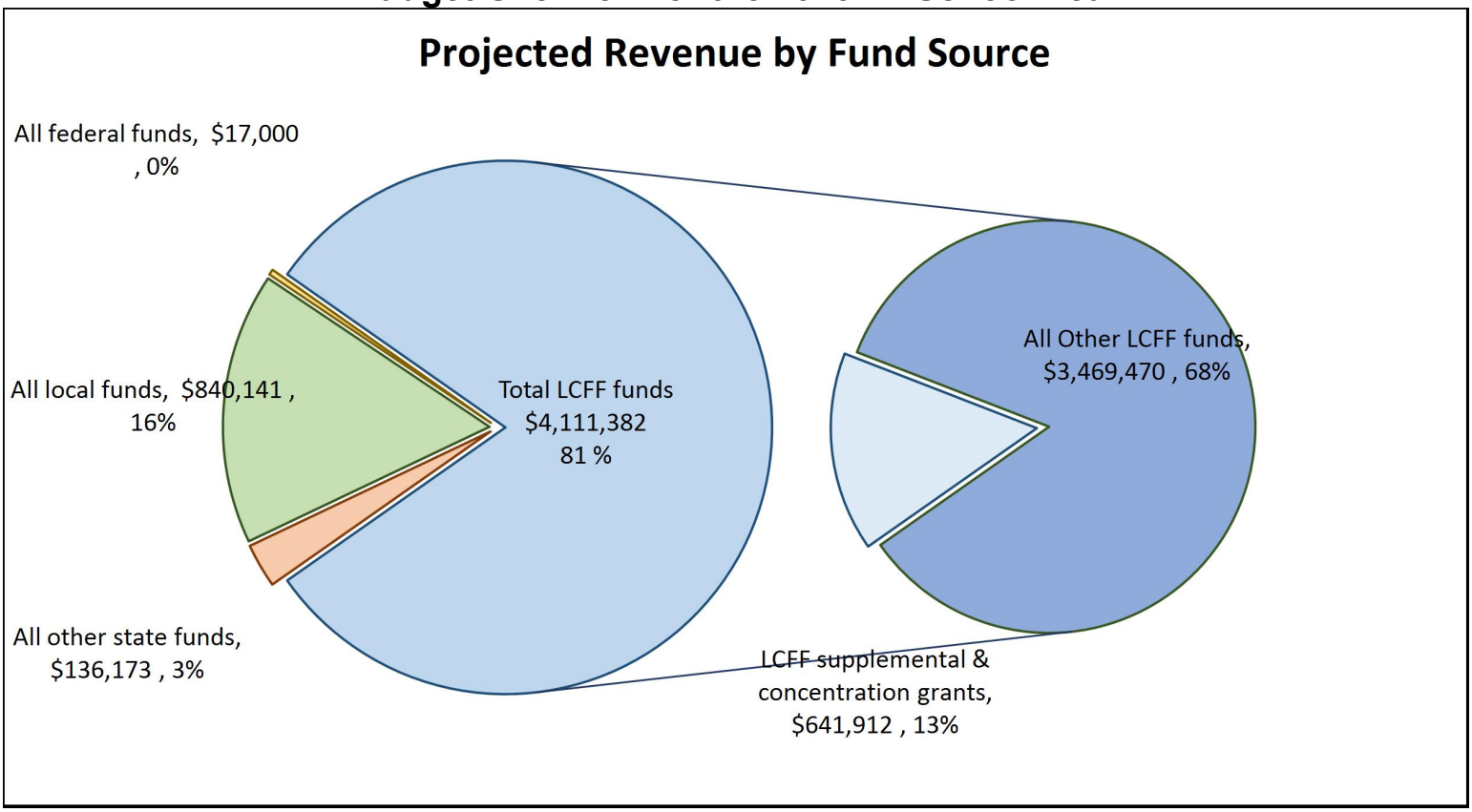
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pajaro Valley Unified School District : Watsonville Charter School of the Arts
CDS Code: 44-69799-6119077
School Year: 2026-27
LEA contact information:
Samantha Legorreta
Principal
samantha_legorreta@pvusd.net
831.728.8123

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 2026-27 School Year

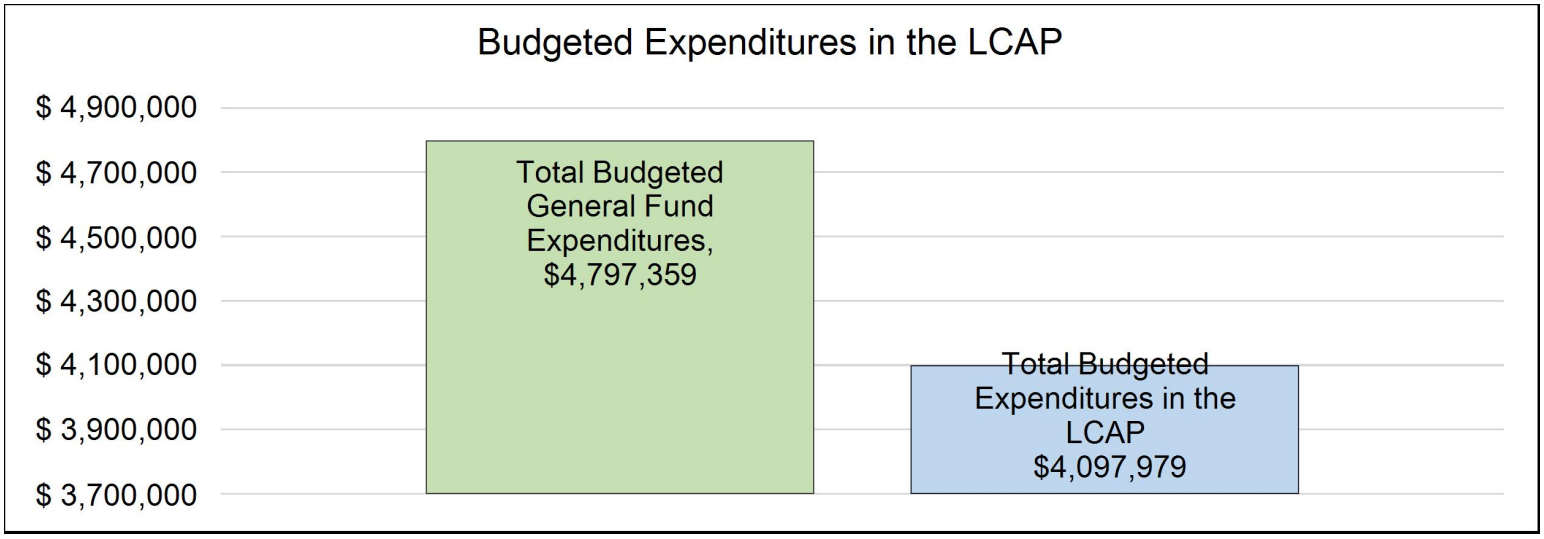


This chart shows the total general purpose revenue Pajaro Valley Unified School District : Watsonville Charter School of the Arts expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Pajaro Valley Unified School District : Watsonville Charter School of the Arts is $5,104,696, of which $4,111,382 is Local Control Funding Formula (LCFF), $136,173 is other state funds, $840,141 is local funds, and $17,000 is federal funds. Of the $4,111,382 in LCFF Funds, $641,912 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 Pajaro Valley Unified School District : Watsonville Charter School of the Arts plans to spend for 2026-27. 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: Pajaro Valley Unified School District : Watsonville Charter School of the Arts plans to spend $4,797,359.00 for the 2026-27 school year. Of that amount, $$4,097,979.36 is tied to actions/services in the LCAP and $699,379.6,400,000,001 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

We did not have any funds that were not accounted for in the LCAP.

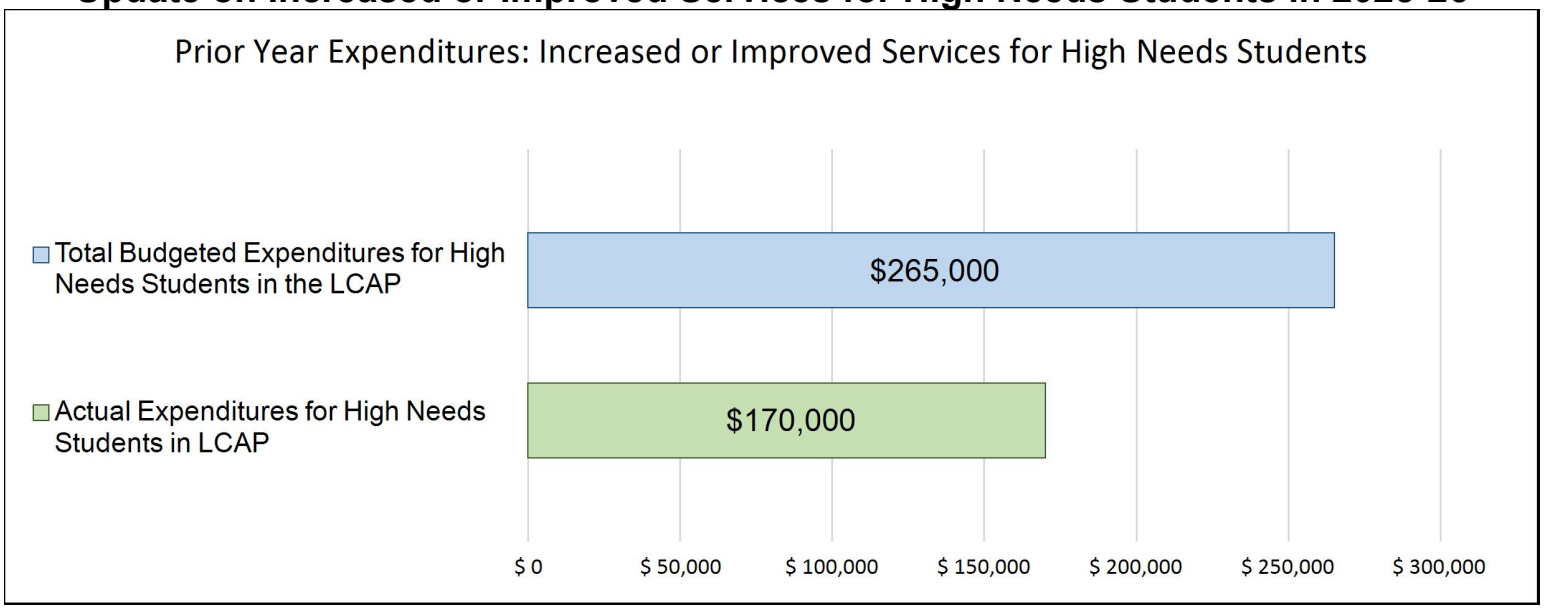
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, Pajaro Valley Unified School District : Watsonville Charter School of the Arts is projecting it will receive $641,912 based on the enrollment of foster youth, English learner, and low-income students. Pajaro Valley Unified School District : Watsonville Charter School of the Arts must describe how it intends to increase or improve services for high needs students in the LCAP. Pajaro Valley Unified School District : Watsonville Charter School of the Arts plans to spend $265,000.00 towards meeting this requirement, as described in the LCAP.

We have implemented a larger and stronger MTSS system with LETRS training for 90% of our K-5 teachers, House Training at Ron Clark and math supports through YouCubed Training. This will allow for more effective triage, better Tier 1 instruction which will allow for space in the classroom to have more tier 2 supports.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-26



This chart compares what Pajaro Valley Unified School District : Watsonville Charter School of the Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Pajaro Valley Unified School District : Watsonville Charter School of the Arts 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 2025-26, Pajaro Valley Unified School District : Watsonville Charter School of the Arts's LCAP budgeted $265,000 for planned actions to increase or improve services for high needs students. Pajaro Valley Unified School District : Watsonville Charter School of the Arts actually spent $170,000 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $95,000 had the following impact on Pajaro Valley Unified School District : Watsonville Charter School of the Arts’s ability to increase or improve services for high needs students:

A vast majority of our students were performing below grade level standard. We needed to make mass changes to our tier 1 through teacher Training and behavioral supports. Although money in itself was earmarked for At risk students, we were able to use general funds to create larger systemic changes.

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
Pajaro Valley Unified School District : Watsonville Charter School of the Arts	Samantha Legorreta Principal	samantha_legorreta@pvusd.net 831.728.8123

Plan Summary [2026-27]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Mission: The small school culture of the Watsonville Charter School of the Arts provides a high quality educational alternative for local families. We believe that lifelong learning takes root in a safe school climate that honors individuality, diversity, and respect for differences. Teachers, parents, and students are actively involved in fostering a collaborative community rich in creative, artistic expression, and intellectual curiosity.

Vision: We will develop confident, self-motivated, creative, kind, stewards of our community and planet.

Watsonville Charter School of the Arts (WCSA) was founded in January 2001 and opened that August. This is the 22nd year of operation, there are approximately 425 students in grades K-8. WCSA draws a cross-section of students from all over the Pajaro Valley, providing students with a program that is academically challenging, infused with the arts, and personally meaningful. We are proud of our diversity and our commitment to a high-quality arts education. We teach art as a subject as well as integrate it within other subject areas. High-quality teachers are sought who have arts-related degrees, and experience. Teachers who value the depth that the arts bring to the curriculum. In order to deepen the children's experiences in the arts, we have cross-grade art electives each week. Teachers of all grades chose a specific arts discipline to teach, such as video production, iMovie creation, theater arts, visual arts, STEAM, music, and storytelling through creative movement.

Together, the upper and lower grades weave a focused arts-enriched period with music/dance, theater skills, and various visual arts modalities. Two musicals take place in the spring: one by the Kindergarten and first grades, another with second and third grades and a third, full musical production in K-3rd grade on campus and 4th - 8th grade at the Mello Center. Additionally, two winter programs are produced, including one at the Mello Center. It is WCSA's goal that each child have the opportunity to perform in at least two productions yearly. Speaking, singing and theatrical skills are developed because we want our children to be confident when speaking in public. Our challenges continue to center around our unsafe outside facilities and the need for upgrades to our current facilities. This next year, WCSA is in need of searching for a new facility. PVUSD has offered us an unsatisfactory option for a new facility with only 15 classrooms at the location of Lakeview Middle School which led us to decline the offer. We are awaiting a different proposal to upgrade our current site to create a safe and healthy environment for our student for one year while we research and locate the future site for WCSA, or implement a Prop 39 proposal for PVUSD to find a new site for WCSA that is equal or adequate fit the needs of our staff, students, and community.

Samantha Legorreta, PRINCIPAL

Reflections: Annual Performance

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

The NWEA MAP assessment data for the 2024-25 school year demonstrates significant academic growth across grades 3 through 8, particularly in mathematics. This progress reflects the effectiveness of our instructional strategies, targeted interventions, and commitment to continuous improvement.

In reading, students made an average gain of +18.5 percentile points, with the most notable growth seen in 8th grade (+42), 7th grade (+28), and 5th grade (+27). These results suggest that our focus on Building Thinking Classrooms, small-group instruction, and strategic ELA supports are having a positive impact on student learning and engagement.

In mathematics, the results were even more substantial. Students gained an average of +35.8 percentile points, with 5th grade showing a remarkable increase of +49 percentile points. All grade levels experienced strong growth, indicating that our emphasis on conceptual math instruction, collaborative problem-solving, and standards-aligned pacing is effectively meeting student needs.

These gains reflect a deeper culture of data-driven instruction, intentional academic supports, and consistent teacher collaboration through Professional Learning Communities (PLCs). This upward trajectory in student achievement affirms the work our staff has done and underscores the importance of maintaining strong systems of support, ongoing coaching, and curriculum alignment moving forward.

As we plan for the coming school year, we will continue to monitor MAP data, disaggregate results by student group, and adjust instructional practices to ensure all students, including English Learners, students with disabilities, and socioeconomically disadvantaged students, are supported in making accelerated academic gains.

While our overall NWEA MAP data shows strong academic growth, particularly in mathematics, the data also highlights areas that require closer attention to ensure that all students are making consistent and equitable progress.

Most notably, 3rd grade reading scores declined from the 49th to the 24th percentile, signaling a potential gap in foundational literacy instruction. This decline stands out as the only regression across grade levels and suggests the need to evaluate early literacy practices, alignment of curriculum resources, and the effectiveness of Tier 1 and Tier 2 interventions in the primary grades.

Additionally, despite notable percentile gains, some grade levels began the year with very low baseline scores, such as 4th grade reading at the 18th percentile and 5th grade math at the 10th percentile. While students in these grades have shown improvement, many remain below grade-level expectations and will require ongoing targeted support and progress monitoring to close those learning gaps.

The data also points to variability in growth across grade levels, indicating a need to strengthen horizontal alignment and instructional consistency across classrooms. To address this, we will deepen our commitment to high-functioning Professional Learning Communities (PLCs), refine data cycles, and ensure that grade-level teams have the tools, time, and coaching necessary to analyze student learning and respond with effective, differentiated instruction.

As we celebrate the momentum of our academic gains, we remain focused on building sustainable systems that support every learner, especially those who may still be catching up. We will continue to disaggregate our data by student group and ensure that our instructional practices and supports are equitable, inclusive, and responsive to the needs of all students.

The 2023–24 CAASPP results for both English Language Arts (ELA) and Mathematics reflect gradual but uneven progress in student achievement, with some notable areas of improvement alongside persistent areas of concern.

English Language Arts (ELA):
Compared to 2021–22 baseline data, many grade levels saw a reduction in students performing at Level 1 (Below Standard) and an increase in students moving into Level 2 and Level 3 (Approaching and Meeting Standard). For example, 3rd grade reduced the percentage of Level 1 students from 54.3% to 33.3%, while increasing Level 2 and 3 performance from 39.1% to 61%. Similarly, 4th grade showed gains, decreasing Level 1 students from 48.6% to 34% and increasing Level 3 students from 16.2% to 24%.

However, some grade levels saw limited or negative movement. For instance, 5th grade saw an increase in students performing at Level 1 (from 43.9% to 55%) and a reduction at Level 4 (from 7.3% to 4%). In 7th and 8th grade, the percentage of students scoring Below Standard increased slightly, while the number of students achieving Levels 3 and 4 dropped, indicating a need to revisit middle school ELA supports and alignment of curriculum to standards.

Mathematics:
In math, results indicate continued challenges in meeting proficiency benchmarks across most grade levels. While 3rd grade showed improvement (a reduction in Level 1 from 54.3% to 26% and an increase in Level 3 to 35%), other grades experienced limited gains or even higher concentrations in Levels 1 and 2.

Notably:

5th grade increased to 63% of students performing at Level 1.

6th grade saw a rise to 61% at Level 1, and only 9% reached Level 3.

8th grade had 52% of students at Level 1 and only 14% meeting standard.

These trends suggest that math instruction, particularly in upper elementary and middle school, must be a key focus area for professional development, curriculum review, and targeted student intervention.

Action Steps:
To support progress toward the goal of increasing student achievement in all levels by 5%, the school will:

Strengthen instructional coaching and PLC data cycles with a focus on standards alignment and lesson scaffolding.

Implement strategic math and literacy intervention blocks and reengagement strategies across all grade levels.

Invest in evidence-based ELA and math programs and adaptive tools that support diverse learners, including English Learners and students with disabilities.

Disaggregate CAASPP data by student groups to ensure equity-focused planning and action.

Increase progress monitoring using formative assessments aligned to CAASPP rigor and cognitive demand.

While these results show that progress is happening, we recognize the urgency of accelerating learning for students not yet meeting grade-level standards. Our focus remains on providing the targeted support, high-quality instruction, and inclusive practices that every student deserves.

The California Dashboard Data:

n comparing the 2023–2024 and 2024–2025 California School Dashboard results, Watsonville Charter School of the Arts has shown notable gains in reducing chronic absenteeism, with an 11.8% decline in the number of chronically absent students, moving from 26.8% to 15%. This reflects the effectiveness of targeted attendance interventions and continued emphasis on student engagement.

However, areas of concern include a rise in suspension rates, shifting from Green to Orange, and a sharp decline in English Learner Progress, moving from Yellow to Red. This signals a need to reexamine our intervention strategies and instructional supports for English Learners, ensuring culturally and linguistically responsive practices are prioritized.

In core academic areas, English Language Arts continued to decline slightly, while Mathematics saw a minor improvement, though both remain in the Orange performance band. These outcomes highlight the importance of continuing to align curriculum and instruction with standards while supporting differentiated learning.

Despite these challenges, the school's commitment to foundational practices such as staff development, instructional materials, and family engagement remains strong, as reflected in all Local Indicators marked “Standard Met.” Going forward, we will focus on strengthening Tier 1 instruction, bolstering targeted support for English Learners, and deepening student social-emotional development to reduce disciplinary incidents and increase achievement.

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.

Support for Identified Schools

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

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
School Site Council - Made up of two K-2 Parent Representatives, One 3-5 Parent Representative, One Middle School Representative, One ELAC Representative, One At-Large Representative, One K-2 Grade Span Teacher Representative, One 3-5 Grade Span Teacher Representative, One Middle School Teacher Representative, one Classified Staff Representative, and two Administrators. Staff Meetings are comprised of all staff members (Classified and Certificated) from WCSA. We meet once a month on Fridays. Student Voice Feedback Sessions were held on March 19th with students from grades 3-5 and on March 20th for students in grades 6-8. In these feedback sessions we asked the students these three questions: 1. What is going well at WCSA? 2. What would you like to see changed at WCSA? 3. If we had unlimited money, what would you love to have at WCSA? Home & School Club Meetings - Home and School club is a non-profit organization comprised of parents that get together monthly to provide students, teachers and families with funds, programs, resources, and services that will enrich the education of the children. At this meeting, the administration held a feedback session similar to	At WCSA, we believe meaningful engagement with our educational partners is essential to building an equitable and student-centered learning environment. We prioritize authentic collaboration with families, staff, students, and community members to guide our planning, decision-making, and continuous improvement processes. We engage our educational partners through a variety of inclusive and transparent strategies, including: Parent and Community Forums: Regularly scheduled input sessions—offered in multiple languages and formats—allow families and caregivers to share feedback on programs, services, and site needs. Surveys: Annual and targeted surveys are distributed to students, staff, and families to gather input on school climate, academic supports, and priorities for resource allocation. Advisory Committees: We convene School Site Councils, English Learner Advisory Committees (ELAC), and Parent Leadership Groups to review data, provide recommendations, and help shape the goals and actions within our LCAP.

Educational Partner(s)	Process for Engagement
the session held with the students with the same three question asked.	Student Voice: We prioritize student input through leadership teams, classroom discussions, and school climate surveys to ensure their perspectives are reflected in our decisions. Staff Collaboration: Teachers and support staff engage in Professional Learning Communities (PLCs), staff meetings, and stakeholder focus groups to analyze data and inform instructional practices and strategic goals. Our goal is to cultivate an environment where every stakeholder feels heard, valued, and empowered to contribute to the success of our students. We are committed to continuing this work through culturally responsive engagement, two-way communication, and shared accountability for equitable student outcomes.

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

The adopted LCAP was directly shaped by thoughtful input from our educational partners, including families, students, staff, and community stakeholders. Their feedback—gathered through surveys, meetings, and collaborative discussions—was instrumental in identifying both the strengths of our school and the areas in need of urgent attention.

A consistent message across all stakeholder groups was the need for stronger academic support, particularly in reading and math. In response, the LCAP prioritizes investments in intervention programs, data-informed instruction, and professional development aligned with Common Core and NGSS standards.

Our families and staff also voiced the importance of social-emotional learning and student well-being. As a result, we have committed to strengthening our counseling services, expanding SEL initiatives, and continuing the implementation of trauma-informed and restorative practices.

Importantly, stakeholders highlighted the dire need for upgrades to our school facilities to ensure students are learning in a safe, functional, and inspiring environment. These concerns have been reflected in our goals and actions calling for increased advocacy and planning for facility improvements.

Another major theme was the call for clearer and more consistent communication from both site and district leadership. In response, the LCAP outlines commitments to improving multilingual communication systems, increasing transparency, and expanding meaningful opportunities for stakeholder engagement throughout the school year.

Finally, partners expressed the critical importance of finalizing an updated Memorandum of Understanding (MOU) with our charter authorizer. This is essential for clarifying roles, preserving the integrity of our charter, and ensuring we have the autonomy and support necessary to fulfill our mission. The LCAP reflects this feedback with actions that prioritize governance collaboration and charter compliance.

In sum, the adopted LCAP is a direct reflection of the values, concerns, and hopes expressed by our educational partners. It is a collaborative blueprint designed to advance academic success, student well-being, operational clarity, and a stronger school community.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	To increase academic achievement and rigor by providing a common-core aligned, NGSS aligned, and arts infused curriculum.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

WCSA included the goal "To increase academic achievement and rigor by providing a Common Core-aligned, NGSS-aligned, and arts-infused curriculum" in its LCAP because it reflects our commitment to providing a high-quality, standards-based education that also honors our school's unique mission as an arts-integrated learning environment.

Aligning instruction with the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) ensures that our students are receiving a rigorous, cohesive academic foundation that prepares them for success in future academic and career pathways. These standards emphasize critical thinking, problem-solving, collaboration, and real-world application—skills essential for 21st-century learners.

By infusing the arts into our core academic program, we further deepen student engagement, creativity, and cross-disciplinary learning. Research consistently shows that arts integration enhances comprehension, supports diverse learning styles, and increases motivation, especially for English learners and students with diverse needs.

This goal directly supports our vision of developing well-rounded, high-achieving students who thrive academically while expressing themselves creatively. It also ensures that WCSA continues to honor its charter mission while meeting the rigorous accountability standards set forth by the state.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	NWEA MAP and Renaissance Reading Median Achievement level by grade. Students testing at grade level proficiency.	3rd - 49th %ile 4th - 18th %ile 5th - 20th %ile 6th - 26th %ile 7th - 46th %ile 8th - 23rd %ile This is MAP median percentile growth	3rd - 31st %ile 4th - 25th %ile 5th - 27th %ile 6th - 41st %ile 7th - 47th %ile 8th - 56th %ile This is MAP median percentile growth	2nd : At/above: 50% On Watch: 19% Intervention: 17% Urgent Intervention: 14% 3rd: At/above: 72% On Watch: 8% Intervention: 21% Urgent Intervention: 0% 4th: At/above: 51% On Watch: 18% Intervention: 22% Urgent Intervention: 9% 5th : At/above: 57% On Watch: 23% Intervention: 11% Urgent Intervention: 9% 6th/7th/8th grades - At/above: 29% On Watch: 33% Intervention: 22% Urgent Intervention: 14% At Winter Assessments.	2nd : At/above: 69% On Watch: 17% Intervention: 14% Urgent Intervention: 0% 3rd: At/above: 80% On Watch: 21% Intervention: 0% Urgent Intervention: 0% 4th: At/above: 69% On Watch: 22% Intervention: 9% Urgent Intervention: 0% 5th : At/above: 70% On Watch: 11% Intervention: 9% Urgent Intervention: 0% Grade 6: 60%ile Grade 7: 80%ile Grade 8: 80%ile	3rd - -18% 4th - 7% 5th - 7% 6th -15% 7th- 1% 8th- 33%
1.2	NWEA MAP and Renaissance Math	3rd - 26th %ile 4th - 16th %ile 5th - 10th %ile 6th - 18th %ile 7th - 37th %ile 8th - 39th %ile	3rd - 37th %ile 4th - 31st %ile 5th - 34th %ile 6th - 30th %ile 7th - 60th %ile 8th - 57th %ile	2nd : At/above: 5% On Watch: 11% Intervention: 32% Urgent Intervent: 51% 3rd: At/above: 15% On Watch: 46%	2nd : At/above: 16% On Watch: 32% Intervention: 51% Urgent Intervention: 0% 3rd: At/above: 61% On Watch: 13%	Grade 3-11% Grade 4- 15% Grade 5- 24% Grade 6-12% Grade 7-23% Grade 8-18%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		This is MAP median percentile growth	This is MAP median percentile growth	Intervention: 13% Urgent Intervent: 26% 4th: At/above: 0% On Watch: 23% Intervention: 37% Urgent Intervent: 40% 5th : At/above: 0% On Watch: 8% Intervention: 39% Urgent Intervent.: 53% 6th/7th/8th grades - At/above: 22% On Watch: 32% Intervention: 27% Urgent Intervention: 16% At Winter Assessments.	Intervention: 26% Urgent Intervention: 0% 4th: At/above: 23% On Watch: 37% Intervention: 40% Urgent Intervention: 0% 5th : At/above: 8% On Watch: 39% Intervention: 53% Urgent Intervention: 0% Grade 6: %ile Grade 7: %ile Grade 8: %ile	
1.3	SIPPS Mastery Test Data (percent of students reaching mastery on trimester 3 benchmarks by the end of the school year)	Kindergarten: 80% Grade 1: 63% Grade 2: 80%			Kindergarten: 100% First Grade: 90% Second Grade: 90%	
1.4	Dibels Data System - Data system that marks the percentages of students needing intensive support (IS), strategic support (SS),	K - 55.9 % IS, 8.8%SS, 26.5%CS, and 8.8%CS 1st - 40%IS, 20%SS, 30%CS, 22.5 CS		K: Well Below: 52% Below: 22% At/Above: 16% 1: Well Below: 27% Below: 22% At/Above: 35%	Kindergarten = 10% IS, 10% SS, 70% CS, and 10% AL 1st Grade = 10% IS, 10% SS, 70% CS, and 10% AL	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	core support (CS), and are at level (AL).	2nd - 22.2%IS, 20%SS, 30%CS, ad 22.5%CS 3rd - 15.8%IS, 26.3%SS, 21.6% CS, and 26.3%CS		2: Well Below: 30% Below: 11% At/Above: 59% 3: Well Below: 24% Below: 11% At/Above: 59%	2nd Grade = 10% IS, 20% SS, 60% CS, and 10% AL 3rd Grade = 10% IS, 25% SS, 55% CS, and 10% AL	
1.5	CAASPP - Data system that measures English Language Arts and Mathematics with indicators of 4 (Above Level), 3 (At Level), 2 (Approaching level), and 1 (Below Level) The Language Arts Achievement on the CAASPP for all students will increase. This measurement comes from the California State Dashboard	'22-23 CAASPP Data ELA Overall 3rd grade: 54.3%- 1, 21.7% - 2, 17.4% -3, 6.5%- 4 4th grade: 48.6% -1, 21.6% - 2, 16.2% - 3, 13.5% - 4 5th grade: 43.9% - 1, 17.1% - 2, 31.7% -3, 7.3% -4. 6th grade: 47.6% -1, 38.1%-2, 11.9%-3, 2.4%-4 7th grade: 26.2%, 19.0%-2, 40.5% - 3, 14.3%-4	23-24 CAASPP ELA Outcome: 3rd Grade - 33.3% - Level 1, 33% - L 2, 28% -L3, 7% L 4 4th Grade - 34% - L1, 34% - L2, 24% - L3, 8% - L4 5th Grade - 55% - L1, 10% -L2, 30% - L3, 4% - L4 6th Grade- 48% - L1, 30% -L2, 20% - L3, 2% - L4 7th Grade - 36% - L1, 28% - L2, 34% - L3, 2% - L4 8th Grade - 48% - L1, 29% - L2, 21% - L3, 2% - L4	25-26 CAASPP ELA Outcome: 3rd Grade - % - Level 1, 33% - L 2, 28% -L3, 24% L 4 11% 4th Grade - 34% - L1, 34% - L2, 24% - L3, 8% - L4 5th Grade - 55% - L1, 10% -L2, 30% - L3, 4% - L4 6th Grade- L1, 44% -L2, 34% - L3, 20% - L4, 0 7th Grade - L1, 35% - L2, 35% - L3,25% - L4, 3% 8th Grade - 48% - L1, 29% - L2, 21% - L3, 2% - L4	All students in Levels 1-4 will increase by 5%.	23-24 CAASPP ELA Outcome: 3rd Grade - -21 - Level 1, 11.3% - L 2, 10.6% -L3, .5% L 4 4th Grade - 14.6% - L1, 12.4% - L2, 7.8% - L3, -5.5% - L4 5th Grade - 11.1% - L1, -7.1% -L2, - 1.7% - L3, -3.3% - L4 6th Grade- .4% - L1, -8.1% -L2, 8.1% - L3, -.4% - L4 7th Grade - 9.8% - L1, 9.0% - L2, 6..5% - L3, 12.3% - L4 8th Grade - 48% - L1, 29% - L2, 21% - L3, 2% - L4
1.6	The Mathematics Achievement on the CAASPP for all students will increase.	'22-23 CAASPP Data ELA Overall 3rd grade: 54.3%- 1, 21.7% - 2, 17.4% -3, 6.5%- 4	23-24 CAASPP Math Outcome: 3rd Grade - 26% - L1, 30% - L2, 35% - L3, 9% - L4	25-26 CAASPP Math Outcome: 3rd Grade - L1, 38% - L2, 33% - L3,12% - L4, 5%	All students in Levels 1-4 will increase by 5%.	23-24 CAASPP ELA Outcome: 3rd Grade --28.3 - Level 1, 8.3% - L 2, 17.6% -L3, 2.5% L 4

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	This measurement comes from the California State Dashboard.	4th grade: 48.6% -1, 21.6% - 2, 16.2% - 3, 13.5% - 4 5th grade: 43.9% - 1, 17.1% - 2, 31.7% -3, 7.3% -4. 6th grade: 47.6% -1, 38.1%-2, 11.9%-3, 2.4%-4 7th grade: 26.2%, 19.0%-2, 40.5% - 3, 14.3%-4	4th Grade - 34% - L1, 46% - L2, 14%, L3, 6% - L4 5th Grade - 63% - L1, 20%, L2, 12% - L3, 4% - L4 6th Grade - 61% - L1, 24% - L2 - 9% - L3, 7% - L4 7th Grade - 36% - L1, 42% - L2, 10% - L3, 12% - L4 8th Grade - 52% - L1, 29% - L2, 14% - L3, 5% - L4	4th Grade -- L1, 43.5% - L2, 45%, L3, 6.5% - L4, 74.3% 5th Grade - L1, 49%, L2, 34% - L3, 12% - L4, 4% 6th Grade - L1, 69% - L2 - 19% - L3, 4.8% - L4, 7% 7th Grade - L1, 41% - L2, 35% - L3, 15% - L4, 7.7% 8th Grade - L1, 29% - L2, 14% - L3, 5% - L4		4th Grade - 14.6% - L1, 24.4% - L2, -2.2% - L3, -7.5% - L4 5th Grade - 19.1% - L1, 2.9% -L2, -19.7% - L3, -3.3% - L4 6th Grade- 13.4% - L1, -14.1% -L2, -2.9% - L3, 4.6% - L4 7th Grade 13.4% - L1,14.1% - L2, -2.9% - L3, 4.6% - L4 8th Grade - 48% - L1, 29% - L2, 21% - L3, 2% - L4
1.7	Average Daily Attendance will increase Fall - 2021 K - 87% 1st - 92.9% 2nd - 90.19% 3rd - 94.39% 4th - 91.9% 5th - 94.6% 6th - 94.76% 7th - 96.43% 8th - 97.62% Overall - 93.27%	Winter 2023 K - 92.1% 1st - 93.4% 2nd - 93.78% 3rd - 92.92% 4th - 94.23% 5th - 93.46% 6th - 96.74% 7th - 95.17% 8th - 94.79% Overall - 94.10%	Spring 2024 K - 96% 1 - 93.9% 2 - 95.%% 3 -95.9% 4 - 95.3% 5 - 96.3% 6 - 96.9% 7 - 97.5% 8 -96.3% Overall - 94.4%	Spring 2026: K - 96% 1 - 93.9% 2 - 95.%% 3 -95.9% 4 - 95.3% 5 - 96.3% 6 - 96.9% 7 - 97.5% 8 -96.3% Overall - 94.4%	K - 98% 1st - 98% 2nd - 98% 3rd - 98% 4th - 98% 5th - 98% 6th - 98% 7th- 98% 8th - 98% Overall - 98%	Our Attendance has increased by: Kindergarten - 4% 1st -.5% 2nd - 1% 3rd - 2% 4th - 1% 5th - 3% 6th - Equal 7th - 2% 8th - 2%

Goal Analysis [2025-26]

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.

Planned Actions:

Curriculum Alignment: The school planned to review and revise its arts based programs and structured behavioral expectations in order to support engagement and Arts implementation.
Professional Development: Teachers were scheduled to participate in professional development sessions aimed at enhancing their instructional practices in Arts integration.
Data Analysis: Regular data analysis sessions were planned to monitor student progress and identify areas requiring additional support.
Stakeholder Engagement: Efforts were made to involve parents and community stakeholders in supporting student learning and academic success.
Actual Implementation and Challenges:

Curriculum Alignment: The process of updating the curriculum faced challenges due to resource constraints and the need for extensive collaboration among staff members. However, despite these challenges, progress was made in reviewing and revising curriculum materials to better align with K-8 standards.
Professional Development: Professional Development took place on a Monthly basis. Teachers were all taught to plan an instrument in order to effectively integrate arts into their classrooms. The PD culminated with a largescale musical performance at the school talent show. Teachers were provided with their instruments in order to implement them in their classrooms.
Data Analysis: Regular data analysis sessions were implemented as planned; this is a continuous process with accountability to the fidelity of the MTSS process. We will continue to look at data, specifically Math data moving in to the next school year.. Additional training and support were provided to staff members to enhance their data analysis skills.
Stakeholder Engagement: Efforts to engage parents and community stakeholders were met with success. There were more than 300 parents and family members at each of our monthly parent events. Stake holder input meetings were held prior to the events in order to gather as much feedback as possible.

Improved Curriculum: The updated curriculum showed promising results, with teachers reporting increased alignment with standards and improved instructional coherence. Reading levels have increased and we are working towards developing a reading culture.
Enhanced Instruction: Teachers who participated in professional development sessions reported implementing new instructional strategies that positively impacted student learning outcomes.
Data-Informed Decision-Making: While there were initial challenges, staff members became more adept at utilizing data to inform instructional practices, leading to targeted interventions and improved student progress.
Increased Engagement: Over time, efforts to engage parents and community stakeholders resulted in greater participation and support for student learning initiatives.

In summary, the overall implementation of the action plan at the Watsonville Charter School of the Arts encountered challenges but also yielded significant successes in enhancing academic achievement and curriculum alignment in ELA and Mathematics. Continued efforts and adjustments based on lessons learned will be essential for sustained improvement in the future.

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.

All action items under LCAP Goal 1 were fully funded and implemented, with the exception of Action Item 1.11. While this action did not require the use of allocated funds, it was fully executed as outlined. Teachers also received professional development on distributive practice methods to enhance strategic instruction within general education settings. Additionally, intervention-aligned ELA curriculum was acquired to further support student learning needs. Although no funding was necessary, the intent and implementation of this action were successfully carried out.

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

The actions implemented under Goal 1 have shown strong effectiveness in supporting academic growth and narrowing achievement gaps across multiple grade levels. Targeted interventions, expanded access to tutoring, and the integration of data-driven instructional practices have resulted in notable gains on both NWEA MAP/ Renaissance assessments and formative benchmarks, particularly in foundational literacy.

Professional development focused on LETRS, implementing Dibels reports, and using formative data has improved instructional delivery, while the use of ELA and math interventions has supported students working below grade level. The weekly intervention block and embedded support structures for students with disabilities and English Learners were particularly impactful, contributing to measurable improvements in conditional growth percentiles and overall student performance.

Overall, the coordinated implementation of academic supports and professional learning structures has been effective in advancing Goal 1. Continued focus on sustaining these systems and monitoring subgroup data will be essential in ensuring long-term impact and equity.

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.

In the previous year the focus had been on the implementation of a new ELA curriculum. With the leadership transition, our focus adjusted to a three-pronged approach. All but 3 of our K-5 teachers participated in the first cohort of LETRS training, 7 of our teachers attended the Ron Clark Academy in order to gain an understanding of the House System, adjusting expectations and a different approach to instruction and we re-implemented the house system as a positive reward for increasing student demands.

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
1.1	Student assessment systems	WCSA will continue with the three cycle administration of the 3-8th grade Renaissance assessments in the areas of English Language Arts and Mathematics. We will also utilize the Dibels screening systems in phonics for grades 3-8th. This data will drive our instruction in each classroom. Each assessment will be followed up with students/teachers setting growth and personal goals to be the agent of their learning. We will provide teachers with one Friday restructured day to analyze data and plan instruction.	$11,000.00	No
1.3	Math Pilot -	We will be piloting a new Math Curriculum.	$5,000	No
1.4	Salaries to support instruction (certificated and classified)	The foremost priority of running a school is qualified certificated, management, and classified staff members. This LCAP action item will support the salaries to those individuals, with the inclusion of the Academic Support Teacher.	$3,833,979.36	No
1.5	Phonics Screener	We will be continuing to implement a phonics screener for all students in grade K-3.	$2,500	No
1.6	SIPPS and UFLI	We will continue with our SIPPS instruction and training as well as allow teachers to opt into the UFLI phonics curriculum and training. All costs associated with this action item would include training, extra or supplemental materials, or substitutes to cover training costs as well as teacher training stipends.	$5,000.00	No
1.7	Supplies/technologies that support ELA Instruction	Supplies and licenses that support phonics instruction, and reading comprehension including but not limited to Scholastic News, Lexia, Handwriting without tears.	$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Materials, Supplies and Facilities - All necessary materials, supplies, equipment, software, furniture and plant infrastructure (eg: necessary meeting rooms, electrical supply, copy machines, sharpeners, technology, internet wiring, etc.) will be purchased to carryout and support the assessment, instruction and acknowledgment of all students.		
1.8	Supplies/technologies that support Math Instruction	Supplies and licenses that support math instruction which will include but not be limited to Great Minds, Open Up Instruction, or any needed math curriculum to support instruction. Materials, Supplies and Facilities - All necessary materials, supplies, equipment, software, furniture and plant infrastructure (eg: necessary meeting rooms, electrical supply, copy machines, sharpeners, technology, internet wiring, etc.) will be purchased to carryout and support the assessment, instruction and acknowledgment of all students.	$20,000.00	No
1.9	Professional Growth & Transparency	This goal will support professional development in the areas of ELA, Math, Arts, Science, and STEAM (Adjunct Duties).....	38,000	No
1.10	Instructional Assistants/Yard Supervisors	We will provide teachers with instructional assistants as well as hire yard supervisors to keep the campus safe.	$65,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	To reach the needs of all learners.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

We have a diverse set of learners at WCSA that all need equitable access to our curriculum and enrichment activities. This goal will serve all students with IEPs, Students in the Intervention Program, English Learners, and Students in the GATE Program whom are identified through the COGat test as well as teacher reccommendations.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	NWEA MAP Reading English Learners percent of EL students at 50% growth and above.	Grade 2 - N/A Grade 3- 75% Grade 4 -50% Grade 5 - 60% Grade 6 - 80% Grade 7 - 70% Grade 8 - 0%	Grade 2 - 50% Grade 3- 75% Grade 4 -25% Grade 5 - 40% Grade 6 - 30% Grade 7 - 17% Grade 8 - 0%	K-8 ELS: 3% at or above, 97% below	Grade 2 - 55% Grade 3- 80% Grade 4 -30% Grade 5 - 45% Grade 6 - 35% Grade 7 - 22% Grade 8 25%	Grade 2 - 50% Grade 3 - 0% Grade 4 - -25% Grade 5 - -20$ Grade 6 - -50% Grade 7 - -53% Grade 8 - 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	NWEA MAP Math English Learners percent of EL students at 50% growth and above.	Grade 2 -N/A Grade 3- 0% Grade 4 - 33% Grade 5 - 40% Grade 6 - 80% Grade 7 - 50% Grade 8 - 66.67%	Grade 2 -50% Grade 3- 25% Grade 4 - 0% Grade 5 - 0% Grade 6 - 30% Grade 7 - 32% Grade 8 - 50%	K-8 ELs: 15% at or above 85% beloq	Grade 2 -55% Grade 3- 30% Grade 4 - 25% Grade 5 -25% Grade 6 - 35% Grade 7 - 37% Grade 8 - 55%	Grade 2 - 50% Grade 3 - 25% Grade 4 - -33% Grade 5 - -40% Grade 6 - -50% Grade 7 - -18% Grade 8 - -16.6%
2.3	SIPPS Mastery Test Data for English Learners (percent of students at or approcaching (within 1 mastery test of) trimester 3 benchmarks by the end of the school year [T2 for second grade])	1st - 66% 2nd - 25%				
2.4	NWEA MAP Reading SPED percent of SPED students meeting 50% or higher growth	Grade 2 =N/A Grade 3= 83% Grade 4 = 50% Grade 5= 86% Grade 6 = 60% Grade 7 = 0% Grade 8= 50%	Grade 2 =0% Grade 3= 28% Grade 4 = 32% Grade 5=66% Grade 6 = 75% Grade 7 = 0% Grade 8= 50%	K-8 SpEd: 16% at or above, 84% below	Grade 3 --55% Grade 4 - -18% Grade 5 - -20% Grade 6 - 15% Grade 7 - 0% Grade 8 - 0%	Grade 3 --55% Grade 4 - -18% Grade 5 - -20% Grade 6 - 15% Grade 7 - 0% Grade 8 - 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.5	NWEA MAP Math SPED percent of SPED students meeting growth goals	Grade 2 = N/A Grade 3= 0% Grade 4 = 36% Grade 5=40% Grade 6 = 60% Grade 7 = 32% Grade 8= 50%	Grade 2 =50% Grade 3= 0% Grade 4 = 32% Grade 5=28% Grade 6 = 40% Grade 7 = 20% Grade 8= 55%	K-8: SpEd: 16% at or above, 84% below	Grade 2 =55% Grade 3=25% Grade 4 = 37% Grade 5=33% Grade 6 = 45% Grade 7 = 25% Grade 8= 60%	Grade 2 - 50% Grade 3 - 0% Grade 4 - -4% Grade 5 - -12% Grade 6 - -20% Grade 7 - -12% Grade 8 - 5%
2.6	Average Daily Attendance will increase Fall - 2021 K - 87% 1st - 92.9% 2nd - 90.19% 3rd - 94.39% 4th - 91.9% 5th - 94.6% 6th - 94.76% 7th - 96.43% 8th - 97.62% Overall - 93.27%	Winter 2023 K - 92.1% 1st - 93.4% 2nd - 93.78% 3rd - 92.92% 4th - 94.23% 5th - 93.46% 6th - 96.74% 7th - 95.17% 8th - 94.79% Overall - 94.10%	Spring 2024 K - 96% 1 - 93.9% 2 - 95.%% 3 -95.9% 4 - 95.3% 5 - 96.3% 6 - 96.9% 7 - 97.5% 8 -96.3% Overall - 94.4%	Spring 2026 K - 94.91% 1 - 93.9% 2 - 93.%% 3 -94.68% 4 - 94.19% 5 - 94.79% 6 - 99% 7 - 97.5% 8 -96.3%	Spring 2027 K - 98% 1st - 98% 2nd - 98% 3rd - 98% 4th - 98% 5th - 98% 6th - 98% 7th- 98% 8th - 98% Overall - 98%	Strength: Consistent and positive growth across most grade levels Next Steps: Continue to look at school based events that engage students in the community, give access to families to all events and incentivize all students to attend school

Goal Analysis [2025-26]

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.

During the 2024–2025 school year, implementation of Goal 2 actions — focused on increasing academic growth and support for English Learners, Students with Disabilities, and other underserved groups — was partially realized. Several planned actions were carried out with success, while others experienced substantive shifts or were postponed due to site-level challenges and shifting priorities.

Implemented Actions:
The Academic Support Instructor provided Tier 2 academic interventions and supported GATE and leadership programming as planned. The GATE program successfully continued with COGAT testing and enrichment offerings, and the STEAM program, including the Invention Convention and community events, remained a well-implemented and engaging component of the school's identity. These actions supported student enrichment and differentiation and were met with positive feedback from students, staff, and families.

Substantive Differences in Planned vs. Actual Implementation:

Adjunct Duties (2.2): While initially intended to drive professional collaboration around PBIS, STEAM, and core instruction, this action was not carried out. Staff energy was redirected toward urgent operational needs, including facilities issues and the mobile library initiative. This directly impacted PBIS implementation, which did not occur with fidelity and lacked sufficient staff buy-in.

Trauma-Informed PD (2.5): Although planned as part of the school's ATSI efforts, this professional development did not take place this year. Its absence was felt in terms of consistent staff capacity to support students with trauma histories, particularly among Students with Disabilities.

ELD Support (2.4): While professional development and some pull-out services were offered, implementation varied by grade level, and there was no formal tracking system in place to monitor student participation or language growth over time.

Challenges Experienced:

Limited staff bandwidth and overlapping site-level initiatives affected the school's ability to launch all intended professional development and systems-focused work.

A lack of clear monitoring structures for ELD, PBIS, and intervention services made it difficult to assess impact in real time.

Continued recovery from pandemic-related learning loss made academic acceleration for EL and SPED students more complex, particularly in upper grades.

Successes Experienced:

Sustained strength in STEAM programming and enrichment, particularly through the Invention Convention, which continued to engage students in critical thinking and innovation.

Successful expansion and inclusion in GATE services, with equitable screening practices in place.

The Academic Support Instructor served as a reliable and flexible resource for both remediation and enrichment, maximizing the impact of this role across student populations.

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.

During the 2024–2025 school year, there were some material differences between the budgeted expenditures and estimated actual expenditures for several actions under Goal 2. These differences were primarily due to shifts in staffing, postponed initiatives, and changes in site priorities.

Adjunct Duties (Action 2.2) were budgeted at $20,000 to support stipends and expenses for leadership in PBIS, STEAM, and instructional areas. However, this action was not implemented during the school year due to competing priorities, including the focus on facilities, the mobile library rollout, and staffing shortages. As a result, these funds were not expended, and services tied to this action (including PBIS reinforcement and collaboration structures) were not realized.

Trauma-Informed PD (Action 2.5) was budgeted at $5,000 but was not delivered this year. The training, which was tied to our ATSI plan, will instead be implemented in 2025–2026. As a result, the budgeted funds were unspent and will need to be carried over or reallocated.

Academic Support Instructor (Action 2.1) was implemented as planned, and the $165,000 in personnel costs were expended through teacher salary allocations in Goal 1.4, as noted in the LCAP. While no variance occurred here, it is important to note this cost was embedded and not reported separately under Goal 2.

English Learner PD and pull-out support (Action 2.4) was partially implemented. $4,415 in federal funds were allocated and partially expended. Some PD occurred, but because pull-out support was inconsistently implemented and lacked a formal structure, services to English Learners were not fully aligned with the planned improved services percentage.

GATE (Action 2.3), Middle School Program (2.6), STEAM (2.7), and SPECTRA/Theater (2.8) were implemented and expended as planned, with minimal to no difference in allocated versus actual funds.

As a result of these variances, the estimated actual percentage of improved services for unduplicated pupils was slightly lower than projected, particularly due to the absence of the PBIS structure, limited ELD intervention, and the missed trauma-informed PD. While several

enrichment-based and instructional support actions were executed with fidelity, the actions most directly tied to academic acceleration for English Learners and Students with Disabilities were under-implemented, reducing the scope of service improvements originally planned.

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

While a variety of supports have been implemented to assist English Learners and Students with Disabilities, data indicates limited effectiveness in Grades 4–8, particularly in ELA and Math growth. Intervention structures have not consistently resulted in upward growth trends, and current practices may lack alignment with student needs. Additionally, inconsistencies in designated ELD and SPED inclusive support delivery appear to be contributing to stagnation in progress for these subgroups. These patterns suggest a need to reevaluate intervention timing, content alignment, and the integration of real-time data into classroom decision-making.

Practices That Appear Ineffective or Need Reevaluation:
1. Upper Grade (6–8) ELA and Math Supports Are Not Producing Results
Evidence:

In 7th grade ELA (EL), 83% of students remain in the lowest growth tier.

In 4th and 5th grade Math (EL), 100% of students were in the 1–20% growth band in Winter.

SPED Math also shows consistently low growth in Grades 2–4, with up to 75% of students in the lowest tier.

Interpretation:
This suggests that Tier 1 instruction and Tier 2 interventions in the upper grades are not differentiated enough to meet the specific needs of ELL and SPED students, particularly in comprehension-heavy and abstract math concepts.

2. Intervention May Not Be Timely or Targeted Enough
Evidence:
In multiple grades (especially SPED math and 6th–8th grade ELA), there is no notable movement from Fall to Winter. This plateau may indicate:

Late intervention cycles

Misalignment of intervention tools or curriculum

Over-reliance on general supports rather than subgroup-specific strategies

Interpretation:

Current interventions may lack specificity for foundational skill recovery (e.g., phonics for ELLs or number sense for SPED), or staff may not be implementing intervention structures with fidelity.

3. Inconsistent ELD & SPED Co-Teaching or Push-In Support
Evidence:
Variability in ELL growth from one grade to another (strong 3rd grade outcomes, flat 6th–8th) and similar patterns in SPED may reflect inconsistent access to high-quality designated/integrated ELD or SPED-inclusive support models.

Interpretation:
These services may be scheduled unevenly across grades, or general education staff may not be adequately supported to differentiate within inclusive classrooms.

4. Data Use May Not Be Driving Real-Time Instructional Shifts
Evidence:
Little to no upward movement in certain cohorts between Fall and Winter (especially SPED math and ELL middle school ELA), and recurring placement in low growth bands.

Interpretation:
While data may be collected, it may not be used consistently or effectively to inform daily instruction, flexible grouping, or reteaching cycles.

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.

Proposed Action Steps (2025–2026):
Implement Targeted Intervention Blocks (Gr. 4–8):

Launch dedicated ELD and math intervention time during the instructional day for identified ELL and SPED students.

Hire or assign intervention specialists focused on foundational math and reading support.

Professional Development for Tiered Instruction:

Train all staff in differentiated strategies, small-group instruction, and scaffolding for language learners and students with IEPs.

Deepen capacity in designated and integrated ELD, as well as co-teaching models in inclusive classrooms.

Leverage Data Cycles with Instructional Coaching:

Establish a monthly data review protocol to monitor MAP growth, benchmark performance, and SIPPS mastery.

Instructional coaches will work with teams to adjust pacing and focus based on real-time student growth data.

Strengthen MTSS & Early Identification Systems:

Ensure students not meeting growth targets are quickly identified and supported via SST and intervention pathways.

Refine benchmark screeners for both reading (e.g., SIPPS, MAP) and math to allow earlier intervention.

Expand Family Engagement & Academic Outreach:

Offer ELL family literacy nights and math support workshops to help reinforce learning at home.

Collaborate with bilingual aides and liaisons to improve communication and wraparound supports for targeted families.

Incorporate Culturally Relevant Pedagogy & UDL:

Increase classroom access to culturally responsive texts, projects, and real-world applications.

Apply Universal Design for Learning principles to support both access and rigor for diverse learners.

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
2.1	Academic Support Instructor	This position at WCSA will be a direct support to all WCSA students and teachers. This teacher will work in collaboration with our teachers to analyze formative and informative data to work with unduplicated students, as well as the students in our GATE (Gifted and Talented) Education program. This cost associated will be reflected in teacher's salaries and benefits in Goal 1, action item 1.4.	165,000	No Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Adjunct Duties Implementation	This team consists of WCSA staff and will meet monthly to discuss topics at hand. Each adjunct duty group will receive $5000 for expenses relating to completing tasks pertaining to adjunct duty. These adjunct duties will focus on School Culture Behavior Supports, ELA/Math, Art/Steam, and Sunshine Culture Building. These adjunct duties may change with staff feedback. We may utilize funds to support Lead Teacher Stipends. Funding already noted in PD and Professional Transparency.	$20,000.00	No
2.3	GATE	To maintain a G.A.T.E. Program at WCSA including but not limited to coordinator stipend, teacher professional development, field trips, registration fees, curriculum, after school seminars, and needed supplies/materials to run program. We will also COGAT test all third grade students or students above third grade that have not been tested.	$5,000.00	No
2.4	English Learners	We will dedicate professional development time to training teachers on incorporative ELD and language acquisition strategies into their daily curriculum. Students identified as not proficient will be invited to pull out sessions for language acquisition.		No Yes
2.5	Professional Learning in Behavioral Psychology and House Systems to support group/ community.	Teachers/Staff will take part in PD in behavior psychology to understand/support student behaviors inside classrooms. We will use Educator's Effectiveness Grant Monies to support this training.		No
2.6	Middle School Program	To maintain keeping a sound middle school program, all middle school students will begin exit project in the sixth grade. Middle School Internship program will continue as follows: 6th grade will supervise at lunchtime in shifts and take charge of recycling/gardening program at WCSA. 7th grade will follow interview process (resume, cover letter, and personal interview) to be placed in internship "job" on campus. Middle School	$20,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		teachers will collaborate weekly to monitor academics, behavior, and schedules. An aligned grading/report card system will created and maintained. Close monitoring will be created for chrome books and digital safety. Graduation materials will be supplied for 8th grade students. We will need to renew Gimkit licenses, and other curriculum needed to support student achievement. WCSA will also set up scholarship fund to help support student travel. We will also fund our arts electives as a means of supporting growth in the Exit Project.		
2.7	STEAM Program	To maintain being a fully implemented S.T.E.A.M. (Science, Technology, Engineering, Art, and Math) school. We will continue with the Invention Convention and participate in all levels of competition. Students whom qualify for out of state Invention Convention, will have their travel and tuition paid for by WCSA, along with qualifying teacher(s). S.T.E.A.M. Fridays will continue and school will supply teachers with needed materials. We will have one STEAM/Coding Night in the spring time where entire community will be invited (Run by the STEAM/Art Adjunct Duty)	$5,000.00	No
2.8	SPECTRA/Theater	We will continue to hire SPECTRA Artists to provide guest presentations to all WCSA students. If needed, we will hire a theater director to accompany the staff in our spring and winter productions. We will use Prop 28 funds to continue this program. This will increase access to unduplicated students.	$20,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	To improve school culture, climate, and safety while increasing parent participation, student clubs & extra-curricular opportunities.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

WCSA has developed this goal to make sure that our culture and climate supports our students, staff, and community by providing adequate opportunities to participate in a myriad of events as well as their children's education. It is also imperative that WCSA maintains cultural and linguistic relevancy and provides anti-bias/anti-racist education to all of our students. We rely heavily on our parents at WCSA. They are the direct connection to their students, so it only makes sense to invest in them through
classes that assist them in continuing the school teachings at home. We communicate with parents through email, phone calls, newsletters and social media and we collaborate with them by offering volunteer opportunities in the classroom and at school events, as well as through our Home & School Club and Chameleon Leadership Board. At WCSA, we also firmly believe in giving our students as much exposure to extra-curricular activities and we will collaborate with two other charter schools to create a charter school sports team that is inclusive to all that want to try. We are also focusing on school culture in both staff and students. Our new implementation of our WCSA house system is helping create micro-systems within our school to help create a cohesive and positive school culture. Increasing staff culture will be a focus for the next school year. For the 2024-2025 school year, we will be making a focus on staff culture by cleaning up our adjunct duty systems as well as having clearer and more planned conversation.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Youth Truth Student Survey (percentile rank) 2022-2023 Engagement - Relationships - 83% Culture - 82%	2023-2024 Engagement -60% Relationships - 80% Culture - 73rd	2024-2025 Engagement - 56% Relationships-76% Culture - 56%	2025-2026 Engagement - 88% Relationships-87% Culture - 92%	Engagement - 98% Relationships - 98% Culture - 98%	Engagement - -4% Relationships - -4% Culture - -17%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	Youth Truth Family Survey 2022-2023 Engagement - 96% Relationships -90% Culture - 89%	2023-2024 Engagement - 68% Relationships - 67% Culture - 24% (This is a target growth area)	2024-2025 Engagement -88% Relationships - 90% Culture - 83%	2025-2026 Engagement -93% Relationships - 92% Culture - 84%	Engagement - 98% Relationships - 50% Culture - 98%	Engagement -20% Relationships - 23% Culture - 59%
3.3	Youth Truth Staff Survey 2022-2023 Engagement - 96% Relationships -90% Culture - 89%	2023-2024 Engagement -93% Relationships - 92% Culture - 90%	2024-2025 Engagement -76% Relationships - 71% Culture - 31%	2025-2026 Engagement -83rd %tile Relationships - 80%tile Culture - 85%	Engagement - 98% Relationships - 98% Culture - 98%	Engagement -- 17% Relationships - -21 Culture - 59%
3.4	Average Daily Attendance will increase Fall - 2021 K - 87% 1st - 92.9% 2nd - 90.19% 3rd - 94.39% 4th - 91.9% 5th - 94.6% 6th - 94.76% 7th - 96.43% 8th - 97.62% Overall - 93.27%	Winter 2023 K - 92.1% 1st - 93.4% 2nd - 93.78% 3rd - 92.92% 4th - 94.23% 5th - 93.46% 6th - 96.74% 7th - 95.17% 8th - 94.79% Overall - 94.10%	Spring 2024 K - 96% 1 - 93.9% 2 - 95.%% 3 -95.9% 4 - 95.3% 5 - 96.3% 6 - 96.9% 7 - 97.5% 8 -96.3% Overall - 94.4%	Spring 2026 K - 94.91% 1 - 93.9% 2 - 93.%% 3 -94.68% 4 - 94.19% 5 - 94.79% 6 - 99% 7 - 97.5% 8 -96.3%	Spring 2027 K - 98% 1st - 98% 2nd - 98% 3rd - 98% 4th - 98% 5th - 98% 6th - 98% 7th- 98% 8th - 98% Overall - 98%	Our Attendance has increased by: Kindergarten - -2% 1st -0% 2nd - -2% 3rd - -2% 4th - -1% 5th - -2% 6th - -2 7th - equal 8th - equal

Goal Analysis [2025-26]

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.

In February 2025, students at Watsonville Charter School of the Arts participated in a school-wide climate survey measuring their experiences across several core themes: Engagement, Academic Challenge, School Culture, Obstacles to Learning, Belonging & Peer

Collaboration, and Relationships. With a remarkable 98% response rate from 187 students, this data offers a highly accurate reflection of student perceptions and serves as a valuable tool for guiding school improvement efforts.

The survey results reveal that WCSA excels in cultivating a strong sense of community and connection. Our two highest-rated themes—Relationships and Belonging & Peer Collaboration—surpassed the national averages of 588 participating middle schools. Students especially affirmed the positive relationships they have with teachers, with the highest-rated item being:
"How many of your teachers try to understand what your life is like outside of school?"
This feedback highlights WCSA's strength in fostering empathy, trust, and meaningful teacher-student relationships—hallmarks of our school culture.

Conversely, the data indicates areas for growth, particularly in the domains of Engagement and Academic Challenge. The lowest-rated item was:
"I take pride in my school work,"
suggesting that some students may feel disconnected from the learning process or lack intrinsic motivation. Additionally, lower ratings in Academic Challenge may reflect a need to increase rigor, ensure greater alignment between instructional practices and student readiness, or offer more opportunities for student-driven, intellectually stimulating work.

These insights will guide our next steps. As we move forward, WCSA will continue to build on its strengths by leveraging strong relationships and peer collaboration to enhance student engagement and academic challenge. Efforts will include expanding project-based learning, increasing student voice in instructional planning, and providing teachers with additional support in differentiation and inquiry-based strategies. By combining our nurturing school climate with deeper, more meaningful learning experiences, we are committed to supporting all students in reaching their full potential.

Over the past three years, Watsonville Charter School of the Arts has closely monitored family perceptions across three key domains in the Youth Truth Family Survey: Engagement, Relationships, and School Culture. These themes provide critical insight into the strength of our school-home connection and our broader school climate.

The most significant improvement has been in the area of School Culture. After a dramatic dip in 2023–2024, where Culture was rated at only 24%, intentional efforts were made to rebuild trust, increase transparency, and foster a more inclusive, responsive environment for families. As a result, the 2024–2025 score jumped to 83%, nearly returning to pre-dip levels. This sharp increase reflects the school's commitment to listening to family feedback and taking concrete, visible action to improve schoolwide climate and communication.

Similarly, Engagement and Relationships saw strong rebounds in 2024–2025. Engagement rose from 68% to 88%, and Relationships returned to 90%, matching our 2022–2023 high. These gains affirm the effectiveness of our family outreach efforts, increased opportunities for parent involvement, and the deep value we place on relational leadership and community inclusion.

We recognize that these metrics are not static; they reflect the lived experiences of our families and the evolving needs of our community. WCSA will continue to use survey data to refine our family engagement strategies, strengthen school-home communication, and ensure that all stakeholders feel valued, supported, and part of our shared mission.

The Youth Truth Staff Survey results over the past three years reflect both the strengths and challenges experienced by the staff at Watsonville Charter School of the Arts. Historically, WCSA has maintained exceptionally high staff engagement, with scores in 2022–2023 and 2023–2024 consistently above 90% in Engagement, Relationships, and Culture—demonstrating a cohesive and connected staff culture.

However, the 2024–2025 data indicates a significant decline across all three categories, most notably in the area of Culture, which dropped from 90% to 31%. Engagement and Relationships also fell to 76% and 71%, respectively.

These declines reflect a challenging year for the school community, influenced by leadership transitions, uncertainty surrounding facilities, and heightened demands on staff. While WCSA continues to maintain strong student outcomes and family partnerships, the staff data suggests an urgent need to rebuild internal trust, improve communication structures, and renew a shared sense of purpose and cohesion among faculty and staff.

As a response, the school is committed to taking the following actions:

Engage in staff listening sessions to better understand concerns and gather solution-oriented input.

Develop a shared staff culture vision co-created with teachers and classified staff.

Provide ongoing support for staff wellness, collaboration, and professional growth, ensuring that workloads, expectations, and communication are aligned and sustainable.

Improve transparency and follow-through from leadership to reestablish trust and consistency.

This data is not seen as a setback, but as an honest reflection of what staff need and deserve. Moving forward, WCSA is committed to re-centering staff voice and support as a core priority for climate and culture in the upcoming year.

During the 2024–2025 school year, implementation of Goal 3 actions at WCSA — focused on building a positive school climate, supporting student wellness, and strengthening family engagement — was partially achieved. Several actions were implemented with fidelity, including our socio-emotional counseling services, communication platforms, and extracurricular programs. However, others, such as the full implementation of our PBIS and House System, experienced delays or were deprioritized due to site-level constraints and shifting priorities. Despite these challenges, strong efforts were made to support students' social-emotional development and build community connection.

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

There were several substantive differences between the planned and actual budgetary expenditures of actions in Goal 3:

PBIS System Development (3.1): While a PBIS team was designated, the system was not fully implemented or monitored due to leadership transitions and staff capacity limitations. The adjunct duty model meant to support this effort was not activated.

House System Launch (3.2): The Ron Clark-inspired House System was introduced, but did not achieve full implementation. Staff buy-in waned midyear, and planned professional development and RCA travel were postponed.

Outdoor Learning Lab (3.7): The Susan Forson Outdoor Learning Lab was not completed due to unresolved facility issues. Funds were instead redirected toward launching Eugene the Reading Machine, a successful mobile library program that increased literacy access and school pride.

PBIS and House System Actions (3.1 & 3.2) were each budgeted at $10,000 for materials, incentives, and professional development, but the programs were only partially implemented. Some funds may have remained unspent or were redirected for other school climate initiatives.

Environmental Beautification (3.7) funds were originally planned for physical campus improvements but were shifted to support the mobile library. This represents a programmatic pivot in how improvement services were delivered — still supporting engagement and access, though in a different format.

Parent Communication & Engagement (3.5, 3.11) and Curricular (3.10) used funds as intended and achieved their implementation goals. These actions contributed to an improved sense of community but did not materially increase the percentage of improved services for unduplicated pupils.

Overall, while some budgeted actions did not unfold as originally planned, reallocated efforts (e.g., mobile library, community events, online counseling) still delivered meaningful school climate support. However, the estimated actual percentage of improved services fell short of projections, primarily due to the incomplete PBIS implementation and missed behavior support structures for high-need students.

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

While previous years saw strong progress in building a positive school culture through initiatives such as the Ron Clark House System and staff-led PBIS efforts, the current school year presented challenges that impacted the overall effectiveness of our culture-building strategies.

Notably, there was a marked decline in staff morale and engagement, as reflected in our 2024–2025 Youth Truth Staff Survey results, particularly in the area of Culture, which fell to 31%. One key factor contributing to this decline was the significant drop in staff buy-in to continue implementing the House System, which had previously served as a cornerstone of our schoolwide PBIS model. What was once an energizing and unifying structure for students and staff struggled to gain momentum this year, resulting in reduced participation and fewer collaborative opportunities to reinforce our shared values.

In addition, collaborative staff efforts to build and sustain school culture were notably limited this year, further compounding the challenge. Without consistent staff ownership and leadership of cultural initiatives, the overall sense of connectedness and collective enthusiasm diminished, impacting both adult and student experiences on campus.

While some foundational actions from previous years remain in place, the lack of consistent engagement this year reveals a need to reassess how we support staff ownership, leadership capacity, and morale, especially during times of transition or strain. Moving forward, reestablishing a shared vision for school culture and engaging staff in co-creating that culture will be critical to restoring the positive momentum built in prior years.

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.

As a result of reflection on staff feedback, school climate data, and the challenges experienced during the current year, several changes will be made to our planned actions and approach under Goal 3 for the 2024–2025 school year.

A key change is the transition to new school leadership, with a new principal joining the Watsonville Charter School of the Arts team. This leadership transition represents a valuable opportunity to bring fresh ideas, renewed energy, and strategic focus to improving staff morale, strengthening collaboration, and rebuilding a cohesive and supportive school culture.

Given the noted decline in staff buy-in for our previously successful PBIS House System, and the overall dip in staff perception of school culture, the new principal will work closely with staff to co-create a shared cultural vision, assess which traditions or systems should be refined or reimagined, and develop new strategies to promote positive adult relationships, student engagement, and inclusive practices.

While our overarching goal of fostering a healthy, safe, and positive school climate remains unchanged, the specific metrics, actions, and engagement strategies may evolve to better reflect the leadership style, staff input, and identified needs of the school community under new guidance.

We are optimistic that this next chapter will reignite the collective spirit and restore the strong, vibrant culture that has long defined WCSA.

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
3.1	Behavioral Systems	We will continue to develop a strong Behavioral support system at WCSA with an adjunct duty analyzing data and helping create positive supports within our tiered students.	$5,000.00	No
3.2	WCSA House Systems/PBIS	WCSA will be beginning the HOUSE SYSTEM program by dividing the entire school into four houses. These funds will be used to create signage, swag, and printed information for each house and house leader. Teacher training in the House System is addressed in goal 2.5.	15,000	No
3.4	Socio-Emotional Counselor	Partner with community organizations to obtain a counselor to help with conflict resolution and improve socio-emotional guidance to students. If counselor cannot be found, we will participate in online therapy for individual students and student groups. We will use the monies allocated for a socio-emotional counselor for this position.	$45,000.00	No
3.5	Parent Communication, Parent Education	We will continue using a parent communication software for weekly newsletters to inform and engage our parent community. This, in addition to our Site Leadership Council and ELAC Committee, will ensure that we have many opportunities to stay connected to the needs of our families. Funding will be used to pay for any sort of parent communication license, getting childcare for our monthly meetings, and feeding the participants. This will highly benefit unduplicated students by allowing all families, to receive information, training, and enriching activities without barriers that may otherwise hold them back from attending.	1,000	Yes
3.7	Supplies to support sound school campus & office	Purchase neccessary items for office or any department to to run a sound school program including but not limited to water, copiers, office supplies/furniture, school signage, flagpoles, diplomas, etc.	$30,000.00	No
3.8				No

Action #	Title	Description	Total Funds	Contributing
3.9	School Merchandise & School Student Store	This action item supports the purchasing and development of school logos, school swag, student store materials, and prizes for Chameleons of the Week.	$10,000.00	No
3.10	Extra-Curricular Clubs & Sports	The change in this action item is that the ELOP Program will be fiscally responsible for all extra-curricular sports including but not limited to coaching stipends, athletic director stipend, bussing, uniforms, and sporting equipment. School funds will be used for uniforms and transportation.	$10,000.00	No
3.11	Social Media & Community Information	WCSA will have parent volunteer update social media accounts weekly as well as recruit more followers so that more families know what is happening around WCSA and the community. Our Community School's Specialist updated our social media account and it has gained huge followers with a lot of excitement throughout the year. We have also implemented Parent Square as our main mode of communication, which has been highly successful and will continue to be the mode of communication for the 26/27 school year.		No

Goals and Actions

Goal

Goal #	Description	Type of Goal
4		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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.

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.

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

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.

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

Goals and Actions

Goal

Goal #	Description	Type of Goal
5		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
6		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
7		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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

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Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
8		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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

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Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
9		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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Actions

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
10		

State Priorities addressed by this goal.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Goal Analysis [2025-26]

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Actions

Action #	Title	Description	Total Funds	Contributing

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$641,519	$

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
15.199%	10.161%	$428,893.13	25.360%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	**Action:** Math Pilot - **Need:** Teachers in grades 3-8 have not had any structured curriculum for the past 10 years. This is especially needed for the pedagogy building for new teachers and supporting all students in these grades.	Our reading scores have diminished throughout the last few years and we need to build the program with rigor and fidelity.	Our MAP and CASPP scores will support the growth of the students in this area.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope:		
1.4	**Action:** Salaries to support instruction (certificated and classified) **Need:** This action item is to pay the teachers and staff their salaries including benefits. **Scope:**	We need teachers to support the students.	Youth Truth
1.5	**Action:** Phonics Screener **Need:** This is to serve to function and a screener and systems improver of phonics insturction in order to properly address student reading needs. **Scope:**	This allows us to track reading growth and target instruction	Growth within the assessment.
1.6	**Action:** SIPPS and UFLI **Need:** SIPPS provides a foundational literacy approach to the science of reading. This is needed to support our students in their reading and writing. **Scope:**	We use SIPPS for all students in grades K-3 but support struggling students using the SIPPS curriculum in our intervention program.	Dibels, SIPPS Mastery Tests, MAP, CASSPP

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.7	**Action:** Supplies/technologies that support ELA Instruction **Need:** In order to run a sound school program, we need to adequately supply our students and teachers with the items and curriculum they need. **Scope:**	Our teachers need specific supplies and technologies to effectively run their ELA instruction.	Dibels, SIPPS Mastery Tests, MAP, CASSPP
1.10	**Action:** Instructional Assistants/Yard Supervisors **Need:** To promote safety as well as keep order outside on the play-yard. **Scope:**	We will reduce the amount of injuries and cases of mean behavior.	SIS records of suspension and minors, as well as accident reports.
1.11	**Action:** **Need:** Students who are Tier 2 students need support in their academics, which will be provided by our Academic Support Teacher. **Scope:**	To fill in the opportunity and educational learning gaps.	NWEA and CASSPP, as well as formative and summative assessments.
2.1	**Action:** Academic Support Instructor	This service is to provide a more intensive support to the students in need.	Summative and Formative tests.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: The Academic Support Instructor provides Tier 2 support to students identified by assessments and teacher recommendation. This support teacher also runs our GATE program and Student Leadership Groups. **Scope:** LEA-wide Schoolwide		
2.4	**Action:** English Learners **Need:** **Scope:** LEA-wide Schoolwide	Our English Learners deserve proper support to become proficient in the English Language to succeed in their education.	Summative and Formative Tests
2.6	**Action:** Middle School Program **Need:** **Scope:** LEA-wide Schoolwide	WCSA is a K-8 school with a unique middle school program. We have many needs that are specific to WCSA that create a specific action item in the 25/26 LCAP that includes exit projects, school travel, fundraisers, internships, art electives, theater programs, etc.	Youth Truth Survey, Summative and Formative Tests, CAASPP
2.8	**Action:** SPECTRA/Theater		

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Delivery of arts education to support growth **Scope:** Schoolwide		
3.5	**Action:** Parent Communication, Parent Education **Need:** WCSA is a community run school **Scope:** LEA-wide Schoolwide	WCSA is a community run school that has a big parent participation piece of the charter. We have a very hefty parent organization that facilitates the events, fundraising, supporting the needs of teachers, getting volunteers throughout the campus.	Youth Truth Surveys

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	**Action:** Middle School Program **Need:** **Scope:**		

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
2.8	**Action:** SPECTRA/Theater **Need:** **Scope:** Limited to Unduplicated Student Group(s)		
3.5	**Action:** Parent Communication, Parent Education **Need:** **Scope:** Limited to Unduplicated Student Group(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.

These services are being increased by providing salaries and professional development to our teachers to support these students, maintaining our academic support teacher, implementing school clubs, and providing tutoring, support, and meals in an after school program. WCSA believes that with implicit professional development and the retention of strong teachers, we will be able to support our unduplicated students at a higher level to achieve success. At WCSA, we believe that having a smaller class size helps deliver academic instruction to the most vulnerable students, which means we have a larger staff size to accommodate. WCSA needs socio-emotional support for these groups and the addition of a counselor will help greatly.

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.

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	1:4 for students in RSP	
Staff-to-student ratio of certificated staff providing direct services to students	1:22 for students in grades K-3 and 1:25 for students in grades 4-8	

2026-27 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	4,220,805	641,519	15.199%	10.161%	25.360%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$4,018,979.36	$79,000.00	$0.00	$0.00	$4,097,979.36	$3,898,979.36	$199,000.00

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	1.1	Student assessment systems	All	No			All Schools Specific Schools: Watsonville Charter School of the Arts 2nd through 8th Grade	Fall, Winter, and Spring	$0.00	$5,000.00	$5,000.00				$11,000.00	
1	1.2						Specific Schools: Watsonville Charter School of the Arts All grades									
1	1.3	Math Pilot -	All	No			Specific Schools: Watsonville Charter School of the Arts 3rd grade through 8th Grade	`							$5,000	
1	1.4	Salaries to support instruction (certificated and classified)	All	No			Specific Schools: Watsonville Charter		$3,833,979.36	$0.00	$3,833,979.36				$3,833,979.36	

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
							School of the Arts Kindergarten through 8th grade									
1	**1.5**	Phonics Screener	All	No			Specific Schools: Watsonville Charter School of the Arts K-2	Fall, Winter, Spring							$2,500	10-15
1	**1.6**	SIPPS and UFLI	All	No			Specific Schools: Watsonville Charter School of the Arts Grades K-3 and RSP/Intervention		$0.00	$5,000.00		$5,000.00			$5,000.00	
1	**1.7**	Supplies/technologies that support ELA Instruction	All	No			Specific Schools: Watsonville Charter School of the Arts All grades		$0.00	$20,000.00	$10,000.00	$10,000.00			$40,000.00	
1	**1.8**	Supplies/technologies that support Math Instruction	All	No			Specific Schools: Watsonville Charter School of the Arts All Grades		$0.00	$5,000.00	$5,000.00				$20,000.00	
1	**1.9**	Professional Growth & Transparency	All	No			Specific Schools: Watsonville Charter School of the Arts All students,								38,000	

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
							parents, and teachers									
1	1.10	Instructional Assistants/Yard Supervisors	All	No			All Schools		$65,000.00	$0.00	$65,000.00				$65,000.00	
2	2.1	Academic Support Instructor	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: WCSAWatsonville Charter School of the Arts All gradesAll students								165,000	
2	2.2	Adjunct Duties Implementation	All	No			Specific Schools: Watsonville Charter School of the Arts All grades		$0.00	$20,000.00	$20,000.00				$20,000.00	
2	2.3	GATE	Students with Disabilities Third Grade Students (and students who have not taken COGat test, as well as all GATE identified students	No			Specific Schools: watsonville charter school of the arts 3-8th grade		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	2.4	English Learners	English Learners Foster Youth Low Income ELL Students	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	Specific Schools: Watsonville Charter School of the Arts All grades									
2	2.5	Professional Learning in Behavioral Psychology and House Systems to support group/ community.	All	No												
2	2.6	Middle School Program	All English Learners	No	LEA-wide	English Learners	Specific Schools:		$0.00	$20,000.00	$20,000.00				$20,000.00	

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
			Foster Youth Low Income Students in grades 6-8	Yes	School wide Limited to Unduplicated Student Group(s)	Foster Youth Low Income	WCSAWatsonville Charter School of the Arts 6th - 8th Grade6th - 8th Grade									
2	**2.7**	STEAM Program	All	No			Specific Schools: Watsonville Charter School of the Arts All grades		$0.00	$5,000.00	$5,000.00				$5,000.00	
2	**2.8**	SPECTRA/Theater	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: WCSAWatsonville Charter School of the Arts K-8th gradesAll grades		$0.00	$20,000.00		$20,000.00			$20,000.00	
3	**3.1**	Behavioral Systems	All	No			Specific Schools: Watsonville Charter School of the Arts All grades		$0.00	$10,000.00		$10,000.00			$5,000.00	
3	**3.2**	WCSA House Systems/PBIS	All	No			Specific Schools: Watsonville Charter School of the Arts All grades								15,000	
3	**3.3**						Specific Schools: Watsonville Charter School of									

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
							the Arts All grades									
3	3.4	Socio-Emotional Counselor	All	No			Specific Schools: Watsonville Charter School of the Arts All grades		$0.00	$34,000.00		$34,000.00			$45,000.00	
3	3.5	Parent Communication, Parent Education	English Learners Foster Youth Low Income	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Watsonville Charter School of the Arts All parents of all students								1,000	
3	3.6						Specific Schools: Watsonville Charter School of the Arts All parents of all students									
3	3.7	Supplies to support sound school campus & office	All	No			Specific Schools: Watsonville Charter School of the Arts All students								$30,000.00	
3	3.8		All	No			Specific Schools: Watsonville Charter School of the Arts All		$0.00	$30,000.00	$30,000.00					

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
							grades									
3	**3.9**	School Merchandise & School Student Store	All	No			Specific Schools: Watsonville Charter School of the Arts All students		$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.10**	Extra-Curricular Clubs & Sports	All	No			Specific Schools: Watsonville Charter School of the Arts 6th - 8th grade		$0.00	$10,000.00	$10,000.00				$10,000.00	
3	**3.11**	Social Media & Community Information	All	No			Specific Schools: Watsonville Charter School of the Arts All Grades									

2026-27 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
4,220,805	641,519	15.199%	10.161%	25.360%	$265,000.00	0.000%		**Total:**	$265,000.00
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	**2.1**	Academic Support Instructor	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: WCSA All grades		
2	**2.4**	English Learners	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Watsonville Charter School of the Arts All grades		
2	**2.6**	Middle School Program	Yes	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: WCSA 6th - 8th Grade	$20,000.00	
2	**2.8**	SPECTRA/Theater	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: WCSA K-8th grades		
3	**3.5**	Parent Communication, Parent Education	Yes	LEA-wide Schoolwide Limited to Unduplicated	English Learners Foster Youth Low Income	Specific Schools: Watsonville Charter School of the Arts		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
				Student Group(s)		All parents of all students		
3	**3.6**					Specific Schools: Watsonville Charter School of the Arts All parents of all students		

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,097,979.36	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Student assessment systems	Yes	$5,000.00	15,000
1	**1.3**	ELA Adoption Support -	Yes		0.00
1	**1.4**	Salaries to support instruction (certificated and classified)	Yes	$3,833,979.36	3,570,000.
1	**1.5**	Phonics Screener	Yes		2,500.00
1	**1.6**	SIPPS	Yes	$5,000.00	0.00
1	**1.7**	Supplies/technologies that support ELA Instruction	Yes	$20,000.00	15,000
1	**1.8**	Supplies/technologies that support Math Instruction	Yes	$5,000.00	5,000
1	**1.9**	Professional Growth & Transparency	Yes		25,000
1	**1.10**	Instructional Assistants/Yard Supervisors	No	$65,000.00	65,000
2	**2.1**	Academic Support Instructor	Yes		160,000
2	**2.2**	Adjunct Duties Implementation	Yes	$20,000.00	0.00

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)
2	2.3	GATE	No Yes	$5,000.00	1224.00
2	2.4	English Learners	No Yes		
2	2.5	Professional Learning in Behavioral Psychology			
2	2.6	Middle School Program	No Yes	$20,000.00	2,000
2	2.7	STEAM Program	No	$5,000.00	0.00
2	2.8	SPECTRA/Theater	Yes	$20,000.00	8,000.00
3	3.1	Behavioral Systems	No	$10,000.00	10,000
3	3.2	WCSA House Systems/PBIS	No		8,000
3	3.4	Socio-Emotional Counselor	No	$34,000.00	30,000
3	3.5	Parent Communication, Parent Education, and Monthly Family Town Halls	Yes		
3	3.7	Bookmobile & Campus Support	No		20,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.8	Supplies to support sound school campus & office	No Yes	$30,000.00	30,000
3	3.9	School Merchandise & School Student Store	No Yes	$10,000.00	2,000
3	3.10	Extra-Curricular Clubs & Sports	No Yes	$10,000.00	10,000
3	3.11	Social Media & Community Information	No Yes		

2025-26 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	$250,000.00	170,000				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Student assessment systems	Yes	$5,000.00			
1	1.3	ELA Adoption Support -	Yes				
1	1.4	Salaries to support instruction (certificated and classified)	Yes	$3,833,979.36			
1	1.5	Phonics Screener	Yes			10-15	
1	1.6	SIPPS	Yes				
1	1.7	Supplies/technologies that support ELA Instruction	Yes	$10,000.00			
1	1.8	Supplies/technologies that support Math Instruction	Yes	$5,000.00			
1	1.9	Professional Growth & Transparency	Yes				
2	2.1	Academic Support Instructor	Yes				
2	2.2	Adjunct Duties Implementation	Yes	$20,000.00			
2	2.3	GATE	Yes	$5,000.00			
2	2.4	English Learners	Yes				
2	2.6	Middle School Program	Yes	$20,000.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.8**	SPECTRA/Theater	Yes				
3	**3.5**	Parent Communication, Parent Education, and Monthly Family Town Halls	Yes				
3	**3.8**	Supplies to support sound school campus & office	Yes	$30,000.00			
3	**3.9**	School Merchandise & School Student Store	Yes	$10,000.00			
3	**3.10**	Extra-Curricular Clubs & Sports	Yes	$10,000.00			
3	**3.11**	Social Media & Community Information	Yes				

2025-26 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)
4,220,805			16.240%	170,000			$428,893.13	10.161%

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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32627(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32627(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

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

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

For English Learners and Long-Term English Learners

- 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.

For Technical Assistance

- 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.

For Lowest Performing Dashboard Indicators

- 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.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32627(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32627(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

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 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).

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