty review and provide input into the LCAP development at faculty meetings.
Community Members	WISH participates in the community and has strong relationships with local businesses and the Chamber of Commerce
University Partnerships	Our main University Partner, LMU, has two seats on the WISH Board of Directors and is involved with all governance decisions, including the development of our LCAP
WISH Board	The WISH Board of Directors discusses the LCAP monthly at the Board meetings.
WISH Academy students	ASB, student groups, and individual students are provided an opportunity to support the development of the LCAP through meetings and surveys.

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

Upon review of the draft versions of the LCAP with goals and actions parents and teachers recommended more funds dedicated to acceleration, social-emotional learning and support, more AP courses, CTE Pathways, and honors courses, safety protocols and implementation aligned with the County Health department, and a computer science pathway.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Academic Excellence	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

All students at WISH will be held to high standards of academic excellence. Teachers will be trained in innovative instructional practices, including depth, complexity, and honors strategies, and 100% of WISH students will have access to 1:1 devices and instructional materials that align with state standards. As a school that supports social justice through inclusivity for ALL pupils, WISH embraces the educational research that emphasizes the enormous gains in core subjects, social-emotional health, language and speech, behavior, belonging, and post-school outcomes when students are educated together.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Well-trained teachers, 1:1 chromebooks, and high-quality Instructional materials.	Greater than 90% of teachers participated in innovative training used high-quality Instructional materials.			Greater than 90% of teachers participated in innovative training used high-quality Instructional materials.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	School Facilities in "Good Repair": Clean, safe, and functional as determined by WISH's Facilities Checklist	All facilities clean and in working order >90% compliance/good standing 2 x per day			All facilities clean and in working order >90% compliance/good standing 2 x per day using WISH facilities checklist	
1.3	Reported ADA Rate	ADA Rate for the 23-24 School Year is 92.5%			ADA Rate is above 95%	
1.4	Percentage of pupils who have successfully completed a-g requirements and CTE courses from approved pathways.	WISH Academy's senior class of 2024 consisted of 62 students. Of this number, 4 students were on an alternative curriculum pathway and graduated with a certificate of completion. Of the remaining 58 students, 96.5% graduated having successfully completed A - G requirements. 3.5% of graduates completed High School meeting the minimum state standards required for graduation. 1 Student will complete WISH Academy as a 5 year student.			80% or greater of our pupils will graduate with A-G requirements met.	
1.5	Percentage of English learners who progress in English proficiency (as measured by ELPAC)	WISH Academy had 7 students designated as EL in the 2023-24 SY. One of these students			EL students will demonstrate improvement as measured by going	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		is on a Locally Determined Alternate test. Of the 7 students identified as EL, 28.5% were reclassified. 28.5% showed significant improvement in the English Scores across ELPAC and other internal assessments including IAB's during the 2023-24 SY, and 28.5% showed moderate growth over the year. The CAA result has not yet been received.			up one score level from their previous test or reclassification	
1.6	English learner reclassification rate	WISH Academy had 7students designated as EL in the 2023-24 SY. One of these students is on a Locally Determined Alternate test. Our reclassification rate for the year was 28.5%			Greater than or equal to the state's average reclassification rate which was XX% for the 23-24 school year.	
1.7	Percentage of pupils who pass AP exams with a score of 3 or higher	WISH Academy offered AP exams in 10 subject areas in the 2023-24 School Year. 20% students opted to participate in AP testing. AP results are not released until July. 2024.			Equal to or greater than XX% which was the pass rate for AP exams for California in 2023.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Drop Out Rates	WISH Academy did not have any students drop out during the 2023-24 SY.			WISH will target being lower than or equal to the state rate which is on average XX% for dropping out of high school.	
1.9	High School Graduation Rates	WISH Academy's class of 23-24 consisted of 62 students. 57 students graduated with High School Diplomas. 4 students were on alternate curriculum. 98% of enrolled seniors on standard curriculum graduated with a high school diploma.			84% of pupils graduate on average from California state and WISH will work to meet or exceed that threshold for WISH students	
1.10	Chronic Absenteeism	WISH Academy enrollment for the 2023-24 SY was 268 students. 24% of these students qualified as Chronically Absent.			Equal to or less than 10% which is the chronic absenteeism rate for the state of California.	
1.11	Suspension rates	2.5% - Suspension rate during the 2023-2024 SY.			0% suspension rate is the desired outcome	
1.12	Pupils prepared for college by the Early Assessment Program (EAP) (as measured by 11th grade CAASPP scores indicating standard exceeded or	Based on the 23-24 School Year CAASPP tests, 68% of WISH Academy students met or exceeded standards in ELA, with 29% meeting standards in Mathematics.				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standard met in ELA and Math)					
1.13	Expulsion Rate	0% - WISH Academy had no expulsions during the 2023-24 school year.			0% expulsion rate is the desired outcome	
1.14	All WISH Academy students will have access to CTE's 6 career education pathways.	17% of the class of 2024 graduating cohort completed a CTE course pathway.			WISH Academy will increase and then maintain CTE pathway completion rates to grow to and above 50%.	
1.15	Dual Enrollment	WISH encourages dual-enrollment classes for all students with local community colleges. Our goal is to have 40% of students enrolled in at least 1 dual enrollment class.			meet or exceed the state level	
1.16	A-G Completion (CSU/UC) rate	During the 23-24 School Year 96.5% not on alternate curriculum of WISH graduates completed A - G requirements. 3.5% of students graduated with California Minimum Requirements.			meet or exceed the state level; Increase A-G all students and by student group by 2% for each year	
1.17	Provide teachers with trainings that are targeted to whole scholar tools and strategies to elevate our	WISH hosts whole group PD for all educators monthly throughout the year to elevate programming			Provide teachers with trainings that are targeted to whole scholar tools and strategies to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	programing from academics and beyond	ensure our practices are always moving forward.			elevate our programing from academics and beyond	
1.18	Internal assessments given BOY, MOY, and EOY 10 months growth on average for 80% or greater students	Internal assessments show that at MOY marker, 62% of students were meeting growth and we projected 76% of students will meet growth markers. EOY data will be available July.			Internal assessments given BOY, MOY, and EOY 10 months growth on average for 80% or greater students	
1.19	Increase AP enrollment all students and by student group by 2% for each year	Approximately 25% of students were enrolled in AP courses during the 23-24 school year.			Increase AP enrollment all students and by student group by 2% for each year	
1.20	Increase Dual Enrollment all students and by student group by 2% for each year	Increase Dual Enrollment all students and by student group by 2% for each year			Increase Dual Enrollment all students and by student group by 2% for each year	
1.21	Increase CTE course options for all students and by student group by 2% for each year	Increase CTE coursework for all students and by student group by 2% for each year			Increase CTE course options and all students and by student group by 2% for each year	
1.22	Increase 4 year graduation cohort all students and by student group by 2% for each year	Increase 4 year Cohort all students and by student group by 2% for each year			Increase 4 year cohort all students and by student group by 2% for each year	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Well-trained teachers, 1:1 chromebooks, and high-quality Instructional materials.	WISH will provide all students with access to fully credentialed teachers and service providers, 1:1 Chromebooks, and high quality instructional materials that align with state standards.	$1,622,032.00	No
1.2	Provide clean, sanitized and well-maintained campuses	School facilities will be sanitized, cleaned and maintained in good repair with daily spot check and site Inspection Lists with > 90% of items in compliance or good standing.	$441,767.00	No
1.3	Invest in attendance monitoring staff & software	The attendance coordinator and office lead will monitor student attendance and communicate with families. Parent outreach and communication will continue to stress the importance of attendance and arriving at school on	$32,228.00	No

Action #	Title	Description	Total Funds	Contributing
		time each day. A daily robocall will be implemented for all students that are absent at 9:30am. 4 levels of truancy letters with varying degrees of action will be mailed to parents of habitually truant students.		
1.4	Student Engagement Coaching & Parent Support program	This program will provide unduplicated students with an additional resource to intervene with those engaging in school refusal, and/or who are missing more than 20% of school days through a BCBA or School Psychologist with behavioral background. This person will work directly with families and will collaborate with school-based staff to improve school attendance and engagement.	$13,731.00	Yes
1.5	Provide Literacy Intervention	In order to significantly improve growth and achievement for unduplicated students, WISH is implementing a science of reading intervention program to establish a coordinated and sustained focus on literacy embedded within a rigorous general education curriculum.	$2,500.00	Yes
1.6	Additional Supports for Unduplicated Students	Additional adult support and intervention services for students including counseling/psycho-social support, after school tutoring and enrichment programs are provided for each student that is identified as having a need in these areas.	$81,978.00	Yes
1.7	Nutrition	WISH will provide two nutritious meals daily to all students.	$76,506.00	No
1.8	Career Technical Education and Real World Learning Opportunities	Staff Salaries, Curriculum, Materials, Equipment, Professional Development, Conferences, Memberships and Training for teachers to support the development and growth of WISH Academy's 6 CTE pathways	$699,312.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Whole Scholar Approach	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

At WISH we are committed to serving the Whole Scholar. From the very first day that the students enter the campus, to each and every day thereafter, an emphasis on academic achievement and social-emotional growth and development is present and built upon. All students have high-quality music, art, physical education, library and technology from the outset. Interdisciplinary teams of teachers and specialists work together to make sure the instruction is meaningful and engaging for each and every child. Exceptional educators create strong parent partnerships and build connections with all students that we serve at WISH!

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations	80% of parents indicate we meet or exceed their expectations.			Satisfaction surveys regarding whole scholar approach will exceed 80% in 'meets or exceeds' stakeholder expectations	
2.2	80% or greater students report having access to music, art, PE, STEM,	All students report having access to music, art, PE, STEM, and			80% or greater, students report having access to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and social emotional instruction	social emotional instruction on OWL proud surveys.			music, art, PE, STEM, and social emotional instruction	
2.3	70% or greater students report participating in school culture through one or more of the following: sports, clubs, ASB/student council, VAPA, student leadership, in school fieldtrips, and overnight fieldtrips	At a rate of 70% or greater students report participating in school culture through one or more of the following: sports, clubs, ASB/student council, VAPA, student leadership, in school fieldtrips, and overnight fieldtrips on the Owl Proud Surveys			70% or greater students report participating in school culture through one or more of the following: sports, clubs, ASB/student council, VAPA, student leadership, in school fieldtrips, and overnight fieldtrips	
2.4	80% or greater of students report receiving meaningful and engaging instruction	At a rate of 80% or greater of students report receiving meaningful and engaging instruction on the Owl Proud Surveys			80% or greater of students report receiving meaningful and engaging instruction	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Broad Course of Study	WISH Academy has four separate pathways available to all students - Engineering, Biomedical, VAPA and Humanities and is launching 5 additional CTE pathways for a total of 6 CTE pathways. Students also have access to arts, music, sports, STEM and other electives and seminars. Plus there are many after school and lunch activities and clubs that include CIF Sports, student council, technology, eSports teams, band, and Theatre.	$269,714.00	Yes
2.2	Enrichment Support - Scholarships	Students who qualify for low income supports will continue to have access to an array of learning experiences both in-school and on after school learning excursions (including scholarships for Walk Through-Intensive Field Trips, Retreats, sports teams, robotics teams, and any other WISH affiliated learning activity).	$11,216.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Social Justice Through Inclusion and Diversity	Broad Goal

State Priorities addressed by this goal.

> Priority 5: Pupil Engagement (Engagement)
> Priority 6: School Climate (Engagement)
> Priority 7: Course Access (Conditions of Learning)
> Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

> At WISH we believe that all children are gifted and valuable! From the outset, children learn in socially just classrooms that teach that diversity is valued! As these children grow up they are innovators and advocates for social, community, and workplace access and equity! Each class builds a strong, inclusive community together! Each summer teachers attend professional development institutes on gifted and talented education, Balanced Literacy, technology, and multi-tiered systems of support. Important academic, social, and ethical skills and attitudes are developed when students with various strengths, needs, and backgrounds learn together.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby approximately 10% of pupils will have an identified disability, as evidenced by an IEP.	WISH currently serves the national average of school age pupils identified with disability ranging from- 10-13%.			The student population at WISH will reflect the natural diversity in the ability level of humans in the nation and thereby approximately 10% of pupils will have an identified disability, as	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					evidenced by an IEP.	
3.2	80% or greater students report feeling safe at school	80% or greater students report feeling safe at school			80% or greater students report feeling safe at school	
3.3	Students ADA rate exceeds 90%	Students ADA rate exceeds 90%			Students ADA rate exceeds 90%	
3.4	80% of students report feel a sense of belonging at school	80% of students report feel a sense of belonging at school			80% of students report feel a sense of belonging at school	
3.5	80% of students report feel a sense of belonging at school	80% of students report feel a sense of belonging at school			80% of students report feel a sense of belonging at school	
3.6	-80% or greater of students report that at least one adult at school cares about them	-80% or greater of students report that at least one adult at school cares about them			-80% or greater of students report that at least one adult at school cares about them	
3.7	% of suspensions decreases each year	% of suspensions decreases each year			% of suspensions decreases each year and is the same or lower than the state level	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Classroom Supports for Full Inclusion	In order to provide a fully inclusive program, WISH provides highly qualified educational support personnel (Visual Impairment Specialist, SpEd teachers, Psychologist, Counselor, Physical Therapist, Occupational Therapist, Speech Pathologist, Paraprofessionals, Board Certified Behavioral Analyst Support) who will implement data-driven instruction and differentiation based on student need through continuous monitoring of instruction and student achievement data. We will provide intervention support and additional resources for instructional staff to continuously monitor student achievement using Multi-Tiered Systems of Support. Through team meetings, benchmark assessments, ELD Folders, SST meetings, GATE Meetings, and other assessments and protocols WISH teachers meet the needs of each individual student.	$1,307,777.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Provide Robust Interpreting Services	Increase the use of interpreters to make sure that all families are included. Interpreters will now be available for parent-teacher conferences, WCA meetings, Community Education night meetings, IEPs etc.	$2,187.00	Yes
3.3	Implement EL Master Plan	EL students will advance at least one level on the ELPAC (or other available external and internal assessments) each year and WISHs reclassification rate will meet or exceed the Districts rate; ELs will meet annual AMAOs.	$2,206.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Active Partnerships	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

WISH believes that it takes a village to raise children and will continue to partner with parents, teachers, students, community organizations, and Loyola Marymount University to achieve the WISH mission and vision.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	-Parents report at 70% or greater school provides educational resources to help my child succeed	-Parents report at 70% or greater school provides educational resources to help my child succeed			-Parents report at 70% or greater school provides educational resources to help my child succeed	
4.2	Student surveys	Currently 80% of pupils report feeling safe, free from bullying, and emotionally responded to while on campus			80% or greater of pupils report feeling safe, free from bullying, and emotionally responded to while on campus	
4.3	Faculty and staff satisfaction surveys will	80% of faculty and staff report feeling satisfied.			80% or greater of faculty and staff	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	have a composite rate of over 60%				report feeling satisfied.	
4.4	CTE Stakeholder Feedback	80% of stakeholders surveyed feeling that increasing college and career readiness pathways such as CTE would be beneficial.			80% of stakeholders report that the increase of CTE pathways has been beneficial.	
4.5	An increase of 5% of WISH parents have their own account to monitor their child's performance using the SIS and LMS systems	An increase of 5% of WISH parents have their own account to monitor their child's performance using the SIS and LMS systems			An increase of 5% of WISH parents have their own account to monitor their child's performance using the SIS and LMS systems	

Goal Analysis [2023-24]

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

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent Partnerships	Parent involvement will continue to be a cornerstone of WISHs school operations, with parent representatives on the Board of Directors, WCA Governance Council, and WCA School Site Council, volunteering at school and engaged via frequent and myriad home-school communications. Per WISH's Charter, a parent of a student with a disability is included on the Board, on the SSC, and on the WCA Governance Council.	$67,392.00	No
4.2	Student Partnership & Engagement	To engage and support all students, WISH will invest in social skills and anti-bullying curriculum. Provide training for advisory, home team and other non-scholastic student support training programs. Support school site-based clubs and enrichment activities	$26,350.00	No
4.3	Teacher Partnerships	To attract, retain and support faculty, WISH provides 2 weeks of professional development each summer year, plus weekly PD throughout the year; flexible conference stipends to every teacher; financial support for teacher induction programs; plus an allowance every year for each teacher to spend on classroom items	$61,493.00	No
4.4	University Partnership	WISH is a formal demonstration site for Loyola Marymount University's (LMU) School of Education. Our partnership with LMU's school of education allows for the implementation of innovative research-based practices and on-going growth and reflection. WISH classrooms serve as research-to-practice spaces that disseminate and share effective educational practices with educators and visiting researchers. LMU assists WISH in continuing to grow its model by providing high-quality student teachers who lower WISH's student-teacher ratio; fieldwork students who study and learn here and provide a valuable feedback loop; professional	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
		development presented by university faculty to deepen the skills of the WISH team; university faculty who offer support and expertise; and student tutors and mentors who work one-on-one with WISH students. In exchange, WISH assists LMU by providing hands-on training for graduate students and an innovative, cutting-edge instructional environment rich with joy and enthusiasm for learning.		
4.5	Community Partnerships	WISH will continue to support its partnerships with community organizations in a number of ways: as a member of the local Chamber of Commerce; by supporting community events (4th of July parade; Rock, Roll and Run fundraiser); by working with our local media partners and sports teams for recruitment advertising	$18,161.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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

Not Applicable.

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

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$$246,664	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.512%	0.000%	$0.00	6.512%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.4	**Action:** Student Engagement Coaching & Parent Support program **Need:** behavioral supports and social emotional skills **Scope:**	student acheivement, wellness, joy	assessment, IEP goals, progress reporting, team meeting with families

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.5	**Action:** Provide Literacy Intervention **Need:** Literacy intervention **Scope:** LEA-wide	support reading growth	team meetings, IEP goals, assessments
1.6	**Action:** Additional Supports for Unduplicated Students **Need:** Below grade level standards and social emotional/behavioral support **Scope:** LEA-wide	intervention, new program supports, extended day	IEP
2.1	**Action:** Broad Course of Study **Need:** Provide more opportunities for growth in arts, music, PE **Scope:** LEA-wide	Supports whole scholar approach	IEPs, team meetings, assessments

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** Enrichment Support - Scholarships **Need:** Provide Robust Interpreting Services **Scope:** Limited to Unduplicated Student Group(s)	Provides access to students and families	surveys when used
3.2	**Action:** Provide Robust Interpreting Services **Need:** Need interpreting services **Scope:** Limited to Unduplicated Student Group(s)	Provides access to students and families	surveys when used
3.3	**Action:** Implement EL Master Plan **Need:** EL Students and fa milies need access to school **Scope:** Limited to Unduplicated Student Group(s)	Provides learning opportunities	assessments, surveys, meetings

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

Additional Concentration Grant Funding

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

N/A

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

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	$3,787,840	$246,664	6.512%	0.000%	6.512%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$3,749,168.00	$752,935.00	$91,438.00	$147,009.00	$4,740,550.00	$3,361,307.00	$1,379,243.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Well-trained teachers, 1:1 chromebooks, and high-quality Instructional materials.	All	No			All Schools		$1,216,396.00	$405,636.00	$1,532,971.00	$79,061.00		$10,000.00	$1,622,032.00	
1	1.2	Provide clean, sanitized and well-maintained campuses	All	No			All Schools		$138,456.00	$303,311.00	$441,767.00				$441,767.00	
1	1.3	Invest in attendance monitoring staff & software	All	No			All Schools		$0.00	$32,228.00	$32,228.00				$32,228.00	
1	1.4	Student Engagement Coaching & Parent Support program	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$13,731.00	$0.00	$13,731.00				$13,731.00	
1	1.5	Provide Literacy Intervention	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools		$0.00	$2,500.00				$2,500.00	$2,500.00	
1	1.6	Additional Supports for Unduplicated Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$67,765.00	$14,213.00		$67,765.00		$14,213.00	$81,978.00	
1	1.7	Nutrition	All	No			All Schools		$0.00	$76,506.00		$48,369.00		$28,137.00	$76,506.00	
1	1.8	Career Technical Education and Real World Learning Opportunities	All	No			All Schools		$578,290.00	$121,022.00	$486,058.00	$213,254.00			$699,312.00	
2	2.1	Broad Course of Study	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		$123,034.00	$146,680.00	$269,714.00				$269,714.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.2	Enrichment Support - Scholarships	Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		$0.00	$11,216.00				$11,216.00	$11,216.00	
3	3.1	Classroom Supports for Full Inclusion	Students with Disabilities	No			All Schools		$1,141,570.00	$166,207.00	$824,693.00	$317,686.00	$91,438.00	$73,960.00	$1,307,777.00	
3	3.2	Provide Robust Interpreting Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$0.00	$2,187.00	$687.00			$1,500.00	$2,187.00	
3	3.3	Implement EL Master Plan	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		$2,206.00	$0.00	$2,206.00				$2,206.00	
4	4.1	Parent Partnerships	All	No			All Schools		$58,754.00	$8,638.00	$67,392.00				$67,392.00	
4	4.2	Student Partnership & Engagement	All	No			All Schools		$0.00	$26,350.00	$26,350.00				$26,350.00	
4	4.3	Teacher Partnerships	All	No			All Schools		$21,105.00	$40,388.00	$29,210.00	$26,800.00		$5,483.00	$61,493.00	
4	4.4	University Partnership	All	No			All Schools		$0.00	$4,000.00	$4,000.00				$4,000.00	
4	4.5	Community Partnerships	All	No			All Schools		$0.00	$18,161.00	$18,161.00				$18,161.00	

2024-25 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$3,787,840	$246,664	6.512%	0.000%	6.512%	$286,338.00	0.000%	7.559 %	**Total:**	$286,338.00
								LEA-wide Total:	$283,445.00
								Limited Total:	$2,893.00
								Schoolwide Total:	$0.00

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	1.4	Student Engagement Coaching & Parent Support program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,731.00	
1	1.5	Provide Literacy Intervention	Yes	LEA-wide	English Learners Foster Youth	All Schools		
1	1.6	Additional Supports for Unduplicated Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.1	Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$269,714.00	
2	2.2	Enrichment Support - Scholarships	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools		
3	3.2	Provide Robust Interpreting Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$687.00	
3	3.3	Implement EL Master Plan	Yes	Limited to Unduplicated	English Learners	All Schools	$2,206.00	

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 (%)
				Student Group(s)				

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$5,060,811.00	$5,173,023.00

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	Well-trained teachers, 1:1 chromebooks, and high-quality Instructional materials.	No	$2,120,798.00	$2,153,679
1	1.2	Provide clean, sanitized and well-maintained campuses	No	$377,273.00	$344,218
1	1.3	Invest in attendance monitoring staff & software	No	$89,710.00	$89,828
1	1.4	Student Engagement Coaching & Parent Support program	Yes	$17,969.00	$18,072
1	1.5	Provide Literacy Intervention	Yes	$2,500.00	$2,500
1	1.6	Additional Supports for Unduplicated Students	Yes	$172,340.00	$154,117
1	1.7	Nutrition	No	$83,064.00	$72,637
1	1.8	Achieving/Low Income - Title 1	Yes		
1	1.9	English Learners - Title 1	Yes		
1	1.10	Special Education - Title 1	Yes		

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	Climate & Culture - Title 1	Yes		
2	2.1	Broad Course of Study	Yes	$369,221.00	$405,474
2	2.2	Enrichment Support - Scholarships	Yes	$6,841.00	$1,795
3	3.1	Classroom Supports for Full Inclusion	No	$1,386,583.00	$1,458,335
3	3.2	Implement EL Master Plan	Yes	$2,260.00	$2,163
3	3.3	Provide Robust Interpreting Services	Yes	$3,064.00	$1,690
4	4.1	Parent Partnerships	No	$47,774.00	$30,950
4	4.2	Student Partnership & Engagement	No	$106,947.00	$163,044
4	4.3	Teacher Partnerships	No	$74,487.00	$83,634
4	4.4	University Partnership	No	$185,976.00	$168,923
4	4.5	Community Partnerships	No	$14,004.00	$21,964

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$214,519	$414,938.00	$404,046.00	$10,892.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Student Engagement Coaching & Parent Support program	Yes	$17,969.00	$18,072		
1	1.5	Provide Literacy Intervention	Yes	$2,500.00	$2,500		
1	1.6	Additional Supports for Unduplicated Students	Yes	$50,424.00	$44,953		
1	1.8	Achieving/Low Income - Title 1	Yes				
1	1.9	English Learners - Title 1	Yes				
1	1.10	Special Education - Title 1	Yes				
1	1.11	Climate & Culture - Title 1	Yes				
2	2.1	Broad Course of Study	Yes	$331,880.00	$332,873		
2	2.2	Enrichment Support - Scholarships	Yes	$6,841.00	$1,795		
3	3.2	Implement EL Master Plan	Yes	$2,260.00	$2,163		
3	3.3	Provide Robust Interpreting Services	Yes	$3,064.00	$1,690		

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$3,084,832	$214,519	0	6.954%	$404,046.00	0.000%	13.098%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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

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

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

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

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

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

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

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

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

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

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners
Purpose
Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

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

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)]().

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

  - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
  - Inclusion of metrics other than the statutorily required metrics
  - Determination of the target outcome on one or more metrics
  - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
  - Inclusion of action(s) or a group of actions
  - Elimination of action(s) or group of actions
  - Changes to the level of proposed expenditures for one or more actions
  - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

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

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.

- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.

- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.

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

- In addition to this information, the LEA must also identify:

    o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal
Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.

- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.

- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- o Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

- o 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.

- o Indicate the school year to which the baseline data applies.

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

  - ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

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

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  - Include a discussion of relevant challenges and successes experienced with the implementation process.

  - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

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

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

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

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

    o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

    o 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.

    o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

    o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

        ▪ The reasons for the ineffectiveness, and

        ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

    o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

    o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o These required actions will be effective for the three-year LCAP cycle.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

Total Percentage to Increase or Improve Services for the Coming School Year

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

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

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

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o 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.

    o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

    o The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

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

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

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

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

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

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

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  - 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, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o   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)**

    o   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**

    o   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)**

    o   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 plus 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)**

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

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