

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hawthorne Math and Science Academy

CDS Code: 19-64592-100354

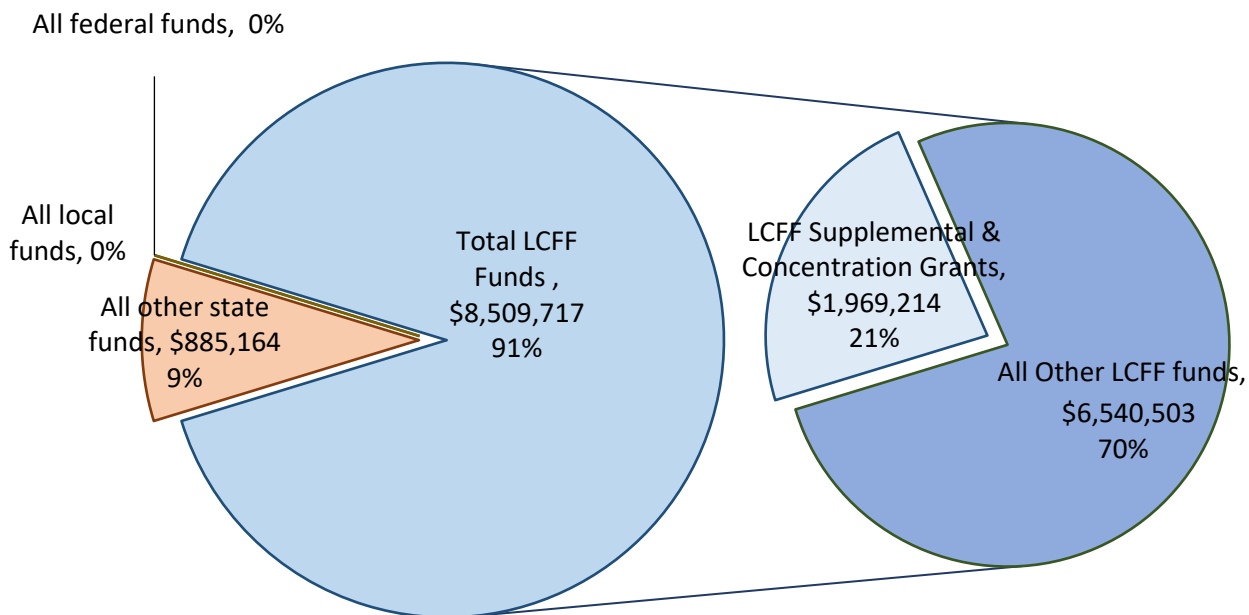
School Year: 2024-25

LEA contact information: Anakonia Matsumoto/Mara Pagniano

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

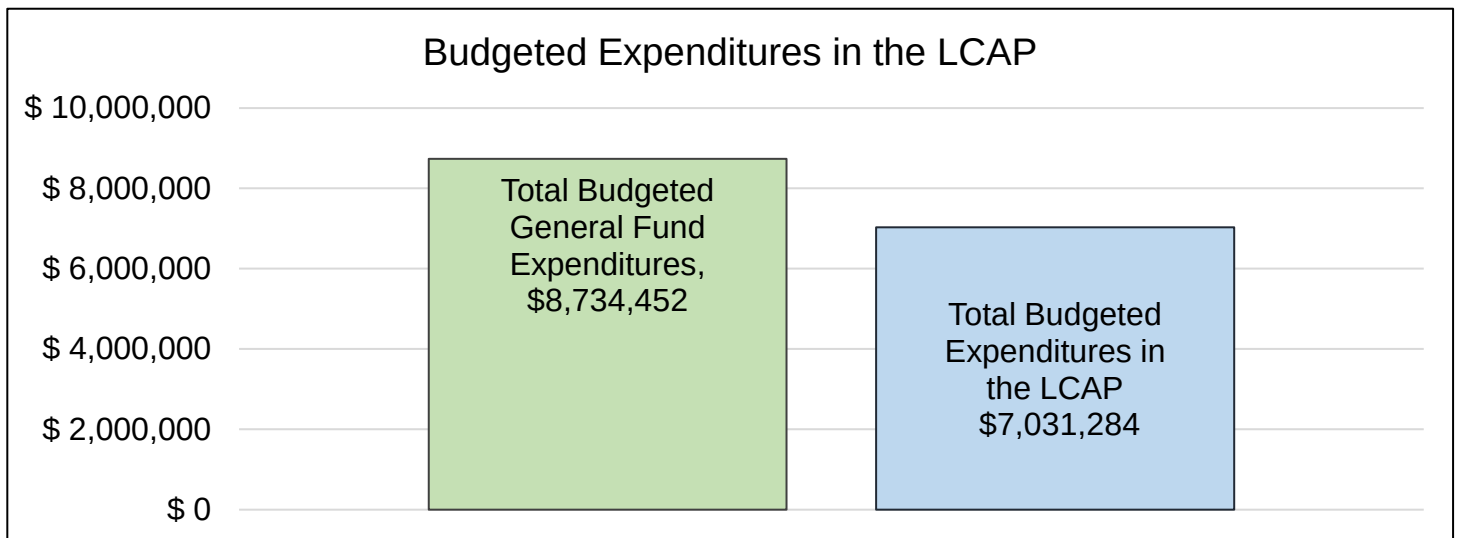


This chart shows the total general purpose revenue Hawthorne Math and Science Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hawthorne Math and Science Academy is \$9,394,881.00, of which \$8,509,717.00 is Local Control Funding Formula (LCFF), \$885,164.00 is other state funds, \$0.00 is local funds, and \$0.00 is federal funds. Of the \$8,509,717.00 in LCFF Funds, \$1,969,214.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hawthorne Math and Science Academy 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: Hawthorne Math and Science Academy plans to spend \$8,734,452.00 for the 2024-25 school year. Of that amount, \$7,031,284.00 is tied to actions/services in the LCAP and \$1,703,168.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

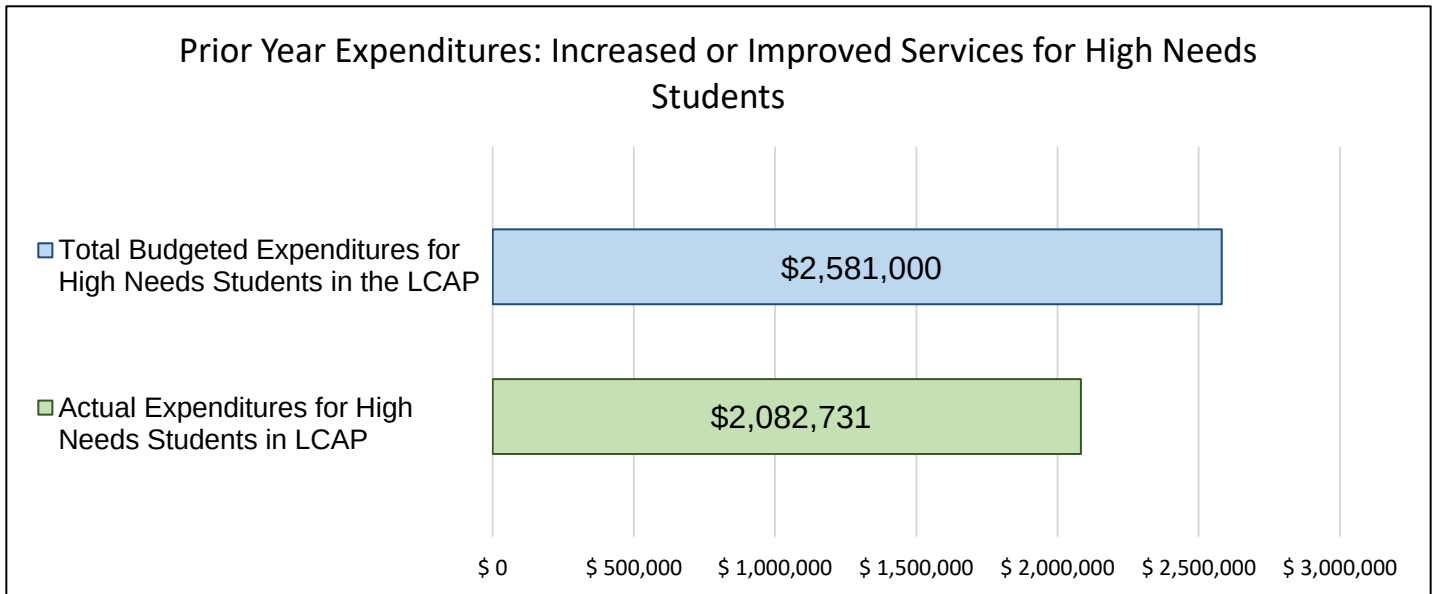
Expenditures related to HMSA's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries and benefits related to administration, maintenance, business services, human resources, special education teachers, psychologists, educational services, pupil personnel, clerical, aides, and substitutes. Other expenditures would include utilities, legal fees, insurance, routine restricted maintenance, special education contracts/services, transportation, audit costs, general materials, supplies, and debt service.

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

In 2024-25, Hawthorne Math and Science Academy is projecting it will receive \$1,969,214.00 based on the enrollment of foster youth, English learner, and low-income students. Hawthorne Math and Science Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Hawthorne Math and Science Academy plans to spend \$2,086,618.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Hawthorne Math and Science Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hawthorne Math and Science Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Hawthorne Math and Science Academy's LCAP budgeted \$2,581,000.00 for planned actions to increase or improve services for high needs students. Hawthorne Math and Science Academy actually spent \$2,082,731.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$498,269.00 had the following impact on Hawthorne Math and Science Academy's ability to increase or improve services for high needs students:

The total expenditures in our contributing actions exceeded the supplemental and concentration funding allocation. However, there was no impact on actions and services as we leveraged other abundant funding streams, such as ESSER III and various one-time funds. These additional resources allowed HMSA to achieve all goals and meet the needs of high-need students, providing robust, high-quality supports.

2023-2024 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023-2024 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Hawthorne Math and Science Academy	Anakonia Matsumoto Principal	amatsumoto@hawthorne.k12.ca.us 310-973-8184

Goals and Actions

Goal

Goal #	Description
1	Hawthorne Math and Science Academy will ensure that all students graduate college and career ready by maintaining an effective staff who implement best instructional practices, and provide standards-based instructional materials and technology to support curriculum in safe and clean facilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Fully credentialed and appropriately assigned teachers	All teachers were appropriately assigned and fully credentialed for the 2019-2020 AND 2020 -2021 school years.	All teachers were appropriately assigned and fully credentialed for the 2021-2022 school year.	All teachers were appropriately and fully credentialed for the 2022-23 school year.	All teachers were appropriately and fully credentialed for the 2023-24 school year.	The HMSA desired outcome is for all teachers to be appropriately assigned and fully credentialed.
Access to standards-aligned instructional materials	Internal instructional materials inventories were sufficient for all students in the 2019-2020 AND 2020-2021 school years.	Internal instructional materials inventories were sufficient for all students in the 2021-2022 school year.	Internal instructional materials inventories were sufficient for all students in the 2022-23 school year.	Internal instructional materials inventories were sufficient for all students in the 2023-24 school year.	The HMSA desired outcome is that internal instructional materials inventories will verify sufficient access to all adopted standards-based instructional materials at HMSA.

Facilities in "Good" repair measured by Facility Inspection Tool (FIT)	Internal inspections using the State of California Facilities Inspection Tool (FIT) resulted in a rating of "Good" for the HMSA campus for the 2019-2020 AND 2020-2021 school years.	Internal inspections using the State of California Facilities Inspection Tool (FIT) resulted in a rating of "Good" for the HMSA campus for the 2021-2022 school year.	Internal inspections using the State of California Inspection Tool (FIT) resulted in a rating of "Good" for the HMSA campus for the 2022-23 school years.	Internal inspections using the State of California Inspection Tool (FIT) resulted in a rating of "Good" for the HMSA campus for the 2023-24 school years.	The HMSA desired outcome is that HMSA will be deemed as in overall "Good" condition by utilizing the State of California's Facilities Inspection Tool (FIT).
--	--	---	---	---	--

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.

HMSA was able to meet the measurement targets for Goal 1. These actions were established to ensure that facilities are maintained, and safe, instructional staff met 0% of teacher misassignment, instructional materials and technology are readily available to support direct instruction, and relevant professional development is planned and implemented to sustain best instructional practices.

Current needs based on services provided remain a priority. This includes providing students ongoing access to academic support. Teacher professional development remains a priority to support student learning and building connections in the classrooms. The canvas online learning management system is still used and instrumental for content delivery and course management. One-to-one Chromebook devices and APEX online learning licenses is still necessary for course credit recovery.

School improvement projects took place on campus including:

HMSA provided Stop the Bleed kits to the nurse and support staff.

New outdoor tables with umbrellas were purchased to replace all of the existing ones across campus.

New benches were purchased to provide additional seating for students across campus.

New classroom chairs and desks were purchased to replace old ones in numerous classrooms across campus.

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

The material differences between budgeted and estimated actuals for Goal 1 are related primarily to the expanded enhancement of the computer lab and library at the school site. Furnishings were more expensive than anticipated in the initial planning. Decreases in other goals are seen and balance the overall increase in Goal 1.

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

Actions listed made progress toward Goal #1: Hawthorne Math and Science Academy will ensure that all students graduate college and career ready by maintaining an effective staff who implement best instructional practices and provide standards-based instructional materials and technology to support curriculum in safe and clean facilities. HMSA will continue implementation as planned for Goal #1.

Teacher professional development on Capturing Kids Heart proved successful from data collected from educational partners. Building relationships and learning to message value and commitment to trust and genuine connections between students and teachers / staff was consistent across campus, content and grade levels.

Other key data from educational partners emphasize the need for more opportunities for enrichment, clubs and college and career support, including FAFSA, and scholarship opportunities.

For the 2023-24 school year, HMSA partnered with El Camino to provide additional support for our seniors in their college and career planning. In addition, the College and Career course was included in the master schedule and all 12th graders were enrolled in a college and career course elective for additional resources, guidance and support. Survey input from key educational partners supported this decision and the current end of year survey from students and families stated the benefits their students received from having focused attention on the college planning process, FAFSA and career exploration.

Teaching staff participated in professional development opportunities with Capturing Kids Hearts to guide relationship building in the classroom and beyond. The Canvas Learning Management System is still used by teachers and they continue to review how best to use the platform to complement their instruction and course management. HMSA is still providing one-to-one Chromebook devices and APEX online learning licenses for students needing Independent Study and credit recovery. New tables for the science classroom were assembled so students can do labs and peer collaboration. Standardized Nightlock security devices were installed on all doors to allow them to be securely reinforced when needed.

Through the Community School grant, HMSA hired a full-time Community School Teacher on Special Assignment (TOSA) and a part-time Community School Liaison to support school-wide initiatives in community partnerships.

Action 1.1 was effective in order to maintain HMSA's current goal of 0% rate of teacher management. All teachers were appropriately assigned to best support student learning.

Action 1.2 was effective in providing professional development, instructional materials, and supplies to support student learning. The goal to support standards-based instruction was achieved through the ongoing professional development, materials and supplies provided to classified and certificated personnel.

Action 1.3 addressed similar needs as 1.2 in order to support the unduplicated students and provide evidence-based strategies for student success. This is evidenced by various feedback from educational partners on professional development, materials, technology and supports provided to students.

Action 1.4 addressed similar needs as 1.2 and 1.3, redundant in nature.

Action 1.5 was effective in supporting the need to provide professional development specific to classroom management and positive behavior intervention supports. Through various feedback from educational partners, additional personnel allowed for a multi-tiered system of support.

Action 1.6 was ineffective as it is redundant in nature to 1.2 and already addressed.

Action 1.7 was ineffective as it is redundant in nature to 1.8 and already addressed.

Action 1.8 was effective to provide additional support for students struggling in math. The effectiveness was demonstrated by responses and feedback collected from various educational partners through LCAP survey, site leadership surveys, teacher collaboration and parent and student requests.

Action 1.9 was ineffective as it is redundant in nature to 1.2 and 1.3.

Action 1.10 was effective as it provided ongoing technology support to students and teachers / staff. Training also provided regarding latest technology updates and programs. Also, our tech support position supported student achievement through HMSA's HotSpot where reports and student work was printed by request for academic needs. The tech support position provided support for parent meetings where technology was required and support for CSAC meetings. The effectiveness of the tech support position was evidenced clearly through LCAP survey results and parent and student feedback.

Action 1.11 was effective in upgrading and maintaining safe facilities. This is clearly evidenced through feedback received from LCAP surveys from all educational partners, SSC meetings, site leadership meetings, CSAC meetings, and audits performed to check site safety compliance.

Action 1.12 was ineffective since it is similar in nature to 1.11 and did not need a separate action listed.

Action 1.13 was determined to be effective based on the maintenance and upgrades performed by staff that are responsible for site safety. Key staff members responsible include the maintenance and custodians responsible for keeping the school site compliant with safety and cleanliness. This effectiveness is stated through feedback from educational partners on the LCAP, Healthy Kids Survey, site wide surveys, SSC and CSAC meetings.

Action 1.14 was ineffective since other funding sources were utilized for the purchase of furniture and equipment.

Action 1.15 was ineffective since training is provided through 1.11.

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

The following actions were removed due to ineffectiveness and / or redundancies to other actions:

Action 1.3 addressed similar needs as 1.2 in order to support the unduplicated students and provide evidence-based strategies for student success. This is evidenced by various feedback from educational partners on professional development, materials, technology and supports provided to students.

Action 1.4 was ineffective since it addressed similar needs as 1.2 and 1.3, redundant in nature.

Action 1.6 was ineffective as it is redundant in nature to 1.2 and already addressed.

Action 1.7 was ineffective as it is redundant in nature to 1.8 and already addressed.

Action 1.9 was ineffective as it is redundant in nature to 1.2 and 1.3.

Action 1.12 was ineffective since it is similar in nature to 1.11 and did not need a separate action listed.

Action 1.14 was ineffective since other funding sources were utilized for the purchase of furniture and equipment.

Action 1.15 was ineffective since training is provided through 1.11.

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

Goal

Goal #	Description
2	Hawthorne Math and Science Academy students will increase academic achievement in a broad course of study that fulfills a-g requirements, achieves proficiency on state testing standards, and prepares students to be college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Implementation of State Standards: A-G courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission	All a-g courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission in the 2019-2020 AND 2020-2021 school years.	All a-g courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission in the 2021-2022 school year.	All a-g courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission in the 2022-23 school year.	All a-g courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission in the 2023-24 school year.	The HMSA desired outcome is that all a-g courses at HMSA will be approved by the University of California Office of the President (UCOP) and meet the requirements for UC/CSU college admission.
Universal access to A-G courses	All students were assigned to a four-year course schedule that met the A-G requirements for the 2020-2021 school year.	All students were assigned to a four-year course schedule that met the A-G requirements for the 2021-2022 school year.	All students were assigned to a four-year course schedule that met the A-G requirement for the 2022-23 school year.	All students were assigned to a four-year course schedule that met the A-G requirement for the 2023-24 school year.	The HMSA desired outcome is for all students will be assigned a four year course schedule that at minimum meets the A-G college admission requirements.

CAASPP ELA Pupil Achievement: School-wide achievement for English Language Arts as reported on the California Dashboard.	School-wide achievement on CAASPP ELA for the 2018-2019 school year was 95% of students met or exceeded standards. Due to the Covid-19 school closure, there is no data for the 2019-2020 school year.	School-wide achievement on CAASPP ELA for the 2020-2021 school year was 78.6% of students met or exceeded standards. The California statewide achievement on CAASPP ELA was 49%.	School-wide achievement on CAASPP ELA for the 2020-21 school year was 87.61% of students met or exceeded standards. The California statewide achievement on CAASPP ELA was 47.06%.	School-wide achievement on CAASPP ELA for the 2022-23 school year was 81.14% of students met or exceeded standards. The California statewide achievement on CAASPP ELA was 46.66%.	The HMSA desired outcome is that school-wide achievement on the CAASPP ELA will remain at or above 80%.
CAASPP Math Pupil Achievement: School-wide achievement for Mathematics as reported on the California Dashboard.	School-wide achievement on CAASPP Mathematics for the 2018-2019 school year was 73% of students met or exceeded standards. Due to the Covid-19 school closure, there is no data for the 2019-2020 school year.	School-wide achievement on CAASPP Mathematics for the 2020-2021 school year was 50.7% of students met or exceeded standards. The California statewide achievement on CAASPP Mathematics was 33.8%.	School-wide achievement on CAASPP Mathematics for the 2021-2022 school year was 52.50% of students met or exceeded standards. The California statewide achievement on CAASPP Mathematics was 33.38%.	School-wide achievement on CAASPP Mathematics for the 2022-23 school year was 42.62% of students met or exceeded standards. The California statewide achievement on CAASPP Mathematics was 34.62%.	The HMSA desired outcome is that school-wide achievement on the CAASPP Mathematics will remain at or above 60%.
California Science Test (CAST) Achievement: School-wide achievement for Science as reported by CAASPP.	School-wide achievement on the CAST for the 2018-2019 school year was 50.45% of students met or exceeded standards. Due to the Covid-19 school closure, there is no data for the 2019-2020 school year.	School-wide achievement on the CAST for the 2020-2021 school year was 41.4% of students met or exceeded standards. The California statewide achievement on CAST was 28.7%.	School-wide achievement on the CAST for the 2021-2022 school year was 40.69% of students met or exceeded standards. The California statewide achievement on CAST was 29.45%.	School-wide achievement on the CAST for the 2022-23 school year was 57.66% of students met or exceeded standards. The California statewide achievement on CAST was 26.91%.	The HMSA desired outcome is that school-wide achievement on the CAASPP ELA will remain at or above 40%.
A-G Completion Rate: The percentage of twelfth-grade graduates who complete all courses required for University of California (UC) and/or California State University (CSU) admission as reported on DataQuest (Four-Year Cohort Graduation Rates & Outcomes; Four-Year Adjusted Cohort Graduation Rate).	The A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for University of California (UC) and/or California State University (CSU) admission with a grade of "C" or better was 86.29% in 2019-2020.	The A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for University of California (UC) and/or California State University (CSU) admission with a grade of "C" or better was 84% in 2020-2021.	The A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for University of California (UC) and/or California State University (CSU) admission with a grade of "C" or better was 58% in 2021-2022.	The A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for University of California (UC) and/or California State University (CSU) admission with a grade of "C" or better was 82% in 2022-23..	The HMSA desired outcome is that the A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for University of California (UC) and/or California State University (CSU) admission with a grade of "C" or better to be 70% or above.

CTE Pathway Completion: The percentage of twelfth grade students designated as "Prepared" on the College/Career Indicator as reported on DataQuest (CCI Dashboard; College/Career Measures Reports & Data).	The 2020 College/Career Indicator of twelfth grade students designated as "Prepared" was 90.3%.	The 2021 College/Career Indicator of twelfth grade students was not released due to the suspension of CAASPP testing for 2019-2020 school year.	The 2022 College/Career Indicator of twelfth grade students was not reported per the California Dashboard.	The 2023 College/Career Indicator of twelfth grade was 88.5%.	The HMSA desired outcome is for the College/Career Indicator of twelfth grade students designated as "Prepared" to remain at or above 80%.
Passage of AP Exams with a score of 3 or higher: The percentage of students who earn a score of 3 or higher on AP Exams as reported on College AP Central or DataQuest (CCI Dashboard; College/Career Measures Reports & Data; Approaching & Prepared Students: Met via Advanced Placement).	According to CollegeBoard 2019-2020 data, the rate of students scoring a 3 or higher on AP exams was 88.64%.	According to CollegeBoard 2020-2021 data, the rate of students scoring a 3 or higher on AP exams was 72%.	According to CollegeBoard 2021-2022 data, the rate of students scoring a 3 or higher on AP exams was 80%.	According to CollegeBoard 2022-23 data, the rate of students scoring a 3 or higher on AP exams was 73%.	The HMSA desired outcome is for the rate of students who earn a score of 3 or higher on AP Exams to remain at or above 70% .
EAP College English Preparedness: The percentage of students designated as "Ready" for College English pursuant to Early Assessment Program (EAP) as reported on DataQuest (CAASPP Test Results; % Standards Exceeded (Ready)).	According to 2019-2020 CAASPP data, students designated as "Ready" for English pursuant to Early Assessment Program was 69.29%.	According to 2020-2021 CAASPP data, students designated as "Ready" for English pursuant to Early Assessment Program was 42.21%.	According to 2021-2022 CAASPP data, students designated as "Ready" for English pursuant to Early Assessment Program was 47.11%.	According to 2022-2023 CAASPP data, students designated as "Ready" for English pursuant to Early Assessment Program was 42.62%	The HMSA desired outcome is for the percentage of students designated as "Ready" for College English pursuant to Early Assessment Program (EAP) to remain at or above 50%.

College Application Rate: All HMSA students are expected to complete at least one college application to a four-year college/university prior to graduation as reported by internal counseling department document.	The College Application Rate baseline will be established in the 2021-2022 school year. An internal counseling department document will be created to record college application activity.	The College Application Rate for the 2021-2022 school year was 97.25% based on internal counseling department document records.	The College Application Rate for the 2021-2022 school year was 96% based on internal counseling department document records.	The College Application Rate for the 2022-23 school year was 97% based on internal counseling department document records.	The HMSA desired outcome is for the College Application Rate to be 100%. All HMSA students are expected to complete at least one college application to a four-year college/university prior to graduation as reported by internal counseling department document.
College Readiness Perceptions: LCAP Stakeholder Surveys are administered to evaluate college readiness.	2021 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 83.2%: HMSA provides a high-quality education program that will prepare me to be college ready. 82.7%: I am monitoring my coursework to ensure that I meet college requirements. 2021 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 95.87%: HMSA provides a high-quality education program that prepare my child to be college ready. 87.81%: HMSA provides sufficient college preparation information to parents. 2021 LCAP Certificated Staff Survey results- Below is the percentage of students who agreed with the following	2022 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 76.4%: HMSA provides a high-quality education program that will prepare me to be college ready. 78.14%: I am monitoring my coursework to ensure that I meet college requirements. 2022 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 93.69%: HMSA provides a high-quality education program that prepare my child to be college ready. 77.9%: HMSA provides sufficient college preparation information to parents. 2022 LCAP Certificated Staff Survey results- Below is the percentage of students who agreed with the following statements:		2024 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 94%: HMSA provides a high-quality education program that will prepare me to be college ready. 88%: I am monitoring my coursework to ensure that I meet college requirements. 2024 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 93%: HMSA provides a high-quality education program that prepares my child to be college ready. 79%: HMSA provides sufficient college preparation information to parents. 2024 LCAP Certificated Staff Survey results – Below is the percentage of students who agreed with the following statements: 96%: HMSA provides a high-quality education program that prepares students to be	The HMSA desired outcome is that in the 2024 LCAP Stakeholder Survey items that gauge school climate, active engagement and feeling safe and supported will maintain or increase from the baseline percentages.

	statements: 100%: HMSA provides a high-quality education program that prepares students to be college ready.	100%: HMSA provides a high-quality education program that prepares students to be college ready.		college ready.	
EAP College Math Preparedness: The percentage of students designated as "Ready" for College Math pursuant to Early Assessment Program (EAP) as reported on DataQuest (CAASPP Test Results; % Standards Exceeded (Ready).	According to 2019-2020 CAASPP data, students designated as "Ready" for Math pursuant to Early Assessment Program was 36.22%.	According to 2020-2021 CAASPP data, students designated as "Ready" for Math pursuant to Early Assessment Program was 22.08%.		According to 2022-23 CAASPP data, students designated as "Ready" for Math pursuant to Early Assessment Program was 18.85%.	The HMSA desired outcome is for the percentage of students designated as "Ready" for College Math pursuant to Early Assessment Program (EAP) to remain at or above 25%.

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.

Goal #2 focuses on the academic achievement of all students and the college readiness program that ensures all students to be college and career ready. Teachers and school administrators attended LACOE training on various topics, including but not limited to: Math interventions, MATH focus "The Power of Performance Tasks", and curriculum design and implementation. Our English department attended the California Association of Teachers of English conference in March and the counselors attended the UC training for college applicants. HMSA also continued to provide the LINK crew high school transitional program that provides focused support for ninth graders. They are partnered with strong upperclassmen mentors who provide support throughout the year including academic and peer support. The counseling department held numerous Social Emotional workshops as there was a noticeable increase in student's expressing SEL concerns and higher reports of stress and anxiety. The counselors also sponsored a College and Career Day to provide information and resources to all students.

The former counseling center was turned into HMSA's new Family Resource Center, in partnership with our HMSA Community School. New furniture was ordered for parent trainings, student and family meetings and for the Community School Advisory Council meetings.

For Action #2, HMSA partnered with UCLA's Math Lab for teacher professional development. Trainings and site visits supported the math department through collaboration and model lessons.

For Action #4, teachers continue to review best practices on writing strong student recommendation letters for their college applications. Universal access to

AP exams were provided and 173 students took AP exams. Stipends provided to teachers and counselors providing the additional support.

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

The material differences between budgeted expenditures and estimated actual expenditures in Goal 2 relate primarily to the availability of other one-time funding streams. Savings were seen in areas such as extra hours, stipends, materials, and supplies as a result of the use of expiring one-time funds.

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

Actions listed made progress toward the following:

Goal #2: Hawthorne Math and Science Academy students will increase academic achievement in a broad course of study that fulfills a-g requirements, achieves proficiency on state testing standards, and prepares students to be college and career ready. HMSA will continue to implement services provided by our A-G counselor and current counseling team. HMSA will continue to hold college and career workshops for students and families. Data review will be shared and used with the counseling, administration and teachers to drive instructional decisions and practices. The A-G counselor worked closely with students, teachers and families, identifying areas of need, and provided individualized support. HMSA will be extending the A-G counselor position to the upcoming school year to allow continued support for students and families.

Due to the declining math scores each year, HMSA will be adopting a new assessment tool called iReady, an online adaptive assessment for grades 9-12 that will pinpoint a student's strengths and needs and provide actionable next steps with teacher resources. Teachers will be trained in using iReady effectively with the priority focus for math interventions, due to the decrease in math scores each year. This data will drive the planning and collaboration in the math department. The department will meet regularly throughout the year to review data. A Math Support Specialist position will be funded to focus on math intervention and student support.

To continue to support the Advanced Placement (AP) teachers, select teachers will attend Advanced Placement trainings and professional development, through College Board, to receive best practices and enhance their own instructional planning and delivery for their AP classes.

Based on the survey results of educational partners, there is a request to offer more dual enrollment courses on campus with our current dual enrollment program. Since Ethnic Studies will be a required graduation requirement, HMSA will be offering to all 12th graders one semester of College and Career and one semester of Ethnic Studies. This will allow for a new course to be offered through Dual Enrollment in the Spring.

There is also a larger number of students taking credit recovery courses to earn credits and re-gain A-G requirement eligibility, including summer school credit recovery in Math and Science. We will continue to purchase more APEX Learning licenses for online courses for additional credit recovery opportunities. For the upcoming summer of 2024, we will have over 150 students enrolled in our APEX credit recovery program. These courses will allow for learning gaps to be addressed through adaptive lessons that provide a path to proficiency for each student.

HMSA also aims to address the needs of struggling students with learning gaps. To do so, teachers will implement small group targeted instruction during the instructional day and provide differentiated support to students. Additionally, teachers will continue to offer tutoring before and after school to support students outside of the instructional class time. The school day will also continue to include a college prep (CP) focused course to enhance learning, offer additional support in core subjects, and offer a variety of elective courses for content exposure.

For additional non-academic support, HMSA will keep three full-time counselors, along with a school psychologist and speech therapist on site twice a week.

HMSA will also continue to offer community resources for students and their social-emotional needs including services from community partners providers including Richstone Family Center and CareSolace.

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.

A goal was added for the coming year as a direct result of the expressed need from parents and students for support in the college application process.

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

Goal

Goal #	Description
3	Hawthorne Math and Science Academy will implement a system of support to address student academic and social/emotional needs and facilitate parent communication.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
EL progress toward English proficiency: English Learners scoring at "Well Developed" on the California English Language Proficiency Assessment as reported on the California School Dashboard.	For the 2018-2019 school year, 61.76% of English Learners scored at Level 4 (Well Developed) on the Summative ELPAC. Due to the Covid-19 school closure, there is no data for the 2019-2020 school year.	For the 2020-2021 school year, 76% of English Learners scored at Level 4 (Well Developed) on the Summative ELPAC.	For the 2021-2022 school year, 21% of English Learners scored at Level 4 (Well Developed) on the Summative ELPAC.	For the 2022-23 school year, 25.64% of English Learners scored at Level 4 (Well Developed) on the Summative ELPAC.	The HMSA desired outcome is that 70% of English Learners to show progress toward English proficiency as measured by the ELPAC and English Learner Progress Indicator on the California Dashboard.
Reclassification Rate: English Learners will	For 2019-2020 school year, the reclassification	For the 2021-2022 school year, the reclassification	For the 2022-2023 school year, the reclassification	For the 2023-24 school year, the reclassification rate was	The HMSA desired outcome is for the 2024

meet criteria for Reclassification as reported on DataQuest.	rate was 7%, representing 3 students. For 2020-2021 school year, the reclassification rate was 4%, representing 2 students.	rate was 15%, representing 7 students.	rate was 17.9% representing 7 students.	10.64% representing 5 students.	Reclassification rate to be above 10%.
High School Graduation Rate: The HMSA graduation rate as reported on DataQuest (Five-Year Graduation Rate).	The 2019-2020 graduation rate was 99.2%. There was one student who passed the California High School Proficiency Exam in Fall 2019.	The 2020-2021 graduation rate was 100%.	The 2021-2022 graduation rate was 100%.	The 2022-2023 graduation rate was 100%.	The HMSA desired outcome is for the HMSA graduation rate to remain at or above 98%.
High School Dropout Rate: The HMSA high school dropout rate as reported on DataQuest (Four Year Adjusted Cohort Graduation Rate and Outcome; Four-Year Adjusted Cohort Outcomes).	The 2019-2020 high school dropout rate was 0%.	The 2020-2021 high school dropout rate was 0%.	The 2021-2022 high school dropout rate was 0%.	The 2022-23 high school dropout rate was 0%.	The HMSA desired outcome is for the HMSA high school dropout rate to remain at or below 2%.
Student Support Perceptions: LCAP Stakeholder Surveys are administered to evaluate student support services.	2021 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 77.62%: I feel that there are caring adults that I can talk to at school if there is a problem. 70.56%: I receive meaningful feedback from my teachers on a regular basis. 2021 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 87.81%: HMSA communicates effectively about my child(ren)'s	2022 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: • 70.5%: I feel that there are caring adults that I can talk to at school if there is a problem. • 65.22%: I receive meaningful feedback from my teachers on a regular basis. 2022 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: • 95%: HMSA	2023 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: • 77%: I feel that there are caring adults that I can talk to at school if there is a problem. • 70%: I receive meaningful feedback from my teachers on a regular basis. 2022 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: • 90.45%: HMSA communicates effectively about my child(ren)'s academic progress.	2024 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: • 79%: I feel that there are caring adults that I can talk to at school if there is a problem. • 75%: I receive meaningful feedback from my teachers on a regular basis. 2024 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: • 96%: HMSA communicates effectively about my child(ren)'s academic progress.	The HMSA desired outcome is that in the 2024 LCAP Stakeholder Survey items that gauge school climate, active engagement and feeling safe and supported will maintain or increase from the baseline percentages.

academic progress.

communicates effectively
about my child(ren)'s
academic progress.

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.

Goal #3 focuses on the system of support that addresses the students' academic and social emotional needs, as well as parent facilitation. There were no substantive differences and HMSA was able to meet the measurement targets for Goal #3.

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

The material differences between budgeted expenditures and estimated actual expenditures in Goal 3 relate primarily to the availability of other one-time funding streams. Savings were seen in areas such as extra hours, stipends, materials, and supplies as a result of the use of expiring one-time funds.

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

Actions listed made progress toward Goal #3: Hawthorne Math and Science Academy will implement a system of support to address student academic and social/emotional needs and facilitate parent communication. The English learner population achieved at a higher rate than the previous school year and we are still working to provide services to support student learning. For the 2022-23 school year, 25.64 % of students were at ELPAC level 4 and for the 2023-24 school year, HMSA had a 10.64% reclassification rate.

HMSA continues to see an increase in the need for student academic and social-emotional support. With the expansion of the counseling department to three full-time counselors, we are able to increase in student wellness workshops, college planning webinars and expand services to students and families. Also, counselors continued to provide support and resources to students and held meetings with parents. Contact information for outside service providers was shared for students needing additional support.

For the 2022-23 school year, service providers with the district included: Care Solace and Ridgestone. The providers offer therapy and focused support services. HMSA's Parent Academy held parent sessions including topics such as "Understanding the Effects of Social Media," "AP/Honors informational session" and "How to help your teen manage stress." Other informational sessions made available to students and parents include grade level transition, college admissions, college financial planning including FAFSA, and scholarship opportunities.

HMSA provided students with learning materials including graphing notebooks, mini white boards, graphing calculators, and literature books. Students were also provided with a planner to record assignments and keep track of notes throughout the school year.

HMSA offered summer school to credit-deficient students and an APEX license was purchased to complete required coursework for credit recovery. Several teachers offered additional enrichment and tutoring before school, during lunch, and after school for students. The setting included small-group and individualized tutoring. AIR Tutors contract was also renewed to provide additional tutoring support via Zoom to struggling students. Counselors monitored

student progress and grade level teams met regularly to review student progress. Students had individualized teacher conferences for the specific classes they were struggling in. Progress reports were sent home every five weeks to notify families and encourage engagement and awareness in addition to the PowerSchool access families receive for current grade updates.

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.

HMSA plans to provide additional funding support to Action #3: Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support the unduplicated student population. HMSA purchased additional APEX licenses for 2024 summer school to facilitate credit recovery. HMSA secured appropriate staff to provide credit recovery for math and science courses to meet A-G requirements. To secure additional support for all students, HMSA will continue to provide students with an additional counselor that focuses on A-G requirements and academic counseling. Counselors will attend professional development workshops and local college planning seminars to support the college application process for rising Juniors and Seniors.

HMSA plans to provide additional funding to support Action #6: Provide personnel, materials and resources to monitor student progress, and provide academic support. Teachers and administrators will receive professional development on Artificial Intelligence in Education with the Los Angeles County of Education (LACOE).

HMSA plans to provide additional funding to support Action #7: Provide professional development and resources for teachers to support academic and social emotional needs. In order to increase and strengthen the support we offer to all students, majority of teachers and administrators attended the Capturing Kids Hearts professional development training.

HMSA will also be sending teachers to the AVID summer institute to experience an interactive community experience that promotes student achievement at the highest levels and gives teachers tools and resources they can implement immediately in their classroom for students to achieve success. HMSA's goal is to have 80% of their teachers AVID certified in the next five years.

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

Goal

Goal #	Description
4	Hawthorne Math and Science Academy will provide a safe, respectful and welcoming learning community that fosters student connectedness and promotes student and parent engagement in the overall educational program.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Chronic absenteeism rate: The HMSA end-of-year chronic absenteeism rate as reported on CALPADS (EOY; Report 14.1, 14.2).	The end-of-year chronic absenteeism rate for the 2019-2020 school year was 3.4%. The end of the year chronic absenteeism rate for the 2020-2021 was 15%.	The end of the year chronic absenteeism rate for the 2021-2022 as of 04/01/2022 was 18%.	The end of the year chronic absenteeism rate for the 2022-2023 as of 04/01/2023 was 12.92%.	The end of the year chronic absenteeism rate for the 2023-24 as of 04/01/2024 was 9.29%.	The HMSA desired outcome is for the HMSA end-of-year chronic absenteeism rate to remain at or below 4%.
Attendance Rate: The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2)	The last reported attendance rate was in month 7 of the 2019-2020 school year at 97.84%.	The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2) for the 2020-2021 school year was 97.41%	The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2) for the 2021-2022 school year was 93.80%.	The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2) for the 2022-23 school year was ___%.	The HMSA desired outcome is for the HMSA attendance rate to remain at or above 97%.
Student Suspension Rate: Student Suspension Rate as reported on CALPADS (Reports cross reference: 7.1, 7.3, 7.4).	There were no suspensions in the 2020-2021 school year during the school closure. There were two suspensions in the 2019-2020 school year prior to the school closure. Pre-pandemic, during a traditional school year, the Student Suspension Rate was .9%, six suspensions, as reported on the California Dashboard.	There was one suspension in the 2021-2022 school year.	There were six reported suspensions in the 2022-2023 school year.	There were four reported suspensions in the 2023-24 school year.	The HMSA desired outcome is for the Student Suspension Rate to remain at or below 1%.
Student Expulsion Rate: HMSA student expulsions as reported on DataQuest (Expulsion and Suspension; Expulsion Rate) or CALPADS (Reports 7.6, 8.1).	There were 0 expulsions in the 2019-2020 AND 2020-2021 school years.	There were 0 expulsions in the 2021-2022 school year.	There were 0 expulsions in the 2022-2023 school year.	There were 0 expulsions in the 2023-24 school year.	The HMSA desired outcome is for the HMSA student expulsion rate to remain at 0%.
Family Engagement:	The HMSA parent	The HMSA parent	The HMSA parent	The HMSA parent	The HMSA desired outcome

The HMSA parent participation attendance count as recorded on March 1st annually on HSD Family Attendance Account Report.	participation attendance count was 1,675 as of March 1, 2020.	participation attendance count was 938 as of March 1, 2022.	participation attendance count was 987 as of March 1, 2023.	participation attendance count was 1,023 as of March 1, 2024.	is for the parent participation attendance count to be a minimum of 1,600.
Parent Stakeholder Input: All HMSA parents will be aware of opportunities to be involved in the decision making process at the school.	On the 2021 HMSA LCAP Parent Survey, 88.25% of respondents agreed with the statement: "Parents and guardians are presented with opportunities to take part in decisions made within the school/district."	On the 2022 HMSA LCAP Parent Survey, 80% of respondents agreed with the statement: "Parents and guardians are presented with opportunities to take part in decisions made within the school/district."	On the 2023 HMSA LCAP Parent Survey, 84.5% of respondents agreed with the statement: "Parents and guardians are presented with opportunities to take part in decisions made within the school/district."	On the 2024 HMSA LCAP Parent Survey, 82% of respondents agreed with the statement: "Parents and guardians are presented with opportunities to take part in decisions made within the school/district."	The HMSA desired outcome is for the results from the internal LCAP parent survey to maintain or increase from 85% of parents/guardian to indicate they are aware of opportunities to be involved in the decision making process at HMSA and Hawthorne School District.
Safety and School Connectedness: Students surveyed in 9th and 11th grade will "agree" or "strongly agree" that they feel that they are a part of the school on the Healthy Kids Survey or an internal equivalent measure.	45.58% of the 9th and 11th grade Healthy Kids 2020 Survey participants responded that they "agree" or "strongly agree" that they feel that they are a part of the school. This item was not included in the Healthy Kids 2021 Survey due to distance learning.	50.42% of the 9th and 11th grade Healthy Kids 2022 Survey participants responded that they "agree" or "strongly agree" that they feel that they are a part of the school.	79% of the 9th and 11th grade Healthy Kids 2022 Survey participants responded that they "agree" or "strongly agree" that they feel that they are a part of the school.	82% of the 9th and 11th grade Healthy Kids 2024 Survey participants responded that they "agree" or "strongly agree" that they feel that they are a part of the school.	The HMSA desired outcome is that by 2024, 80% of 9th and 11th grade students "agree" or "strongly agree" that they feel that they are a part of the school on the Healthy Kids Survey or an internal equivalent measure.
School Climate Perceptions: LCAP Stakeholder Surveys are administered to evaluate school climate, active engagement and feeling safe and supported.	2021 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 93.2%: I feel safe in my school's virtual learning environment. 87.12%: I am treated fairly and with respect by my peers. 89.56%: I am treated fairly and with respect by staff members. 47.78%: I participate in enrichment opportunities	2022 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 88.89%: My school is safe.. 87.23%: I am treated fairly and with respect by my peers. 86.93%: I am treated fairly and with respect by staff members. 62.69%: I participate in enrichment opportunities within the regular school	2023 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 93%: My school is safe.87%: I am treated fairly and with respect by my peers. 77%: I am treated fairly and with respect by staff members. 67%: I participate in enrichment opportunities within the regular school day. 2023 LCAP Parent Survey results- Below is the percentage of students	2024 LCAP Student Survey results- Below is the percentage of students who agreed with the following statements: 91%: My school is safe. 83%: I am treated fairly and with respect by my peers. 93%: I am treated fairly and with respect by staff members. 67%: I participate in enrichment opportunities within the regular school day. 2024 LCAP Parent Survey results- Below is the percentage of students who agreed with the following	The HMSA desired outcome is that in the 2024 LCAP Stakeholder Survey items that gauge school climate, active engagement and feeling safe and supported will maintain or increase from the baseline percentages.

within the regular school day. 2021 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 97.57%: My child's virtual learning environment is safe. 92.72%: HMSA provides a respectful environment for all students. 93.41%: HMSA provides a welcoming environment for visitors and volunteers. 92.72%: Information shared at HMSA parent meetings is meaningful and helps me support my child(ren). 2021 LCAP Certificated Staff Survey results- Below is the percentage of students who agreed with the following statements: 100%: Our virtual learning environment is safe. 98.08%: The Summer Bridge program has a positive impact on student transition to HMSA. 98.15%: HMSA provides support to facilitate site compliance needs and school activities that have a positive impact on student motivation/achievement.	day. 2022 LCAP Parent Survey results- Below is the percentage of students who agreed with the following statements: 95.06%: HMSA is safe. 96.42%: HMSA provides a respectful environment for all students. 89.18%: HMSA provides a welcoming environment for visitors and volunteers. 91.5%: Information shared at HMSA parent meetings is meaningful and helps me support my child(ren). 2022 LCAP Certificated Staff Survey results- Below is the percentage of students who agreed with the following statements: 100%: Our school is safe. 100%: The Summer Bridge program has a positive impact on student transition to HMSA. 96.88%: HMSA provides support to facilitate site compliance needs and school activities that have a positive impact on student motivation/achievement.	who agreed with the following statements: 96.51%: HMSA is safe. 96%: HMSA provides a respectful environment for all students. 91.85%: HMSA provides a welcoming environment for visitors and volunteers. 88.35%	statements: 100%: HMSA is safe. 96%: HMSA provides a respectful environment for all students. 92%: HMSA provides a welcoming environment for visitors and volunteers.
--	--	--	--

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.

Continued substantive differences was Action #3 regarding CIF Athletics transportation. Since the pandemic, there continues to be a shortage in bus drivers and bus availability. To address this concern, HMSA used school vans and had to pay higher prices for bus services. We were able to fill the baseball coach position so we did have a baseball season in the spring.

The end of year chronic absenteeism rate for the 2022-23 school year as of 04/01/23 was 12.92%, significantly lower than last year. In regard to Covid protocols, HMSA required students who were identified as close contacts to quarantine and test in adherence with L.A. County Department of Public Health mandates. HMSA population reported a significant number of positive Covid cases in January following winter break, which resulted in required quarantine for students and staff.

The parent participation attendance count is significantly higher than the baseline count of 2021. The parent participation attendance count was 1023 as of March 1, 2023. Although we held Back to School Night and Open House in person, along with offering both zoom and in-person options for a number of our parent events, families continue to exercise caution in attending in- person events. HMSA continues to work hard to ensure that families feel welcome and valued.

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

The material differences between budgeted expenditures and estimated actual expenditures in Goal 4 relate primarily to the availability of other one-time funding streams. Savings were seen in the summer bridge program as a result of the use of expiring one-time funds.

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

Actions listed made progress toward Goal #4: Hawthorne Math and Science Academy will provide a safe, respectful, and welcoming learning community that fosters student connectedness and promotes student and parent engagement in the overall educational program.

HMSA continued to maintain a low suspension rate with four suspensions in 2023-24, and no expulsions. 2023 LCAP Educational Partner Survey results show that the campus is safe: 93% of students (increase of 4.1%), 96.5% of parents (increase of 1.44%) and 91.67% (decrease of 8.33%) agreed with the statement that HMSA is safe.

For our spring season, HMSA had 65 athletes that participated in baseball, softball, and boys volleyball. The boys volleyball team finished 2nd in the Coastal League and qualified for the CIF SS Division 5 Playoffs. The JV volleyball team ranked 2nd in the Monrovia tournament and the varsity volleyball team were awarded Monrovia tournament champions. This year, we introduced a new track team to join the spring sports at HMSA. 23 girls and 14 boys were part of the track team and competed in various Coastal League CIF events.

Teachers participated in district professional development that focused on college essay mentoring, instructional interventions, social emotional learning in the classroom. The HMSA bell schedule stayed with the schedule to accommodate a weekly homeroom period, allowing for school climate and wellness presentations. After-school professional development was also available for teachers to discuss managing stress and being mindful of their own social

emotional wellness.

Summer Bridge lead teachers and the ninth-grade team continued collaborations to modify and address the Covid-19 protocol requirements. All activities and sessions were held in outdoor common areas for incoming ninth graders to learn and familiarize themselves with HMSA's high school program and school requirements. Over 150 ninth graders, and 36 student leaders attended the Summer Bridge.

In the CIF program, HMSA Athletics had an amazing year with over 110 students participating in sports. For our winter sports, the boys cross country team finished first in the Coastal League Finals and finished second in the CIF semifinals, advancing to CIF Finals. At the CIF Finals, the boys cross country team placed 3rd, advancing to State Championships for the first time ever in HMSA history. At states, the boys placed 16th overall. One of our girls on the cross country team placed first at the Coastal League Finals. The boys basketball team finished 6th in the Coastal League. The girls basketball team finished 5th in Coastal League and made the CIF SS Division Playoffs where they advanced and competed in the CIF SS Quarter Finals. The girls soccer team finished 5th in the Coastal League. The boys soccer team were awarded Coastal League Champions and qualified for the CIF SS Division 7 Playoffs, where they advanced to the second round. One of the boys was recognized as Division 7 All CIF team.

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.

HMSA plans to provide additional funding support to Action #3: Provide staffing, transportation, and facilities to support CIF Sports program. There is a constant need to secure transportation for our athletic program to be able to operate and be successful. Due to added tasks required to run the athletic program, HMSA will fund extra hours for staff to support the CIF sports program. It is the desire to offer training during the summer for HMSA's athletic teams to allow students to condition all year with their coach and teams.

HMSA plans to provide additional funding support to Action #4: Maintain/increase after school supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities, and good social emotional health. Student survey responses emphasized strengths including: providing a college ready program and believing the school is safe. Student survey responses requested more instructional interventions and counseling support and want access to more social emotional support.

HMSA's ninth and eleventh graders completed the Healthy Kids Survey in March 2023. Survey data shows a need to improve school connectivity as only 57.5% of students stated that they feel that they are a part of the school. This is an increase of 7.08% since the March 2022 survey. Other areas of attention include: lack of availability of mental health support at school and lack of counselor or therapy services when students need it.

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
Hawthorne Math and Science Academy	Anakonia Matsumoto Principal	amatsumoto@hawthorne.k12.ca.us 310-973-8184

Plan Summary 2024-2025

General Information

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

The Hawthorne Math and Science Academy (HMSA) is a dependent public charter high school serving students in grades 9-12 in Hawthorne, California. HMSA is the only high school in the Hawthorne School District. In 2003, HMSA received their charter from the Hawthorne School District Board of Trustees to provide a choice for students seeking college preparatory high school experience. HMSA maintains its commitment to creating a challenging, rigorous, standards-based curriculum that allows all students to attain proficiency in the core subject areas of English Language Arts, Mathematics, Science and Social Science. HMSA students are provided with a safe and cooperative learning community that does not discriminate against gender, ethnicity, primary language, socioeconomic status, or special needs. Many of HMSA students live within the district boundaries and have also attended elementary and middle schools in the district. The remainder of the students commute to HMSA from a variety of neighboring districts and/or from public, private, and charter schools.

HMSA’s mission is to “prepare all students – regardless of gender, ethnicity, primary language, or special needs status--for future success. Our challenging program prepares all students for university and career success through a rigorous, standards-based curriculum within a safe and cooperative learning community. All students will develop advanced math, science, and communication skills and can enroll in Advanced Placement courses to gain an academic advantage in their university and career paths. Results of formative and summative assessments provide opportunities for accountability, reflection, recognition, and growth. All students will be held to the same high expectations and provided with resources and support to ensure success based on their academic and social needs. To progress, the input and participation of all school community members is encouraged and valued through a collaborative process.”

For the 2023-24 school year, HMSA’s student population is a diverse, low socio-economic population of 544 students. According to the demographic data, 65.07% identified as Hispanic or Latino, 15.99% identified as African American / Black, 2.39% identified as Filipino or Pacific Islander, 4.04% identified as White,.Special Education services were provided to 23 students and English Learners comprised 0.83% of the overall enrollment. At HMSA, our unduplicated pupil percentage is 74.72%. This percentage reflects the unduplicated counts of poverty including free/reduced lunch eligibility, English learners, and foster youth by site. We obtained this data through income verification forms that were sent out to all families.

At HMSA, graduation requirements exceed the University of California admission requirement, supporting students to be more competitive in the college admission process. In addition to the UC requirements, HMSA students must complete three years of social science, four years of math, a third and fourth year of lab science and three years of a language other than English to be eligible to graduate. In addition, HMSA provides a rigorous and engaging curriculum that demands student accountability and mastery of content, as well as family support. The instructional program addresses the Common Core State Standards and all courses meet the University of California (UC) admission requirements. HMSA also offers several Advanced Placement (AP) courses across many content areas to expose and allow students to experience the rigor and challenging coursework that will prepare them for post-secondary education. Within the daily student schedule, HMSA has implemented a College Prep (CP) curriculum that offers

additional academic support for students who have learning gaps and/or for students who seek additional enrichment. Teachers are committed to seeing that every student succeeds by offering tutoring before or after school and during lunchtime.

As part of the robust college preparatory program, HMSA also requires students to attend a Summer Bridge program to help with their transition to high school and to orient them to school expectations and the college and career planning process. HMSA also has a Link Crew which is a peer mentorship program that provides support for 9th graders in making a successful transition to high school. Each 9th grader is part of a small group of students paired with specially trained upperclassmen who lead the Summer Bridge orientation and activities throughout the year. The goal of this organization is to support 9th graders in meeting the academic, interpersonal, and social-emotional demands of high school with the support of their mentors and small group classmates.

Through the Link Crew program curriculum, ninth grade students receive mentorship and guidance throughout the year from selected upperclassmen who meet the criteria to support others. HMSA's counseling team ensures that students are informed about the A-G college requirements and are on track to earn a high school diploma, as well as provide support and guidance for students and parents navigating the college admissions process. Counselors also play a key role in supporting the social and emotional well-being of students and facilitating referrals to school-based mental health agencies.

HMSA is proud to uphold the reputation as an outstanding high school in the Hawthorne community. The administrative team, along with the teachers and staff work tirelessly to serve the students and community at large.

Reflections: Annual Performance

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

In examining HMSA's actions, services, outcomes, and educational partner input, we have identified many successes including meeting the majority of the standards in all local indicators on the California Dashboard for academic performance, academic engagement, conditions, and climate. According to the CA school dashboard, our status levels were reported for the following indicators:

Suspension Rate - Very low English Learner Progress-Very low Graduation Rate – Very High English Language Arts – High Mathematics – Medium Basics: Teachers, Instructional Materials, Facilities – Standard Met Implementation of Academic Standards – Standard Met Parent and Family Engagement – Standard Met Local Climate Survey – Standard Met Access to a Broad Course of Study – Standard Met

Other successes include (but not limited to):

Graduation rate: Our graduation rate is 98.2% which exceeds the statewide graduation rate of 86.8%. For the 2022-2023 year, there were 112 total students reported in the graduating class and 110 graduates. Students who take the CHSPE do not count toward the overall graduation rate percentage, which is why, with two students having completed the CHSPE, HMSA's graduation rate is not 100%.

During the 2022-2023 school year, HMSA students demonstrated consistent progress as measured by local assessments. According to the California Assessment of Student Performance and Progress (CAASPP) results of our 11th grade students, 81.14% of students met or exceeded in English Language Arts and 42.62% of students met or exceeded in Math. This was a decrease on the prior year's scores of 87.61% in ELA and 52.5% in Math. English learners maintained their learning progress at similar rates as their English Only peers in ELA. This year, the reclassification rate was 17.9%, representing 5 students. We are working toward continued growth in this area.

HMSA continued professional development in the collaboration of instructional accommodations, opportunities for more student collaboration to demonstrate mastery, and using reasoning and critical thinking using formative and summative assessments.

Incorporating wellness workshops for students and families to support healthy social-emotional health.

Continued expanded learning opportunities for academic support, clubs, and workshops to support student achievement.

MESA (Math, Engineering, Science Achievement) students placed first in the USC pre-mesa day and attended regionals at Cal State Long Beach. We had a student group (9th and 10th graders) that placed first in the Moon Base competition and a student group (11th and 12th graders) who placed first overall with the complex MESA machine. MESA was also awarded the 2022-23 Program of the Year: Spirit Award.

Re-introduce MESA as a club for students to learn and compete in state and national competitions.

HMSA Athletics had an amazing year with over 110 students participating in sports. For our winter sports, the boys cross country team finished first in the Coastal League Finals and finished second in the CIF semifinals, advancing to CIF Finals. At the CIF Finals, the boys cross country team placed 3rd, advancing to State Championships for the first time ever in HMSA history. At states, the boys placed 16th overall. One of our girls on the cross country team placed first at the Coastal League Finals. The boys basketball

team finished 6th in the Coastal League. The girls basketball team finished 5th in Coastal League and made the CIF SS Division Playoffs where they advanced and competed in the CIF SS Quarter Finals. The girls soccer team finished 5th in the Coastal League. The boys soccer team were awarded Coastal League Champions and qualified for the CIF SS Division 7 Playoffs, where they advanced to the second round. One of the boys was recognized as Division 7 All CIF team.

For our spring season, HMSA had 65 athletes that participated in baseball, softball, and boys volleyball. The boys volleyball team finished 2nd in the Coastal League and qualified for the CIF SS Division 5 Playoffs. The JV volleyball team ranked 2nd in the Monrovia tournament and the varsity volleyball team were awarded Monrovia tournament champions. This year, we introduced a new track team to join the spring sports at HMSA. 23 girls and 14 boys were part of the track team and competed in various Coastal League CIF events.

HMSA is proud of the joint efforts of the teaching and support staff and support from families and community partners to ensure that all students have access to rigorous, engaging, and relevant learning experiences that address their academic and social-emotional needs. The success of all efforts is evidenced by student performance and progress on local, state, and national assessments.

Reflections: Technical Assistance

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

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.
Hawthorne Math and Science Academy is not eligible for comprehensive support and improvement.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.
Hawthorne Math and Science Academy is not eligible for comprehensive support and improvement plans.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.
Hawthorne Math and Science Academy is not eligible for comprehensive support and school improvement.

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
------------------------	------------------------

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

The input and feedback received through the LCAP development process demonstrate the consistent efforts of all educational partners to improve the educational experience for all students, through engagement, safety, and rigor.

Feedback received from all educational partners was to maintain and strengthen support for all current programs and services. Through the participatory process, the following points were made:

Students, families, and staff echoed satisfaction that HMSA is providing a high-quality educational program that is preparing them for college and career. Students, families, and staff believe that HMSA provides a high-quality education program that engages them in meaningful learning opportunities.

Students, families, and staff believe that HMSA is a safe school.

Over 74% of students feel overwhelmed with learning tasks and assignments. HMSA teachers and administration will continue to discuss and explore ways to support students to minimize stress and support them so they can be successful.

Students express their need for more social emotional support in school with counselors and staff. HMSA will explore ways to increase student engagement in class and during extra-curricular activities.

All involved groups had a direct impact on the development of the 2021-2024 LCAP. Common themes across students, parents, staff, and the community are reflected here. Through a careful review and reflection process, changes were made because of feedback from our educational partners including: Focus on hiring two additional counselors to increase our counseling department and offer more support and student assistance. Continued focus on educating the whole child: academic, behavioral, and social emotional wellness. Dedicated support for students interested in dual enrollment at El Camino College. Dedicated support for supplemental math instruction including online tutoring and program support.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Hawthorne Math and Science Academy will ensure that all students, with a strong focus on our unduplicated students and their needs, will graduate college and career ready by retaining an effective, highly qualified staff who will provide standards-aligned instructional materials and technology, and implement best instructional practices to support students. Also, HMSA students will increase academic achievement in a broad course of study that fulfills A-G requirements, and achieves proficiency on state testing standards. English Language Learners will also increase academic achievement, with the goal of reclassification.	Focus Goal

State priorities address by this goal.

4, 2, 1, 5, 7

An explanation of why the LEA has developed this goal.

HMSA administration and leadership collaborate with Hawthorne School District administrators to implement effective hiring and retention practices. All students receive standards-aligned instructional materials and technology. The 2022 CA Dashboard indicates an immediate need to reflect, evaluate and put measures in place to support students, especially in the areas of Math and English Learner Progress. It is recommended that resources continue to be allocated for a full-time ELL specialist to service the needs of the growing ELL population at HMSA and ELL learners should have uninhibited access to the school curriculum. While HMSA students continue to score well above the state average in English Language Arts, there is a decline in scores each year which is not the intended outcome. The 2024 WASC mid-cycle identified increasing achievement of English Learners as an area for continuous improvement. Other areas identified for continued improvement include increasing student achievement in core subject areas and providing optimal conditions for student learning. The 2024 WASC mid-cycle also included additional areas for growth to include: Specify and clearly communicate to other educational partners the plan for tiered approaches in the classroom with specific strategies and instructional practices, supported by professional development around differentiation strategies that can be used in the classroom to support student success. Clarifying a consistent approach to structuring collaboration to use assessment data to guide instruction and providing systems to evaluate data and engage in rigorous discussion and implementation is another recommendation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Fully credentialed and appropriately assigned teachers	All teachers were appropriately assigned and fully credentialed for the 2023-24 school year.				
2	Access to standards-aligned instructional materials	Internal instructional material inventories were sufficient for all students in the 2023-24 school year.				

3	Implementation of State Standards: A-G Courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements for UC/CSU college admission.	All A-G courses at HMSA were approved by the University of California Office of the President (UCOP) and met the requirements of UC/CSU college admission in the 2023-24 school year.				
4	Universal access to A-G courses	All students were assigned to a four-year course schedule that met A-G requirements for the 2023-23 school year.				
5	CAASPP ELA Pupil Achievement: School-wide achievement for English Language Arts as reported on the CA Dashboard	School-wide achievement on CAASPP ELA for the 2022-23 school year was 81.14% of students that met or exceeded standards. The CA statewide achievement on CAASPP ELA was 46.66%.				
6	CAASPP Math Pupil Achievement: School-wide achievement for Mathematics as reported on the CA Dashboard	School-wide achievement on CAASPP Mathematics for the 2022-23 school year was 42.62% of students that met or exceeded standards. The CA statewide achievement on CAASPP Math was 34.62%.				

7	A-G Completion Rate: The percentage of twelfth grade graduates who complete all courses required for the University of California (UC) and/or California State University (CSU) admission as reported on DataQuest (Four-year Cohort Graduation Rates and Outcomes; Four-year Adjusted Cohort Graduation Rate)	The A-G Completion Rate of twelfth-grade graduates who completed all A-G courses required for UC and/or CSU admission with a grade of "C" or better was 80% in 2022-23.				
8	Completion: The percentage of twelfth grade students designated as "Prepared" on the College/Career Indicator as reported on DataQuest (CCI) Dashboard: College/Career Measures Reports & Data	Indicator of twelfth grade students designated as "Prepared" was 88.5%				

9	Passage of AP Exams with a score of 3 or higher: The percentage of students who earn a score of 3 or higher on AP exams as reported on College AP Central or DataQuest (CCI Dashboard); College/Career Measures Reports & Data: Approaching & Prepared Students: Met via Advanced Placement	According to College Board 2022-23, the rate of students scoring a 3 or higher on AP exams was 70.7%.				
10	EAP College English Preparedness: The percentage of students designated as "Ready" for College English pursuant to Early Assessment Program (EAP) as reported on DataQuest (CAASPP Test Results; % Standards Exceeded (Ready)	According to 2022-23 CAASPP data, students designated as "Ready" for English pursuant to Early Assessment Program was 42.62%.				

11	EAP College Math Preparedness: The percentage of students designated as "Ready" for College Math pursuant to Early Assessment Program (EAP) as reported on DataQuest (CAASPP Test Results; % Standards Exceeded (Ready)	According to 2022-23 CAASPP data, students designated as "Ready" for Math pursuant to Early Assessment Program was 18.85%				
12	College Application Rate: All HMSA students are expected to complete at least one college application to a four-year college/university prior to graduation as reported by internal counseling department documents	The College Application Rate for the 2022-23 school year was 100% based on internal counseling documents to record college application activity.				

13	College Readiness Perceptions: LCAP Educational Partner Surveys are administered to evaluate college readiness.	2023 LCAP Student survey results: Below is the percentage of students who agreed with the following statements: 92% HMSA provides a high-quality education program that will prepare me to be college ready. 88%: I am monitoring my coursework to ensure that I meet college requirements. 2023 LCAP Parent survey results: Below is the percentage of students who agreed with the following statements: 94%: HMSA provides a high-quality education program that prepares my child to be college ready. 85%: HMSA provides sufficient college preparation information for parents.				
----	---	---	--	--	--	--

14	EL Progress toward English proficiency: English Learners scoring at “Well Developed” on the California English Language Proficiency Assessment as reported on the California School Dashboard.	For the 2022-23 school year, 25.64% of English Learners scored at least a Level 4 (Well Developed) on the Summative ELPAC.				
15	Reclassification Rate: English Learners will meet criteria for Reclassification as reported on DataQuest.	For the 2022-23 school year, the reclassification rate was 10.64% representing 5 students.				

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Maintain appropriately placed instructional staff in an effort to maintain our current 0% rate of teacher misassignment.	Recruit and retain appropriately placed instructional staff in an effort to maintain our current 0% rate of teacher misassignment.	\$4,101,060.00	No
2	Provide collaboration, professional development, personnel, instructional materials and technology that provide components for universal access and supplies to support our unduplicated student population with standards-based instruction	Continue to provide professional development, instructional materials, instructional technology, supplies and classified and certificated personnel to address the learning needs using evidence-based strategies for our identified unduplicated students.	\$462,570.00	Yes
3	Provide and increase professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors and Social and Emotional Learning.	Provide professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors and Social and Emotional Learning. Additional personnel will be added to create a multi-tiered system of support.	\$0.00	No
4	Purchase standards - aligned instructional materials and resources. (repeated expenditure, Goal 1, Action 2)	Purchase standards-aligned instructional materials and resources.	\$0.00	No
5	Provide math intervention specialist to support students performing before	To support struggling students in math and provide intervention support to improve student success.	\$150,000.00	Yes

	grade level in math.			
6	Upgrade and maintain a network for student and staff use. (repeated expenditure, Goal 1, Action 9)	Upgrade and maintain a network for student and staff use.	\$0.00	No
7	Maintain staff responsible for technology support.	Maintain staff responsible for technology support.	\$130,820.00	Yes
8	Upgrade and maintain school facilities.	Upgrade and maintain school facilities to provide a clean and safe learning environment.	\$400,000.00	No
9	Maintain staff responsible for improving the physical school environment.	Maintain staff responsible for improving the physical school environment.	\$368,606.00	No

Goal

Goal #	Description	Type of Goal
2	Hawthorne Math and Science Academy will monitor student academic performance and student social-emotional concerns and needs to provide a strong system of student support and family communication. The 2024 Local Control and Accountability Plan survey completed by educational partners including students, certificated and classified staff and families indicated a clear need for stronger counseling support for students. These supports include, but are not limited to college and career support, social-emotional support and academic support.	Focus Goal

State priorities address by this goal.

2, 4, 5, 6, 3, 7, 8

An explanation of why the LEA has developed this goal.

HMSA administration and leadership collaborate with Hawthorne School District administrators to monitor student academic performance and progress. HMSA will also monitor students' social-emotional concerns to provide a system of student support and parent communication. The 2024 WASC Mid-Cycle Report identified "Specify and clearly communicate to other [educational partners] (e.g., students and parents) the plan for tiered approaches in the classroom with specific strategies and instructional practices, supported by professional development around differentiation strategies that can be used in the classroom to support student success" as an Area of Growth. The visiting committee also recommended that HMSA "ensures consistent access to counseling staff, particularly to seniors looking for support with common applications, FAFSA applications, and information pertinent to Seniors' post-graduate plans."

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	High School Graduation Rate: The HMSA graduation rate as reported on DataQuest (Five-Year Graduation Rate)	The 2022-23 graduation rate was 100%. There were 7 students who passed the California High School Proficiency Exam in the spring of 2023.				

2	High School Dropout Rate: The HMSA high school dropout rate as reported on DataQuest (Four Year Adjusted Cohort Graduation Rate and Outcome; Four-Year Adjusted Cohort Outcomes)	The 2022-23 high school dropout rate was 0%.				
3	Student Support Perceptions: LCAP Educational Partner Surveys are administered to evaluate student support services.	2023 LCAP Student Survey results - Below is the percentage of students who agreed with the following statement: 77%: I feel that there are caring adults that I can talk to at school if there is a problem. 70%: I receive meaningful feedback from my teachers on a regular basis. 2023 LCAP Parent survey results - Below is the percentage of students who agreed with the following statements: 90.45% HMSA communicates effectively about my child (ren)'s academic progress.				

4	Student Additional Support Perceptions: LCAP Educational Partner Surveys are administered to evaluate student support services.	2023 LCAP Student Survey results - Below is the percentage of students who agreed with the following statement: 55%: I receive extra help and support within or beyond the regular school day (ex: intervention, small group intervention sessions, counseling and support services)LCAP Parent survey results - Below is the percentage of students who agreed with the following statements: 92%: My child receives academic support when needed by communicating with teachers and attending after school intervention.				
---	--	---	--	--	--	--

5	Student Feedback Support Perceptions: LCAP Educational Partner Surveys are administered to evaluate student support services.	2023 LCAP Student Survey results - Below is the percentage of students who agreed with the following statement: 75%: I receive meaningful feedback and feel comfortable sharing my concerns with classroom teachers, counselors or administrators. 2023 LCAP Student Survey results - Below is the percentage of students who agreed with the following statement: 92%: Information shared at HMSA parent meetings is meaningful and helps me support my child(ren).				
---	---	--	--	--	--	--

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide personnel, materials, and services to monitor academic achievement and credit accumulation	Provide personnel, materials, and services to monitor academic achievement and credit accumulation to ensure that students meet graduation requirements. Studies show that the unduplicated student population is vulnerable to not graduating on time, and dropping out from high school. By monitoring credit completion throughout their high school career and communicating with families about credit recovery needs early, HMSA will be successful in ensuring that students receive their high school diploma.	\$0.00	No
2	Provide expanded access to printing capabilities (repeated expenditure, Goal 1, Action 8)	Provide expanded access to printing capabilities for our unduplicated student population by printing supplemental curriculum materials for students to annotate, and provide printers for students to print out their coursework for assignment submission.	\$0.00	No
3	Technology hubs and infrastructure to sustain 1:1 (repeated expenditure, Goal 1, Action 8)	Technology hubs and infrastructure to sustain 1:1	\$0.00	No
4	Provide funds for student enrollment , test preparation, and professional development for administration of college and career readiness assessments.	Provide funds for student enrollment , test preparation, and professional development for administration of college and career readiness assessments. HMSA provides universal access to AP exams and allocates funds for exam fees to ensure that the unduplicated student population can participate in rigorous coursework. HMSA teachers and counselors participate in AP institutes and information meetings to stay current on curriculum changes and test administration.	\$0.00	No
5	Provide funds to support the college selection process through college exposure field trips, college application assistance, and letter of recommendation staff support. (repeated expenditure, Goal 2, Action 4)	Provide funds to support unduplicated students by funding stipends for extra hours of teachers and counselors to support families as they navigate the college application process.	\$0.00	No
6	Offer mandatory College and Career elective for all	Provide mandatory college and career electives for all 12th graders to address specific requests for more support, resources, and guidance through the college application process.	\$0.00	No

12th graders (repeated expenditure, Goal 1, Action 3)			
---	--	--	--

Goal

Goal #	Description	Type of Goal
3	Hawthorne Math and Science Academy will continue to provide safe and clean facilities for all. HMSA is also to provide a safe, respectful and welcoming learning community to provide a system of student support and parent communication.	Focus Goal

State priorities address by this goal.

4, 5, 2, 8, 6

An explanation of why the LEA has developed this goal.

HMSA has maintained high attendance and graduation rates and low suspension/expulsion rates. HMSA continues to work on improving the school climate to provide enrichment opportunities for students, and maintain a safe and welcoming place to work, learn and thrive.
--

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	Chronic absenteeism rate: The HMSA end-of-year chronic absenteeism rate as reported on CALPADS	The end-of-year chronic absenteeism rate for the 2022-23 school year was 12.92%.				
2	Attendance Rate: The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2)	The HMSA attendance rate as reported on the CALPADS (EOY; Report 14.1, 14.2) for the 2022-23 school year was 91%.				

3	Student Suspension Rate: Student Suspension Rate as reported on CALPADS	There were six suspensions in the 2022-23 school year.				
4	Student Expulsion Rate: HMSA student expulsions as reported on DataQuest	There were zero expulsion during the 2022-23.				
5	Family Engagement: The HMSA parent participation attendance count as recorded on March 1st annually on HSD Family Attendance Account Report.	The HMSA parent participation attendance count was 987 as of March 1, 2023.				
6	Parent Educational Partner: All HMSA parents will be aware of opportunities to be involved in the decision making process at the school.	In the 2023 HMSA LCAP parent survey, 85% respondents agreed with the statement, "Parents and guardians are presented with opportunities to take part in decisions made within the school/district."				

7	Safety and School Connectedness: Students surveyed in 9th and 11th grade will “agree” or “strongly agree” that they feel they are a part of the school on the Healthy Kids Survey or an internal equivalent measure.	79% of the 9th and 11th grade Healthy Kids Survey 2023 participants responded that they “agree” or “strongly agree” that they feel they are a part of the school.				
---	--	---	--	--	--	--

8	School Climate Perceptions: LCAP Educational Partner surveys are administered to evaluate school climate, active engagement and feeling safe and supported.	2023 LCAP student survey results - Below is the percentage of students who agreed with the following statements: 91%: My school is safe. 83%: I am treated fairly and with respect by my peers. 93%: I am treated fairly and with respect by staff members. 76%: I have access to social and emotional support. 67%: I participate in enrichment opportunities within or beyond the regular school day (ex: athletics, clubs, enrichment groups, etc). 2023 LCAP parent survey results - Below is the percentage of parents who agreed with the following statements: 100%: HMSA is safe. 96%: HMSA provides a respectful environment for all students. 92%: HMSA provides a welcoming environment for visitors and volunteers.				
---	--	--	--	--	--	--

9	School Climate Staff Perceptions: LCAP Educational Partner surveys are administered to evaluate school climate and active engagement.	2023 LCAP certificated survey results - Below is the percentage of staff who agreed with the following statements: 96%: HMSA is safe. 96%: Our school provides a welcoming environment for parents and families. 96%: The Summer Bridge program has a positive impact on student transition to HMSA. 96%: HMSA provides student support and facilitates transitional needs that have a positive impact on student motivation/achievement.				
---	---	---	--	--	--	--

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide counseling services to assist families in accessing resources for our unduplicated student population.	Provide counseling services to assist families in accessing resources for our unduplicated student population to lead staff into developing competence in social emotional learning.. Counselors facilitate additional group setting discussion with and build social-emotional skills with our unduplicated student population. Counselors also support the unduplicated student population by providing academic counseling to encourage a growth mindset, teach time management skills, and goal setting. Counselors also facilitate peer conflict resolution, advise students on how to create healthy relationships, and guide students to problem solve challenges inside and outside of the classroom.	\$490,376.00	Yes
2	Provide materials, supplies, and personnel to support unduplicated student population	Provide materials, supplies, and personnel to support the unduplicated student population to ensure to minimize achievement gaps by eliminating challenges that may arise from a lack of resources.	\$0.00	No
3	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support unduplicated student population.	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support the unduplicated student population to ensure that students can meet all graduation requirements and receive their high school diploma on time. HMSA will facilitate credit recovery and tutoring opportunities on campus at no cost to students.	\$359,852.00	Yes
4	Provide counseling positions to support academic success, social emotional well-being, positive behavior, and parent outreach. (repeated expenditure, Goal 3, Action 1)	Provide counseling positions to support academic success, social emotional well-being, positive behavior, and parent outreach. Counselors will monitor and communicate student progress toward graduation requirement completion and assist families as they navigate the college admission process. Counselors monitor student social well being by meeting with students with social emotional needs, and facilitating parent communication and access to outside service providers. Counselors will support the unduplicated student population by seeking out no-cost services and resources that will support student well being.	\$0.00	No
5	Provide personnel, materials, and resources to support parent education workshops.	Provide personnel, materials, and resources to support parent education workshops.	\$0.00	No
6	Provide personnel, materials and resources to monitor student progress,	Provide personnel, materials and resources to monitor student progress and provide academic support to monitor student achievement and intervene early by communicating with families about academic support opportunities that will ensure that students pass their academic courses.	\$0.00	No

	and provide academic support (repeated expenditure, Goal 3, Action 2)			
7	Provide professional development and resources for teachers to support academic and social emotional needs. (repeated expenditure, Goal 1, Action 3)	Provide professional development and resources for teachers to support academic and social emotional needs. Teachers and administrators will attend the Capturing Kids Hearts professional development training. Teachers and administrators will also attend the Advancement Via Individual Determination (AVID) professional development training.	\$0.00	No

Goal

Goal #	Description	Type of Goal
4	Hawthorne Math and Science Academy will provide a welcoming, inclusive community that fosters student connectedness and promotes student and parent engagement in the overall educational program. HMSA will work closely with the HMSA Community School to increase services and opportunities for students, families and community members and provide ways for collaboration, planning and increase participation for all educational partners. HMSA will continue to seek ways to improve and encourage parent involvement in our Parent Booster Club (PBC), School Site Council (SSC), Community School Advisory Council (CSAC), and other parent community groups.	Focus Goal

State priorities address by this goal.

4, 5, 6, 3, 8

An explanation of why the LEA has developed this goal.

HMSA administration and leadership collaborate with Hawthorne School District administrators to build relationships. The LEA developed this goal in order to focus on increasing involvement and create a sense of community and belonging for all educational partners. In collaboration with all student, parent, and community groups, HMSA will continue to work on improving engagement for students, parents and community members and promote a positive environment that encourages connectedness and a shared goal of community and belonging for student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1	School Climate Student Perceptions: LCAP Student surveys are administered to evaluate school climate, active engagement and feeling safe and supported.	2023 LCAP certificated survey results - Below is the percentage of staff who agreed with the following statements: 76%: I have access to social and emotional support.				

2	School Climate Staff Perceptions: LCAP Educational Partner surveys are administered to evaluate school climate, active engagement and feeling safe and supported.	2023 LCAP certificated survey results - Below is the percentage of staff who agreed with the following statements: 96%: Our school offers multiple opportunities for parents to be active partners in their child's learning.				
3	School Climate Parent Perceptions: LCAP Educational Partner surveys are administered to evaluate school climate, active engagement and feeling safe and supported.	2023 LCAP certificated survey results - Below is the percentage of staff who agreed with the following statements - 85%: Parents are provided with advice and resources to support their child's social and emotional needs.				

Goal Analysis for 2024-2025

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

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.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide professional development opportunities and resources to address school climate, customer service and the physical environment. (repeated expenditure, Goal 1, Action 3)	Provide professional development opportunities and resources to address school climate, customer service and the physical environment.		No
2	Provide materials, supplies, and personnel to support the Summer Bridge program	Provide materials, supplies, and personnel to support the Summer Bridge program to ensure that incoming 9th grade students have a positive transition into their high school experience. The Summer Bridge program supports the unduplicated student population by providing a preview into high school diploma requirements, student behavior expectations and coursework.	\$100,000.00	Yes
3	Provide staffing transportation and facilities to support the CIF sports program.	Provide staffing, transportation, and facilities to support CIF Sports program to ensure that the unduplicated student population has access to enrichment activities that motivate students to achieve academically so they can continue to participate in Athletics and are active participants in the school culture.	\$368,000.00	Yes
4	Maintain/increase after school supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities.	Maintain/increase after school supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities, and good social emotional health.	\$100,000.00	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2024-2025

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$1,969,214.00	\$220,545.00

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
30.11%	0.00%	\$0.00	30.11%

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 #(s)	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
Goal 1 Action 2	The need was identified in order to provide standards-aligned instructional materials for all students.	1.2 will address need that all students have sufficient access to all adopted standards-aligned instructional materials to best support student learning by ensuring that materials adopted and purchased align to state and federal standards and go through the rigorous vetting process and obtain board approval prior to implementation.	Outcome of student performances on end-of-course assessments and state tests provide valuable data and insight on student learning based on the set standards/learning targets.

Goal 1 Action 5	The need was identified based on student CAASPP data, student data through formative and summative assessments, feedback from educational partners through LCAP survey, School Site Council, Math department collaboration, parent requests and student requests.	Action 1.5 will address the need by providing more focused supports for students struggling in math. The math support specialist will prioritize efforts on math intervention, scaffolding, small group and focused instruction for struggling math students.	Informal and formal assessments, student surveys, parent surveys, teacher surveys, focus groups, CSAC, and LCAP survey data.
Goal 1 Action 7	The need was identified based on feedback provided from various educational partners meetings and surveys including SSC, LCAP survey data, CSAC, and school site leadership meetings. The identified needs included support for technology, classroom technology support for teachers and students in the classroom and at home, professional development on technology in education.	Action 1.7 will address the need by ensuring that the learning devices are up to date and working properly, that students, families and staff receive ongoing support, technology is current and provided to all learners.	Internal monitoring through a ticket system, LCAP survey data, school site leadership meeting data
Goal 3 Action 1	HMSA has an immediate need to support students and EL progress toward English proficiency. This need is based on the most recent CA dashboard with a report of "red," indicating a decline of the percentage of students making progress.	HMSA will continue to offer professional development and provide support for teachers supporting EL instruction, testing and support.	Student LCAP survey data, educational partner feedback, EL team meetings, school site leadership meetings, and community school meetings to support all learners.
Goal 3 Action 3	HMSA strives to hold every student accountable to increase their overall success after high school. The need is to ensure that services and supports are provided so that HMSA has a graduation rate at least 98% .	HMSA will continue to require every 12th grader to take college and career as a semester elective for support and guidance through the college application process. Teachers in grades 9-11 will support students and their academic progress to best prepare them for academic success. Counselors will continue to provide 1:1 support in the college application process and communicate regularly with teachers and parents.	College application rate as documented through internal counseling records, LCAP student and parent surveys, school site council meetings, school site leadership meeting feedback
Goal 4 Action 2	HMSA has identified the need to continue to monitor and promote student attendance. The need is to maintain HMSA's attendance rate to remain at or above 97%.	Through initiatives with the counseling department, ASB, community school and CKH, HMSA will make all efforts to encourage and support students and their attendance.	LCAP surveys, CKH surveys, SSC, Healthy Kids Survey, informal discussions, data collection
Goal 4 Action 3	HMSA works to keep the student suspension rate at or below 1%.	Teachers will continue to receive professional development on CKH to build positive relationships in the classroom. This positively impacts student performance and behavior, therefore minimizing misbehaviors.	CKH survey, LCAP survey, Healthy Kids survey, feedback from educational partners, Community School Advisory Council, data collection
Goal 4 Action 4	HMSA strives to keep the student expulsion rate to 0%.	HMSA will continue to partner with community resources to ensure students receive support encouraging positive behaviors.	PowerSchool data, Log entry data, SSC, LCAP data, Healthy Kids Survey data

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 #(s)	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
----------------------	--------------------	---	------------------------------------

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.

Not 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.

The additional concentration grant funding will be utilized to support additional counseling staff members who were added during the pandemic. Staff was added with one-time funding streams which are not expiring. The additional concentration grant funding will allow for this critical service to continue at HMSA.

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	Not applicable as there is no comparison school.	Not applicable as there is no comparison school.
Staff-to-student ratio of certificated staff providing direct services to students	Not applicable as there is no comparison school.	Not applicable as there is no comparison school.

Action Tables

2024-2025 Total Planned Expenditures Table

LCAP Year (Input)	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 %)
2024-2025	\$6,540,503.00	\$1,969,214.00	30.11%	0.00%	30.11%

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals:	\$6,956,284.00	\$75,000.00	\$0.00	\$0.00	\$7,031,284.00	\$6,081,284.00	\$950,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Maintain appropriately placed instructional staff in an effort to maintain our current 0% rate of teacher misassignment.		No					\$4,101,060	\$0	\$4,101,060	\$0	\$0	\$0	\$4,101,060	0.00%
1	2	Provide collaboration, professional development, personnel, instructional materials and technology that provide components for universal access and supplies to support our unduplicated student population with standards-based instruction	Low Income	Yes	Schoolwide	Low Income	All Schools		\$362,570	\$100,000	\$462,570	\$0	\$0	\$0	\$462,570	0.00%
1	3	Provide and increase professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors and Social and Emotional Learning.		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	4	Purchase standards - aligned instructional materials and resources. (repeated expenditure, Goal 1, Action 2)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

1	5	Provide math intervention specialist to support students performing before grade level in math.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$150,000	\$0	\$75,000	\$75,000	\$0	\$0	\$150,000	0.00%
1	6	Upgrade and maintain a network for student and staff use. (repeated expenditure, Goal 1, Action 9)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
1	7	Maintain staff responsible for technology support.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$130,820	\$0	\$130,820	\$0	\$0	\$0	\$130,820	0.00%
1	8	Upgrade and maintain school facilities.		No					\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$400,000	0.00%
1	9	Maintain staff responsible for improving the physical school environment.		No					\$368,606	\$0	\$368,606	\$0	\$0	\$0	\$368,606	0.00%
2	1	Provide personnel, materials, and services to monitor academic achievement and credit accumulation		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	2	Provide expanded access to printing capabilities (repeated expenditure, Goal 1, Action 8)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	3	Technology hubs and infrastructure to sustain 1:1 (repeated expenditure, Goal 1, Action 8)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	4	Provide funds for student enrollment , test preparation, and professional development for administration of college and career readiness assessments.		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	5	Provide funds to support the college selection process through college exposure field trips, college application assistance, and letter of recommendation staff support. (repeated expenditure, Goal 2, Action 4)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
2	6	Offer mandatory College and Career elective for all 12th graders (repeated expenditure, Goal 1, Action 3)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	1	Provide counseling services to assist families in accessing resources for our unduplicated student population.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$490,376	\$0	\$490,376	\$0	\$0	\$0	\$490,376	0.00%

3	2	Provide materials, supplies, and personnel to support unduplicated student population		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	3	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support unduplicated student population.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$359,852	\$0	\$359,852	\$0	\$0	\$0	\$359,852	0.00%
3	4	Provide counseling positions to support academic success, social emotional well-being, positive behavior, and parent outreach. (repeated expenditure, Goal 3, Action 1)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	5	Provide personnel, materials, and resources to support parent education workshops.		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	6	Provide personnel, materials and resources to monitor student progress, and provide academic support (repeated expenditure, Goal 3, Action 2)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3	7	Provide professional development and resources for teachers to support academic and social emotional needs. (repeated expenditure, Goal 1, Action 3)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4	1	Provide professional development opportunities and resources to address school climate, customer service and the physical environment. (repeated expenditure, Goal 1, Action 3)		No					\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
4	2	Provide materials, supplies, and personnel to support the Summer Bridge program	Low Income	Yes	Schoolwide	Low Income	All Schools		\$50,000	\$50,000	\$100,000	\$0	\$0	\$0	\$100,000	0.00%
4	3	Provide staffing transportation and facilities to support the CIF sports program.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$68,000	\$300,000	\$368,000	\$0	\$0	\$0	\$368,000	0.00%
4	4	Maintain/increase after school supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities.	Low Income	Yes	Schoolwide	Low Income	All Schools		\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000	0.00%

2024-2025 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
\$6,540,503.00	\$1,969,214.00	30.11%	0.00% - No Carryover	30.11%	\$2,086,618.00	0.00%	31.90%	Total:	\$2,086,618.00
								LEA-wide Total:	
								Limited Total:	
								Schoolwide Total:	\$2,086,618.00

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	2	Provide collaboration, professional development, personnel, instructional materials and technology that provide components for universal access and supplies to support our unduplicated student population with standards-based instruction	Yes	Schoolwide	Low Income	All Schools	\$462,570.00	0.00%

1	5	Provide math intervention specialist to support students performing before grade level in math.	Yes	Schoolwide	Low Income	All Schools	\$75,000.00	0.00%
1	7	Maintain staff responsible for technology support.	Yes	Schoolwide	Low Income	All Schools	\$130,820.00	0.00%
3	1	Provide counseling services to assist families in accessing resources for our unduplicated student population.	Yes	Schoolwide	Low Income	All Schools	\$490,376.00	0.00%
3	3	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support unduplicated student population.	Yes	Schoolwide	Low Income	All Schools	\$359,852.00	0.00%
4	2	Provide materials, supplies, and personnel to support the Summer Bridge program	Yes	Schoolwide	Low Income	All Schools	\$100,000.00	0.00%
4	3	Provide staffing transportation and facilities to support the CIF sports program.	Yes	Schoolwide	Low Income	All Schools	\$368,000.00	0.00%
4	4	Maintain/increase after school supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities.	Yes	Schoolwide	Low Income	All Schools	\$100,000.00	0.00%

2023-2024 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$6,977,187.00	\$6,999,172.00

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	Maintain appropriately placed instructional staff in an effort to maintain our current 0% rate of teacher misassignment.	No	\$3,351,687.00	\$4,054,315.00
1	2	Provide professional development, personnel, materials, and supplies to support standard-based instruction.	No	\$274,000.00	\$300,000.00
1	3	Provide professional development, personnel, materials, and supplies to support our unduplicated student population.	Yes	\$300,000.00	\$277,336.00
1	4	Provide collaboration, and professional development opportunities specific to the needs of our identified unduplicated students. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00
1	5	Provide and increase professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors and Social and Emotional Learning. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$86,702.00

1	6	Purchase standards-aligned instructional materials and resources. (repeated expenditure, Goal 1, Action 2)	No	\$0.00	\$0.00
1	7	Provide instructional materials and technology that have components for universal access. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00
1	8	Enhance library and computer lab services.	Yes	\$350,000.00	\$752,064.00
1	9	Upgrade and maintain network for student and staff use. (repeated expenditure, Goal 1, Action 9)	No	\$0.00	\$0.00
1	10	Maintain staff responsible for technology support. (repeated expenditure, Goal 1, Action 8)	No	\$0.00	\$0.00
1	11	Upgrade and maintain school facilities.	No	\$100,000.00	\$70,338.00
1	12	Purchase equipment and materials necessary for maintenance of structures and outdoor areas. (repeated expenditure, Goal 1, Action 11)	No	\$0.00	\$0.00
1	13	Maintain staff responsible for improving physical school environment.	No	\$200,000.00	\$245,788.00
1	14	Replace/add furniture and equipment as needed. (repeated expenditure, Goal 1, Action 11)	No	\$0.00	\$0.00
1	15	Provide training to support standards of maintenance. (repeated expenditure, Goal 1, Action 13)	No	\$0.00	\$0.00
2	1	Provide personnel, materials, and services to monitor academic achievement and credit accumulation	Yes	\$210,000.00	\$20,162.00
2	2	Provide expanded access to printing capabilities.	Yes	\$0.00	\$0.00

		(repeated expenditure, Goal 1, Action 8)			
2	3	Technology hubs and infrastructure to sustain 1:1 (repeated expenditure, Goal 1, Action 8)	No	\$0.00	\$0.00
2	4	Provide funds for student enrollment , test preparation, and professional development for administration of college and career readiness assessments.	Yes	\$200,000.00	\$75,000.00
2	5	Provide funds to support college selection process through college exposure field trips, college application assistance, and letter of recommendation staff support. (repeated expenditure, Goal 2, Action 4)	Yes	\$0.00	\$0.00
2	6	Offer mandatory College and Career elective for all 12th graders (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00
3	1	Provide counseling services to assist families in accessing resources for our unduplicated student population.	Yes	\$273,000.00	\$311,762.00
3	2	Provide materials, supplies, and personnel to support unduplicated student population	Yes	\$340,000.00	\$14,520.00
3	3	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support unduplicated student population.	Yes	\$250,000.00	\$201,305.00
3	4	Provide counseling positions to support academic success, social emotional well-being, positive behavior,	Yes	\$0.00	\$0.00

		and parent outreach. (repeated expenditure, Goal 3, Action 1)			
3	5	Provide personnel, materials, and resources to support parent education workshops.	No	\$145,000.00	\$170,000.00
3	6	Provide personnel, materials and resources to monitor student progress, and provide academic support. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00
3	7	Provide professional development and resources for teachers to support academic and social emotional needs. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00
4	1	Provide professional development opportunities and resources to address school climate, customer service and the physical environment. (repeated expenditure, Goal 1, Action 3)	No	\$0.00	\$0.00
4	2	Provide materials, supplies, and personnel to support the Summer Bridge program	Yes	\$287,000.00	\$64,620.00
4	3	Provide staffing, transportation, and facilities to support CIF Sports program.	Yes	\$365,000.00	\$348,260.00
4	4	Maintain/increase afterschool supports, clubs, enrichment activities, and study trips for students to promote access to a broad course of study and college and career opportunities.	No	\$325,000.00	\$0.00
4	5	Maintain/increase afterschool supports, clubs, and enrichment activities for our identified unduplicated students to promote access to a broad course of study,	Yes	\$0.00	\$0.00

		college and career opportunities, and good social emotional health. (repeated expenditure, Goal 4, Action 4)			
4	6	Support the administration of the Healthy Kids Survey or a local equivalent measure.	No	\$0.00	\$0.00
4	7	Maintain or establish (physical or virtual) school site parent centers and programs with materials and resources to ensure effective operation. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00
4	8	Provide translation services, both oral and written, to parents.	Yes	\$6,000.00	\$6,000.00
4	9	Provide personnel, materials, and resources to support parent outreach activities. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00
4	10	Provide personnel, materials, and services to support parent outreach of unduplicated student population. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00
4	11	HMSA administration will work with staff, parents, and students to encourage participation on School Site Council, English Learner Advisory Committee, and WASC focus groups.	No	\$500.00	\$1,000.00

2023-2024 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$1,888,244.00	\$2,581,000.00	\$2,082,731.00	\$498,269.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	3	Provide professional development, personnel, materials, and supplies to support our unduplicated student population.	Yes	\$300,000.00	\$277,336.00	0.00%	0.00%
1	4	Provide collaboration, and professional development opportunities specific to the needs of our identified unduplicated students. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00	0.00%	0.00%
1	5	Provide and increase professional development opportunities to address classroom management, positive learning environments, and effective strategies to address at-risk behaviors and Social and Emotional Learning. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$86,702.00	0.00%	0.00%

1	7	Provide instructional materials and technology that have components for universal access. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00	0.00%	0.00%
1	8	Enhance library and computer lab services.	Yes	\$350,000.00	\$752,064.00	0.00%	0.00%
2	1	Provide personnel, materials, and services to monitor academic achievement and credit accumulation	Yes	\$210,000.00	\$20,162.00	0.00%	0.00%
2	2	Provide expanded access to printing capabilities. (repeated expenditure, Goal 1, Action 8)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	4	Provide funds for student enrollment , test preparation, and professional development for administration of college and career readiness assessments.	Yes	\$200,000.00	\$0.00	0.00%	0.00%
2	5	Provide funds to support college selection process through college exposure field trips, college application assistance, and letter of recommendation staff support. (repeated expenditure, Goal 2, Action 4)	Yes	\$0.00	\$0.00	0.00%	0.00%
2	6	Offer mandatory College and Career elective for all 12th graders (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	1	Provide counseling services to assist families in accessing resources for our unduplicated student population.	Yes	\$273,000.00	\$311,762.00	0.00%	0.00%
3	2	Provide materials, supplies, and personnel to support unduplicated student population	Yes	\$340,000.00	\$14,520.00	0.00%	0.00%

3	3	Provide extended learning opportunities including credit recovery, summer school, intervention, and tutoring services to support unduplicated student population.	Yes	\$250,000.00	\$201,305.00	0.00%	0.00%
3	4	Provide counseling positions to support academic success, social emotional well-being, positive behavior, and parent outreach. (repeated expenditure, Goal 3, Action 1)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	6	Provide personnel, materials and resources to monitor student progress, and provide academic support. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00	0.00%	0.00%
3	7	Provide professional development and resources for teachers to support academic and social emotional needs. (repeated expenditure, Goal 1, Action 3)	Yes	\$0.00	\$0.00	0.00%	0.00%
4	2	Provide materials, supplies, and personnel to support the Summer Bridge program	Yes	\$287,000.00	\$64,620.00	0.00%	0.00%
4	3	Provide staffing, transportation, and facilities to support CIF Sports program.	Yes	\$365,000.00	\$348,260.00	0.00%	0.00%
4	5	Maintain/increase afterschool supports, clubs, and enrichment activities for our identified unduplicated students to promote access to a broad course of study, college and career opportunities, and good social emotional health. (repeated expenditure, Goal 4, Action 4)	Yes	\$0.00	\$0.00	0.00%	0.00%

4	7	Maintain or establish (physical or virtual) school site parent centers and programs with materials and resources to ensure effective operation. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00	0.00%	0.00%
4	8	Provide translation services, both oral and written, to parents.	Yes	\$6,000.00	\$6,000.00	0.00%	0.00%
4	9	Provide personnel, materials, and resources to support parent outreach activities. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00	0.00%	0.00%
4	10	Provide personnel, materials, and services to support parent outreach of unduplicated student population. (repeated expenditure, Goal 3, Action 2)	Yes	\$0.00	\$0.00	0.00%	0.00%

2023-2024 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)
\$6,470,689.00	\$1,888,244.00	0.00%	29.18%	\$2,082,731.00	0.00%	32.19%	\$0.00 - No Carryover	0.00% - No Carryover

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information

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

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

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

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

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

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

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

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

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

Reflections: Technical Assistance

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

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

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

Comprehensive Support and Improvement

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

Schools Identified

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

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

Support for Identified Schools

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

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

Monitoring and Evaluating Effectiveness

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

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

Engaging Educational Partners

Purpose

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

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

Requirements

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

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

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

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

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

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

- Students

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

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

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

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

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

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

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

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

Complete the table as follows:

Educational Partners

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

Process for Engagement

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

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

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

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

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

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

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

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

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

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

Description

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

Focus goals for Equity Multiplier schoolsites must address the following:

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

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

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

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

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

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

Broad Goal

Description

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

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Maintenance of Progress Goal

Description

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

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results:

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

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

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

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

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

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

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

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

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

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

Actions:

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

Action #

- Enter the action number.

Title

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

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

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

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

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

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

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

Purpose

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

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

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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

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

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

LEA-wide and Schoolwide Actions

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

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

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

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

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

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

Projected Additional 15 percent LCFF Concentration Grant

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

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

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

LCFF Carryover — Percentage

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

LCFF Carryover — Dollar

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

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

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

Required Descriptions:

LEA-wide and Schoolwide Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

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

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

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

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

Limited Actions

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

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

Complete the table as follows:

Identified Need(s)

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

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

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

Metric(s) to Monitor Effectiveness

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

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

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

Additional Concentration Grant Funding

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

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

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Total Planned Expenditures Table

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

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

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

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

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

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

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Hawthorne Math and Science Academy

CDS Code: 19-64592-100354

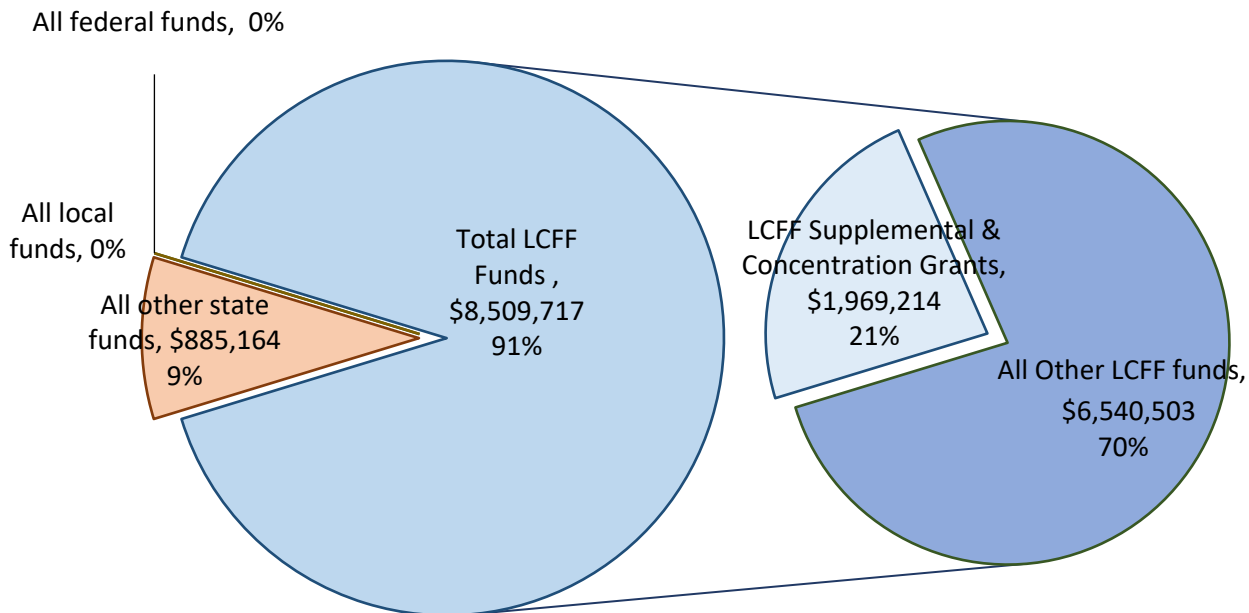
School Year: 2024-25

LEA contact information: Anakonia Matsumoto/Mara Pagniano

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

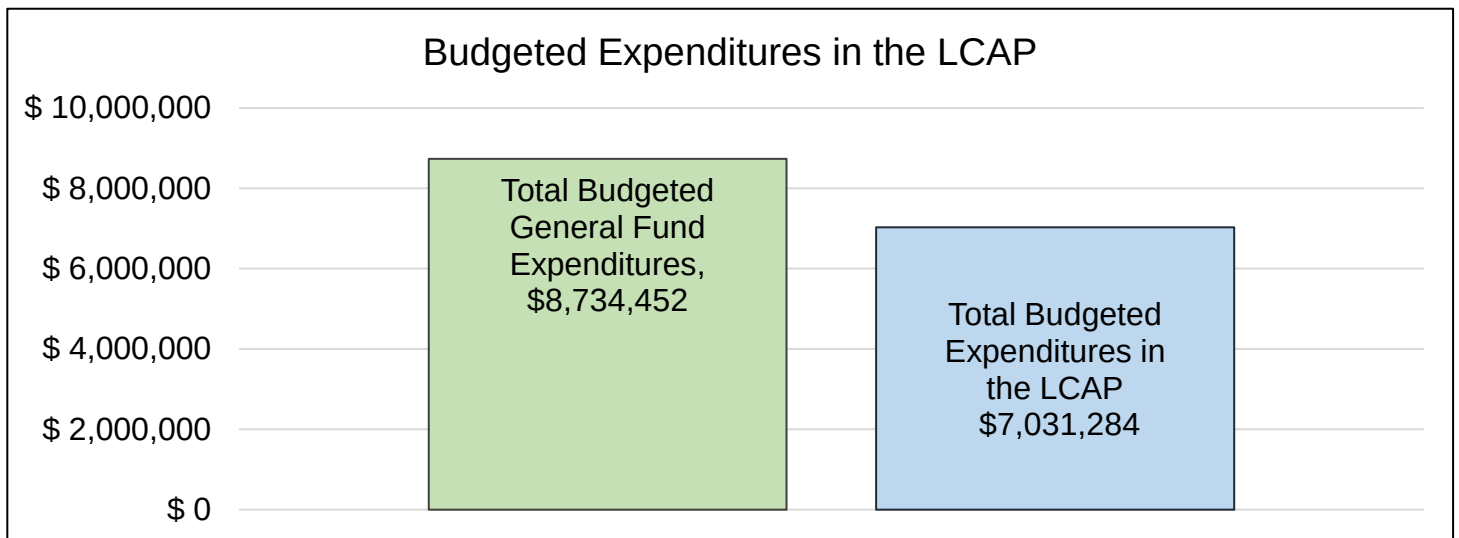


This chart shows the total general purpose revenue Hawthorne Math and Science Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Hawthorne Math and Science Academy is \$9,394,881.00, of which \$8,509,717.00 is Local Control Funding Formula (LCFF), \$885,164.00 is other state funds, \$0.00 is local funds, and \$0.00 is federal funds. Of the \$8,509,717.00 in LCFF Funds, \$1,969,214.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Hawthorne Math and Science Academy 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: Hawthorne Math and Science Academy plans to spend \$8,734,452.00 for the 2024-25 school year. Of that amount, \$7,031,284.00 is tied to actions/services in the LCAP and \$1,703,168.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

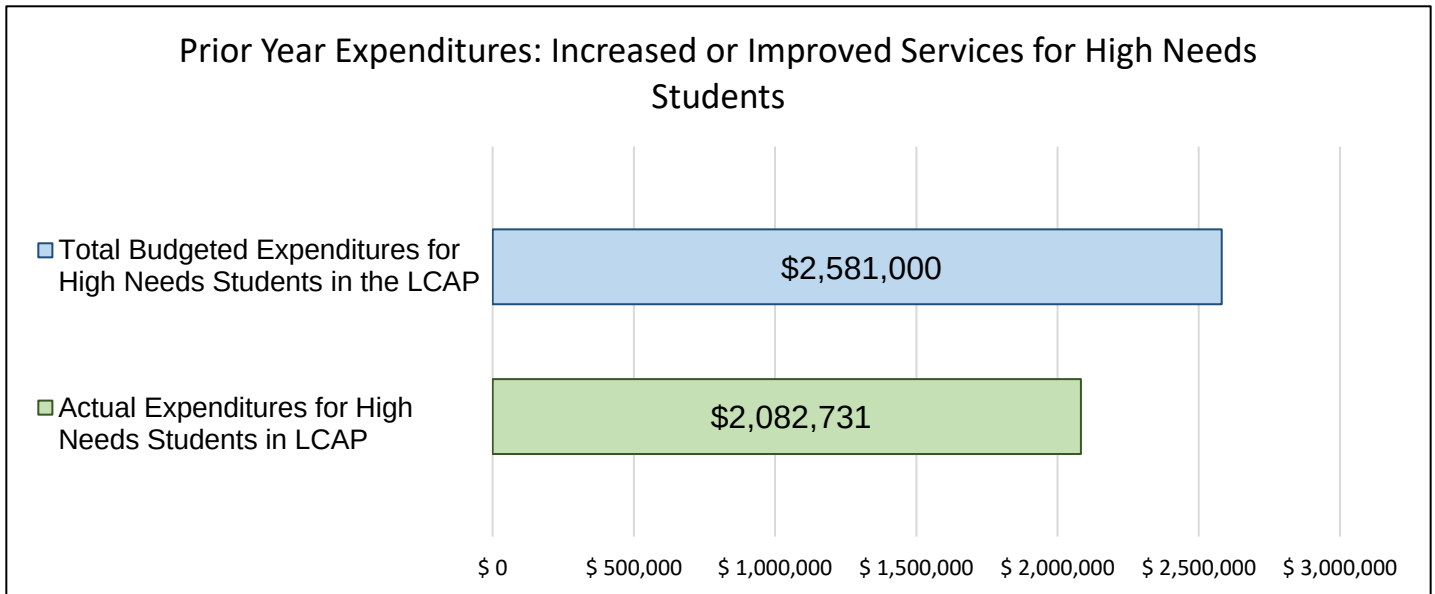
Expenditures related to HMSA's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries and benefits related to administration, maintenance, business services, human resources, special education teachers, psychologists, educational services, pupil personnel, clerical, aides, and substitutes. Other expenditures would include utilities, legal fees, insurance, routine restricted maintenance, special education contracts/services, transportation, audit costs, general materials, supplies, and debt service.

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

In 2024-25, Hawthorne Math and Science Academy is projecting it will receive \$1,969,214.00 based on the enrollment of foster youth, English learner, and low-income students. Hawthorne Math and Science Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Hawthorne Math and Science Academy plans to spend \$2,086,618.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



This chart compares what Hawthorne Math and Science Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Hawthorne Math and Science Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2023-24, Hawthorne Math and Science Academy's LCAP budgeted \$2,581,000.00 for planned actions to increase or improve services for high needs students. Hawthorne Math and Science Academy actually spent \$2,082,731.00 for actions to increase or improve services for high needs students in 2023-24. The difference between the budgeted and actual expenditures of \$498,269.00 had the following impact on Hawthorne Math and Science Academy's ability to increase or improve services for high needs students:

The total expenditures in our contributing actions exceeded the supplemental and concentration funding allocation. However, there was no impact on actions and services as we leveraged other abundant funding streams, such as ESSER III and various one-time funds. These additional resources allowed HMSA to achieve all goals and meet the needs of high-need students, providing robust, high-quality supports.