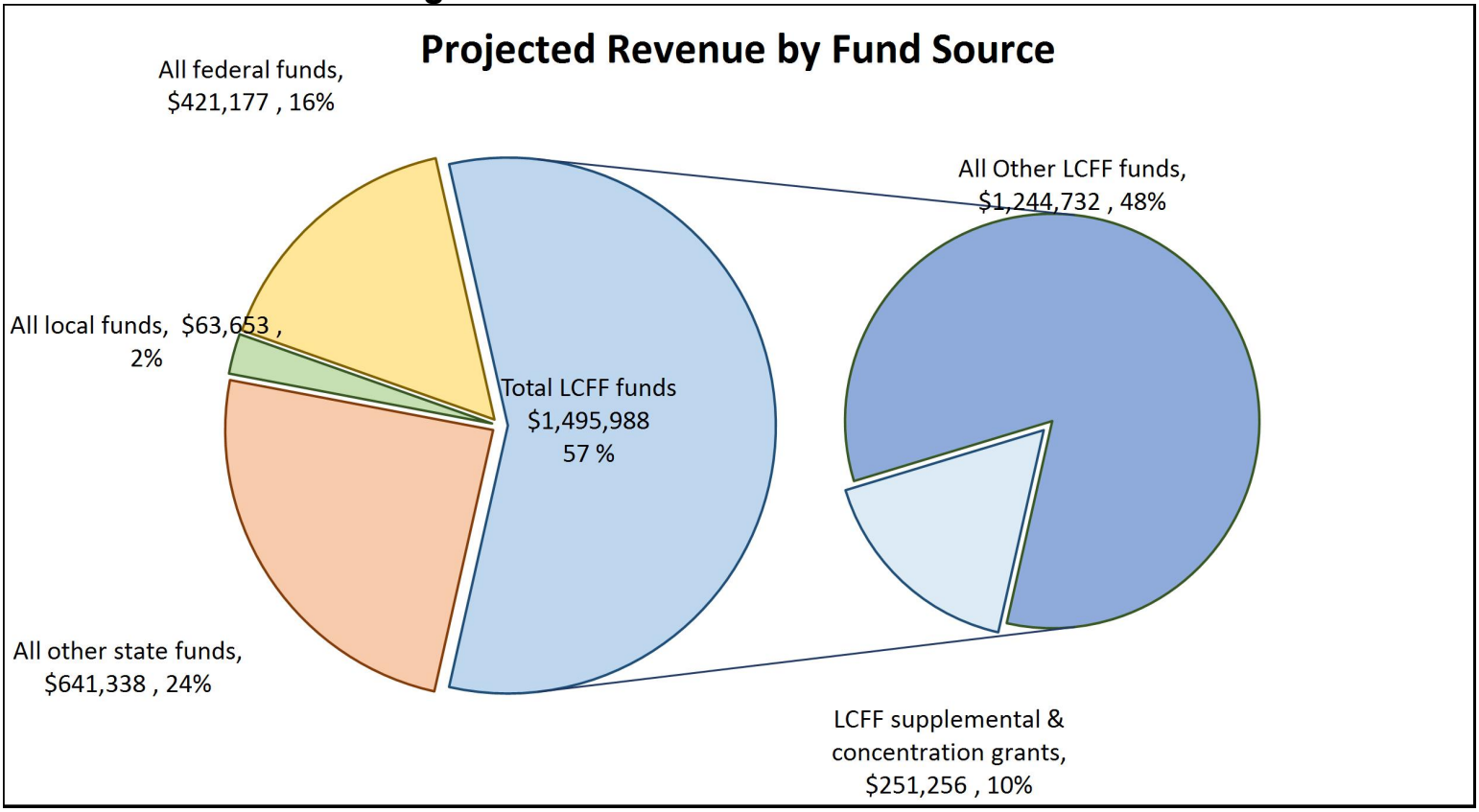
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Willits Charter School
CDS Code: 23656232330363
School Year: 2025-26
LEA contact information:
Erin Vaccaro
Education Director
evaccaro@wilitscharter.net
707-459-5506

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 2025-26 School Year

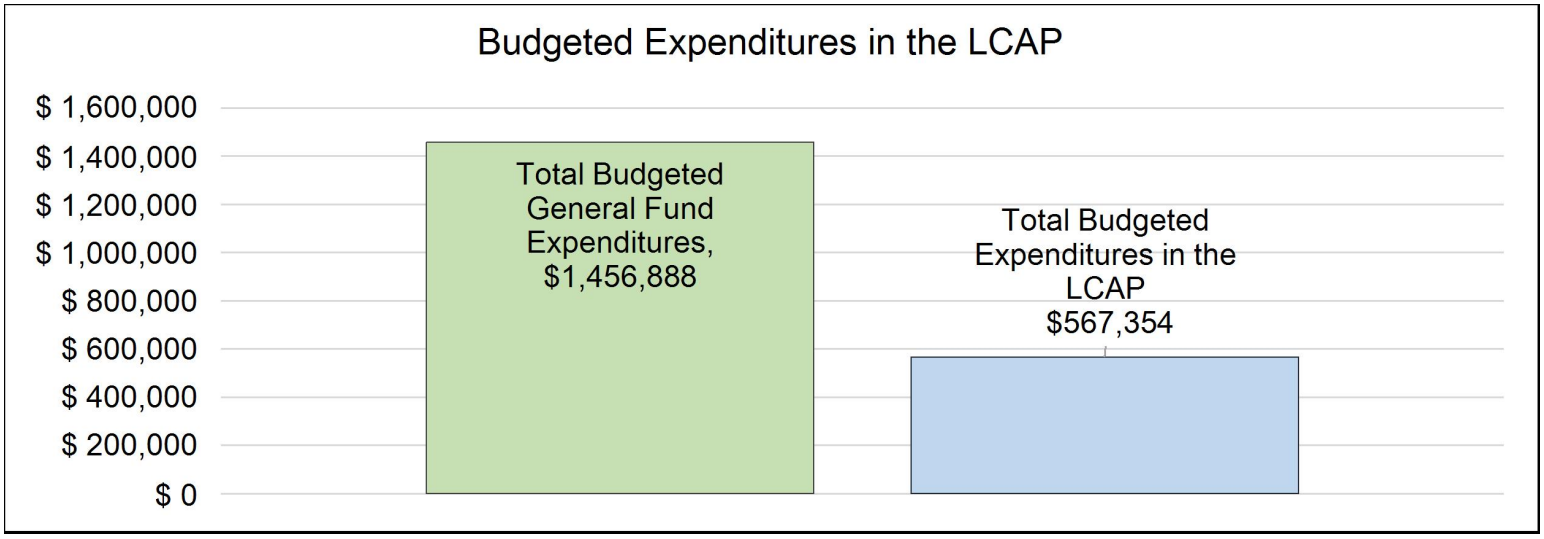


This chart shows the total general purpose revenue Willits Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Willits Charter School is $2,622,156, of which $1,495,988 is Local Control Funding Formula (LCFF), $641,338 is other state funds, $63,653 is local funds, and $421,177 is federal funds. Of the $1,495,988 in LCFF Funds, $251,256 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 Willits Charter School plans to spend for 2025-26. 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: Willits Charter School plans to spend $1,456,888 for the 2025-26 school year. Of that amount, $567,354 is tied to actions/services in the LCAP and $889,534 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

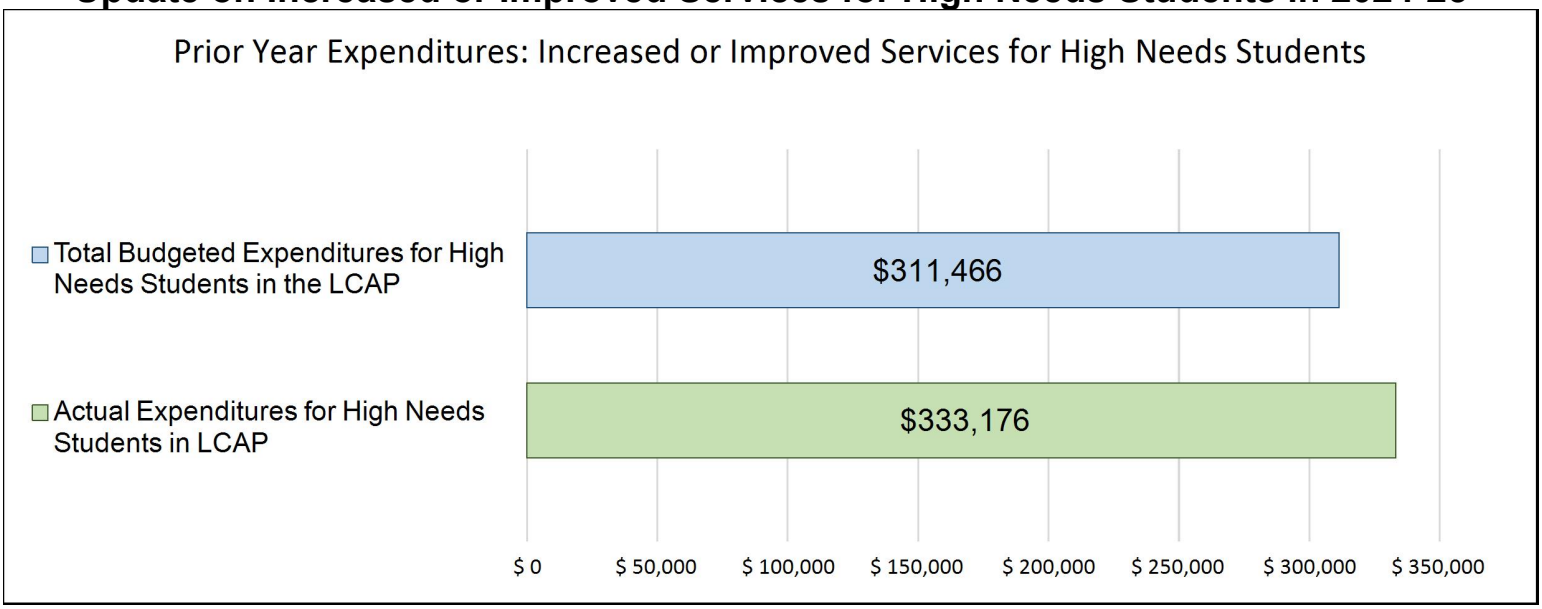
General Fund Budget expenditures for the school year not included in the LCAP include but are not limited to compensation for staff members not tied to LCAP, materials and supplies, curricular materials, and other operating costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Willits Charter School is projecting it will receive $251,256 based on the enrollment of foster youth, English learner, and low-income students. Willits Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Willits Charter School plans to spend $314,853 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



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

The text description of the above chart is as follows: In 2024-25, Willits Charter School's LCAP budgeted $311,466 for planned actions to increase or improve services for high needs students. Willits Charter School actually spent $333,176 for actions to increase or improve services for high needs students in 2024-25.

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
Willits Charter School	Erin Vaccaro Education Director	evaccaro@willitscharter.net 707-459-5506

Plan Summary [2025-26]

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.

Willits Charter School is a dynamic and innovative public charter school located in the heart of Mendocino County, California. Our mission is to provide a personalized, rigorous, and engaging education for all students. We strive to foster a love of learning and prepare students for success in college, career, and beyond. We value diversity and equity and are committed to creating a supportive, inclusive, and welcoming environment for all members of our school community.

Willits Charter School maintains high academic standards while respecting the unique qualities of all learners. We envision a learning community where students develop into thoughtful, involved citizens who have compassion and respect for themselves and others. Challenges and mistakes are embraced as essential learning opportunities, cultivating resilient, confident, and fulfilled individuals. We are committed to nurturing creative thinkers, problem solvers, and innovators who possess the skills, creativity, and flexibility needed to address local and global issues. Our students develop strong community connections and a sense of service. They strive for personal excellence and develop the agency to positively influence the world.
We recognize that every stakeholder plays a vital role in each student's academic and personal success. Families are an integral part of our school community and we invite and encourage family participation. Together, we create an environment where all students thrive.

The City of Willits is a unique and close-knit community located in the geographical center of rural Mendocino County, surrounded by the forested mountains of the coastal range. Known as the "Gateway to the Redwoods," Willits is at the county's extensive redwood forests as approached by Highway 101 from the south. The population within city limits is just under 5,000 people, though the greater Willits region includes the communities of Brooktrails, Pine Mountain, and other outlying rural areas. Every July, Willits hosts the Frontier Days & Rodeo,

the oldest continuous rodeo and Independence Day celebration in California. It is also home to the Roots of Motive Power Locomotive Museum, the Mendocino County Museum, and Willits Center for the Arts.

The economy of our community centers primarily on health care and social services as well as small businesses and retail. In 2016, CalTrans completed the construction of a highway bypass which re-routed U.S. 101 through Little Lake Valley on the east side of Willits. Prior to the construction of the bypass, the highway ran through the center of downtown Willits and served as our Main Street. The community of Willits has been working to beautify the downtown and promote revitalization.

Willits Charter School (WCS) was granted its original charter on October 15, 1998 from the Willits Unified School District and first opened its doors on August 30, 1999. WCS is nonsectarian in its programs, admission policies, employment practices, and all other operations. We do not charge tuition, and do not discriminate against any pupil on the basis of ethnicity, national origin, gender, sexual orientation, or disability. Willits Charter School is a free, public, independent charter school that serves Grade 6-12 students of Willits and the surrounding areas. We provide classroom based, independent study, and hybrid educational programs.

WCS is an Early College school, with an emphasis on college and career readiness. We offer multiple pathways which include both CTE courses and dual enrollment offerings through our partner, Mendocino College. All students have access to a robust college preparatory curriculum and our graduation requirements are aligned with the A-G requirements of the California State University (CSU) and University of California (UC) systems.

With classroom-based, independent study, and hybrid programs, we are a comprehensive middle school and high school which operates on a semester system. Students in Grades 6-8 take five classes throughout the day Monday-Thursday, and high school students take six classes.
Classes offered Monday through Thursday include both core and electives. On Fridays, students participate in our award-winning Friday Academy program. WCS curriculum is aligned with Common Core and California State Standards. We offer an array of middle school sports and are working to expand competitive athletic opportunities in our high school grades.

According to the 2024 CBEDS data, 62.4% of our students are white, 21.1% of our students are Hispanic/Latino, 2.4% are American Indian or Alaskan Native, 0.8% are Asian, and 10.6% of our students are classified as two or more races. The percentage of students with disabilities is 17.8% (2024 CBEDS). Ten percent (10%) of students are English learners. WCS serves a significant subgroup of students who are socioeconomically disadvantaged (70% at the 2024 CBEDS). We provide free breakfast, brunch, and lunch to all students. In addition, WCS has a full service kitchen which provides food service to five different charter schools located throughout Willits and Ukiah, CA.

Our school colors are gold and purple and our mascot is the Sasquatch.

Reflections: Annual Performance

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

Our teachers and staff work tirelessly to identify and support the academic and social-emotional needs of students. Throughout 2022-2023, 2023-2024, and 2024-2025 school years, we have welcomed new and returning staff members, continued our journey of Professional Learning Communities (PLCs), reaffirmed our commitment to Multi-tiered Systems of Support (MTSS), expanded our counseling support services, and increased student access to college and career exploration. Through partnerships with community professionals, we have increased student access to valuable information on the health impacts of vaping, human-trafficking awareness, harm-reduction awareness, and comprehensive sexual health education. We have continued to refine and expand our pathways, through our efforts relating to the K12 Strong Workforce Grant, Perkins Grant, CCAP Grant, the MCEC Grant, and the Golden State Pathways Program grant. We have continued to expand our partnership with Mendocino College and are excitedly implementing our Early College Program.

The California School Dashboard (Dashboard) is one part of California's comprehensive accountability system for schools and local educational agencies (LEAs) that reports performance and progress in 13 different areas. Each area reflects the priorities of California's Local Control Funding Formula (LCFF) and the metrics required by the federal Every Student Succeeds Act (ESSA).

Due to the disruption caused by COVID-19, state law suspended the reporting of state indicators on the 2021 Dashboard. Spring 2022 marked the first CAASPP and CAST testing since before the pandemic began. (WCS utilized a different measurement of academic progress in 2020-2021, the MAP test.) The 2023 Dashboard, publicly released in December of 2023, provided a second data point after the COVID-19 pandemic. The following information summarizes the 2023 data. Additionally, in 2023, all Local Indicators were considered "Standard Met."

Dashboard Category: Suspension Rate
Color Ranking: Green
Trend Reported in 2023 (as compared to 2022): Declined 1.9%

Dashboard Category: Chronic Absenteeism
Color Ranking: Red
Trend Reported in 2023 (as compared to 2022): Increased 7.2%

Dashboard Category: English Language Arts
Color Ranking: Orange
Trend Reported in 2023 (as compared to 2022): Declined 15.1 Points

Dashboard Category: Mathematics
Color Ranking: Orange
Trend Reported in 2023 (as compared to 2022): Declined 7.9 Points

The 2024 Dashboard, publicly released in the Fall of 2024, provided a third data point after the COVID-19 pandemic. The following information summarizes the 2024 data. Additionally, in 2024, all Local Indicators were considered "Standard Met"

Dashboard Category: Suspension Rate
Color Ranking: Red
Trend Reported in 2024 (as compared to 2023): Increased 12.7%

Dashboard Category: Chronic Absenteeism
Color Ranking: Red
Trend Reported in 2024 (as compared to 2023): Increased 7.6%

Dashboard Category: English Language Arts
Color Ranking: Orange
Trend Reported in 2024 (as compared to 2023): Maintained -1 Point

Dashboard Category: Mathematics
Color Ranking: Red
Trend Reported in 2024 (as compared to 2023): Declined 10.5 Points

WCS, like schools around the globe, continues to work diligently to identify learning loss and mitigate the effects of the pandemic on student achievement. The following information compares the overall percentage of students meeting or exceeding standard in 2019 (pre-pandemic) to the overall percentage of students meeting or exceeding standard in 2024.

ELA Overall Trend: Scores decreased by 16.77 Percentage Points
Mathematics Overall Trend: Scores decreased by 1.05 Percentage Points
Science Overall Trend: Scores decreased by 15.24 Percentage Points

Reflections: Technical Assistance

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

This section is not applicable to WCS.

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.

This section is not applicable to WCS.

Support for Identified Schools

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

This section is not applicable to WCS.

Monitoring and Evaluating Effectiveness

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

This section is not applicable to WCS.

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
Parents	Annual performance data was shared and discussed in Parent Association Meetings. (2023-2024) The Annual Report was presented at a public meetings of the Charter School Association of Willits (CSAW) Board of Directors and the Willits Unified School District Board of Trustees. (2023-2024) The annual Fall Parent and Guardian Survey was administered in Fall 2023. In March of 2024, the Willits Charter School Parent Association helped to develop our LCAP survey, which was distributed to students, teachers, administrators, school personnel, families, staff, and community members through our messaging system (Parent Square), school social media accounts, mailings, and our school website. In March of 2024, the Willits Charter School Parent Association reviewed prior LCAP goals and progress, and provided comment in shaping goals for the 2024 LCAP. In April 2024, a copy of the draft plan was shared with stakeholders, including parents, for review and comment.

Educational Partner(s)	Process for Engagement
	A draft of the LCAP was shared and presented at the April 2024 meeting of our governing board for public comment. Annual performance data was shared and discussed in Parent Association Meetings. (2024-2025) The Charter Petition, including detailed data analysis, was presented at a public meetings of the Charter School Association of Willits (CSAW) Board of Directors and the Willits Unified School District Board of Trustees. (2024-2025) The annual Fall Parent and Guardian Survey was administered in Fall 2024. In March of 2025, the Willits Charter School LCAP survey was distributed to stakeholders (including parents and families) giving opportunity for parents and families to provide feedback, input, and comment in reviewing the goals for the 2025 LCAP. In April 2025 and May of 2025, survey results and LCAP goals were presented at the CSAW Board of Directors meetings, allowing for public comment. In June 2025, the updated LCAP was presented at a CSAW Board of Directors meeting in conjunction with a public hearing. This allowed opportunity for stakeholders, including parents, for review and public comment.
Teachers, Administrators, and other School Personnel	Annual performance data and the Annual Report was shared with WCS staff (teachers, administrators, and other personnel).(2023-2024) The Annual Report was presented at a public meetings of the Charter School Association of Willits (CSAW) Board of Directors and the Willits Unified School District Board of Trustees.(2023-2024)

Educational Partner(s)	Process for Engagement
	The LCAP survey was distributed to students, teachers, administrators, school personnel, families, staff, and community members through our messaging system (Parent Square), school social media accounts, mailings, and our school website. (2023-2024) In April 2024, a copy of the draft plan was shared with stakeholders, including teachers and school personnel, for review and comment. A draft of the LCAP was shared and presented at the April 2024 meeting of our governing board for public comment. Revised goal language was also shared and discussed by teachers, administration, and staff at the year end inservice (June 2024). Annual performance data was shared and discussed with WCS staff (teachers, administrators, and other personnel). (2024-2025) The Charter Petition, including detailed data analysis, was presented at a public meetings of the Charter School Association of Willits (CSAW) Board of Directors and the Willits Unified School District Board of Trustees. (2024-2025) Results of the annual student and Fall Parent and Guardian surveys were shared and discussed in staff meetings (2024-2025). In March of 2025, the Willits Charter School LCAP survey was distributed to stakeholders (including school staff) giving opportunity to provide feedback, input, and comment in reviewing the goals for the 2025 LCAP. In April 2025 and May of 2025, survey results and LCAP goals were presented at the CSAW Board of Directors meetings, allowing for public comment. In June 2025, the updated LCAP was presented at a CSAW Board of Directors meeting in conjunction with a public hearing. This allowed opportunity for stakeholders, including school staff, for review and public comment.

Educational Partner(s)	Process for Engagement
	The updated LCAP was reviewed by school staff at the year end inservice (June 2025).
Students	Student feedback is gathered regularly using surveys. A student focus group also provided comment on new school programs, such as Flex Block, in the Fall of 2023. The LCAP survey was distributed to students, teachers, administrators, school personnel, families, staff, and community members through our messaging system (Parent Square), school social media accounts, mailings, and our school website. Students were given dedicated time in their advisory period to respond to the LCAP survey. In April 2024, a copy of the draft plan was shared with stakeholders, including student leadership, for review and comment. A draft of the LCAP was shared and presented at the April 2024 meeting of our governing board for public comment. In March of 2025, the Willits Charter School LCAP survey was distributed to stakeholders (including students) giving opportunity to provide feedback, input, and comment in reviewing the goals for the 2025 LCAP. Students were provided designated time within the school day to complete the survey. In April 2025 and May of 2025, survey results and LCAP goals were presented at the CSAW Board of Directors meetings, allowing for public comment. In June 2025, the updated LCAP was presented at a CSAW Board of Directors meeting in conjunction with a public hearing. This allowed opportunity for stakeholders, including students, for review and public comment.

Educational Partner(s)	Process for Engagement

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

In March of 2024, the Willits Charter School Parent Association helped to develop our LCAP survey, which was distributed to students, teachers, administrators, school personnel, families, staff, and community members through our messaging system (Parent Square), school social media accounts, mailings, and our school website.

In March of 2024, the Willits Charter School Parent Association reviewed prior LCAP goals and progress, and provided comment in shaping goals for the 2024 LCAP.

LCAP survey results influenced the LCAP by affirming school goals and priorities.

In April 2024, a copy of the draft plan was shared with stakeholders, including student leadership, for review and comment. Feedback influenced the LCAP by affirming school goals and priorities.

A draft of the LCAP was shared and presented at the April 2024 meeting of our governing board for public comment. Feedback influenced the LCAP by affirming school goals and priorities, including the rewording of goals from previous iterations of the LCAP.

Results of the 2025 LCAP survey were used to reaffirm school goals, priorities, and action items.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Improve academic performance in mathematics within an equitable system that addresses the various identified needs of all WCS students.	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)

An explanation of why the LEA has developed this goal.

The stakeholders at WCS developed this goal in response to the 2023 California Dashboard distinction of "Orange" in the area of mathematics.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	CAASPP	On the 2023 Dashboard, WCS was ranked "Orange" in Math. Overall, scores declined 7.9 points as compared to 2022. Overall, 21.59% of students met or exceeded standards. The 2023 CAASPP results show that the percentage of WCS students that met or exceeded standards was greater than the local district but less	On the 2024 Dashboard, WCS was ranked "Red" in Math. Overall, scores declined 10.5 points as compared to 2023. Overall, 13.95% of students met or exceeded standards. The 2024 CAASPP results show that the percentage of WCS students in		It is our desired outcome to move up to the "Green" category in the area of mathematics. This will need to involve significant growth, especially among the statistically significant subgroup of socioeconomically disadvantaged students.	Overall math scores moved from the "Orange" level to the "Red" level on the 2024 Dashboard. Scores are not yet available for the 2025 Dashboard. Overall 2024 scores and the 2024 percentage of students meeting or exceeding standards is lower

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		than the state of California as a whole. The percentages of students in Grade 6 (31.82%) and Grade 8 (28.58%) that met or exceeded standards was near to that of the state of California as a whole (33.19% Grade 6, 29.94% Grade 8). No WCS students in Grade 7 or Grade 11 exceeded standards on the 2023 CAASPP. The mathematics achievement gap for economically disadvantaged students and students with reported disabilities were much smaller locally than statewide. WCS has two statistically significant subgroups: white students and socioeconomically disadvantaged students. On the 2023 CA Dashboard, white students performed in the "Yellow" range for mathematics, with an	Grade 6 that met or exceeded standards (20%) was greater than local district but less than the state of California as a whole (34.32%) The percentages of students meeting or exceeding standards in Grades 7 (8.33%) and 8 (6.9%) were comparable to the local district and lower than that of the state (33.83% Grade 7, 31.5% Grade 8). The mathematics achievement gap for economically disadvantaged students was much smaller locally than statewide. The achievement gap for students with disabilities was smaller than that of the state but larger			than the baseline value. The overall performance of white students moved from the "Yellow" level to the "Orange" level on the 2024 Dashboard. The percentages of students in Grades 7 (8.33%) that exceeded standards on the 2024 CAASPP test is greater than the baseline value.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		increase in score of 8.2 points. Socioeconomically disadvantaged students performed in the "Red" range, with a decrease in score by 20.7 points.	than that of the district. WCS has two statistically significant subgroups: white students and socioeconomically disadvantaged students. On the 2024 CA Dashboard, white students performed in the "Orange" range for mathematics, with a decline in score of 32.9 points. Socioeconomically disadvantaged students performed in the "Red" range. Scores were maintained from 2023 levels, with an increase in value of 0.1 points.			
1.2	NWEA MAP Testing	The baseline data is from the 2022-2023 school year, the most recent full-year progress data.	Year-end MAP testing is still in progress and data is not yet available.		Students at WCS will show annual growth as measured by NWEA's MAP assessment. The percent of students	Year-end MAP testing is still in progress and data is not yet available.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 6: Of students tested, 41% showed improved MAP scores from Fall 2022-Spring 2023. 29% of students scored at the 50% percentile or above in Spring 2023. Grade 7: Of students tested, 26% showed improved MAP scores from Fall 2022-Spring 2023. 25% of students scored at the 50% percentile or above in Spring 2023. Grade 8: Of students tested, 55% showed improved MAP scores from Fall 2022-Spring 2023. 41% of students scored at the 50% percentile or above in Spring 2023. Grade 9: Of students tested, 16% showed improved MAP scores from Fall 2022-Spring 2023. 36% of students scored at the 50% percentile or above in Spring 2023.			performing at or above the 50th percentile will increase annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Grade 10: Of students tested, 33% showed improved MAP scores from Fall 2022-Spring 2023. 33% of students scored at the 50% percentile or above in Spring 2023. Grade 11: Of students tested, 25% showed improved MAP scores from Fall 2022-Spring 2023. 29% of students scored at the 50% percentile or above in Spring 2023. Grade 12 does not participate in MAP.				
1.3	IXL	In the 2022-2023 school year, students answered 39,320 questions. They spent 423 hours working on skills. They mastered 877 skills and practiced 2,067 skills.	In the 2024-2025 school year, students answered 4,441 questions. They spent 52 hours working on skills. They mastered 55 skills and practiced 260 skills.		Students will continue to practice and master grade level skills at a rate at least comparable to the baseline data.	IXL was utilized less than the baseline in 2024-2025, by 371 hours.

Goal Analysis [2024-25]

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 2024-2025, all actions in Goal 1 were implemented and carried out as planned, with some budgetary differences (described below).

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.

Material differences were as follows: (1.1) Monies that were budgeted for math tutoring were not utilized, as our math tutors volunteered their time. We've opted to retain the budget for 2025-2026, to ensure that funding for math tutoring is available, if funds to provide this service become needed. (1.3) $34,751 was budgeted for staffing paraprofessionals in math classes but $61,601.48 was expended. (1.4) $3500 was budgeted for RTI and math support curriculum. Teachers-designed and already existing curriculum was primarily utilized. Less than $500 was expended on new math support curriculum. (1.8) $13,000 was budgeted for Intern and beginning teacher support and development. Approximately $9,511 was expended, as some new teachers opted to begin the induction program after 2024-2025.

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

The 2025 CAASPP scores and year-end MAP analyses are not yet available. However, math performance on the 2024 Dashboard is lower than the baseline. Year-end testing results will help inform the effectiveness of 2024-2025 efforts.

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.

IXL was underutilized. In 2025-2026, we will review the platform with all teachers during in-service and monitor use of the platform quarterly. Staff decided to discontinue the use of Membean and this was removed from the list of High Quality Online Programs (1.6).

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	Math Tutoring	WCS will fund a math tutor to work with students on a regular basis and ensure students have access to math tutoring and support in the afterschool program.	$11,200.00	No Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Math Support	Provide and increase math supports including co-teaching in all MS math courses, MS and HS RTI, Algebra A & B, Friday math classes, and targeted instruction in Friday Flex block	$42,840.00	No Yes
1.3	Paraprofessionals in Math Classes	Paraprofessionals will be staffed in math classes to provide targeted support and assistance.	$22,601.00	No Yes
1.4	Curriculum in Support Classes	Specialized curriculum and materials will be purchased for RTI and math support classes.	$3,500.00	No Yes
1.5	Summer School Programs	Provide a six week Credit Recovery and Advancement program for high school students and a Summer Learning Program for middle school students. These programs will include two teachers, several paraprofessionals, and specialty instructors conducting workshops. (Please note-This action item also supports Goal 2, as ELA content is also provided. 50% of program cost is budgeted in Goal 1 and 50% of program cost is budgeted in Goal 2.)	$22,055.00	No Yes
1.6	High Quality Online Programs	Purchase and utilization of high quality online programs and resources such as IXL, BrainPop, PearDeck, EdPuzzle, Seterra, Teach TCI, STEMScopes, Big Ideas, and Digital Theater.	$5,168.00	No Yes
1.7	Co-planning time for teachers	Co-planning is essential in meeting the needs of all learners. Teachers work together in PLCs during co-planning time. Teachers review formative assessment data and MAP/CAASPP data to plan Flex Block offerings and identify students for RTI.	$13,855.00	No Yes
1.8	Intern and Beginning Teacher Support and Development	Intern and Beginning teachers participate in a high quality accredited program that provides ongoing support and training.	$13,000.00	No Yes

Action #	Title	Description	Total Funds	Contributing

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Improve academic performance in English Language Arts within an equitable system that addresses the various identified needs of all WCS students.	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)

An explanation of why the LEA has developed this goal.

The stakeholders at WCS developed this goal in response to the 2023 California Dashboard distinction of "Orange" in the area of ELA.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	CAASPP	On the 2023 Dashboard, WCS was ranked "Orange" in ELA. Overall scores declined 15.1 points as compared to 2022. Overall, 31.47% of students met or exceeded standards. The 2023 CAASPP results show that the percentage of WCS students that met or	On the 2024 Dashboard, WCS was ranked "Orange" in ELA. Overall, scores were maintained (-1 points) as compared to 2023. Overall, 28.23% of students met or exceeded standards. The 2024 CAASPP results show that the percentage of		It is our desired outcome to move up to the "Green" category in the area of ELA. This will need to involve significant growth, especially among the statistically significant subgroup of socioeconomically disadvantaged students.	Overall, 2023 ELA scores were maintained in 2024 and WCS remained in the "Orange" level for ELA. Scores are not yet available for the 2025 Dashboard. The overall performance of statistically significant subgroups remained static.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		exceeded standards was greater than the local district but less than the state of California as a whole. The percentage of students in Grade 11 that met or exceeded standard is similar to that of the state of California as a whole (54.54% WCS, 55.41% California). The ELA achievement gaps for students with reported disabilities and socioeconomically disadvantaged students were smaller locally than statewide. WCS has two statistically significant subgroups: white students and socioeconomically disadvantaged students. On the 2023 CA Dashboard, white students performed in the "Orange" range for ELA, with a decline in score of 6.3 points.	WCS students that met or exceeded standards was greater than local district but less than the state of California as a whole. The percentages of students in Grade 6 (37.5%) and Grade 8 meeting or exceeding standards (25%) were closer to the state results (45.82% Grades 6, 45.96 Grade 8) than percentages of students in Grade 7 (8%). Percentages of WCS students meeting or exceeding standards in Grade 7 were lower than that of the state (47.2%) and the district (14.74%). The ELA achievement gaps for economically disadvantaged students and students with			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Socioeconomically disadvantaged students performed in the "Red" range, with a decrease in score by 16.9 points.	reported disabilities were smaller locally than statewide. WCS has two statistically significant subgroups: white students and socioeconomically disadvantaged students. On the 2024 CA Dashboard, white students maintained their performance in the "Orange" range (increased by 1.5 points). Socioeconomically disadvantaged students maintained their performance in the "Red" range (increased by 1.7 points).			
2.2	NWEA MAP Testing	The baseline data is from the 2022-2023 school year, the most	Year-end MAP testing is still in progress and data is not yet available.		Students at WCS will show annual growth as measured by	Year-end MAP testing is still in progress and data is not yet available.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		recent full-year progress data. Grade 6: Of students tested, 70% showed improved MAP scores from Fall 2022-Spring 2023. 46% of students scored at the 50% percentile or above in Spring 2023. Grade 7: Of students tested, 13% showed improved MAP scores from Fall 2022-Spring 2023. 35% of students scored at the 50% percentile or above in Spring 2023. Grade 8: Of students tested, 38% showed improved MAP scores from Fall 2022-Spring 2023. 58% of students scored at the 50% percentile or above in Spring 2023. Grade 9: Of students tested, 67% showed improved MAP scores from Fall 2022-Spring 2023. 47% of students scored at the 50%			NWEA's MAP assessment. The percent of students performing at or above the 50th percentile will increase annually.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		percentile or above in Spring 2023. Grade 10: Of students tested, 16% showed improved MAP scores from Fall 2022-Spring 2023. 83% of students scored at the 50% percentile or above in Spring 2023. Grade 11: The number of students taking both the Fall MAP and Spring MAP are too small to provide a valid interpretation of results. 63% of students scored at the 50% percentile or above in Spring 2023. Grade 12 does not participate in MAP.				
2.3	IXL	In the 2022-2023 school year, students answered 39,320 questions. They spent 423 hours working on skills. They mastered 877 skills and practiced 2,067 skills.	In the 2024-2025 school year, students answered 4,441 questions. They spent 52 hours working on skills. They mastered 55 skills		Students will continue to practice and master grade level skills at a rate at least comparable to the baseline data.	IXL was utilized less than the baseline in 2024-2025, by 371 hours.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and practiced 260 skills.			

Goal Analysis [2024-25]

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 2024-2025, all actions in Goal 2 were implemented and carried out as planned with some small differences. (2.1 and 2.6) Reading supports did not include the funding of a literacy specialist but the addition of afterschool literacy support provided by a core, credentialed teacher was added. Additional budgetary differences are described below.

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.

Material differences were as follows: (2.1) A literacy specialist was not funded and SPED costs were less than budgeted. $40,796 was originally budgeted for this action item and $34,878 was expended. (2.3) Less than $500 on support materials was expended, as support classes utilized existing and teacher created materials. (2.6) WCS did not hire a literacy specialist.

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

The 2025 CAASPP scores and year-end MAP analyses are not yet available. However, ELA performance on the 2024 Dashboard maintained 2023 performance levels. Year-end testing results will help inform the effectiveness of 2024-2025 efforts.

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.

IXL was underutilized. In 2025-2026, we will review the platform with all teachers during in-service and monitor use of the platform quarterly. A literacy specialist was not funded last year and additional after school literacy support was provided. ELRBG funding has been expended and the budgeted amount for Action 2.6 was reduced accordingly.

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	Reading Supports	Provide additional reading supports through Friday Academy, RTI, SSR, Flex Block, and Reading Groups	$41,612.00	No Yes
2.2	Paraprofessionals in ELA Classes	Paraprofessionals will be staffed in ELA classes to provide targeted support and assistance.	$15,708.00	No Yes
2.3	Curriculum in Support Classes	Specialized curriculum and materials will be purchased for RTI and ELA support classes.	$1,500.00	No Yes
2.4	Bilingual Library Coordinator	Continue to build on school library and increase daily visits to the library among students, including English Learners. Allow for Library Coordinator to continue the success of library and meet with students regarding research projects, new book selections, etc. Provide budget for culturally relevant book purchases.	$24,991.00	No Yes
2.5	Chromebooks	All students will have access to a Chromebook in each classroom (one-to-one ratio). All high school students will be provided with a Chromebook for use at home. All middle school school students will be provided with a Chromebook for use at home upon request.	$7,000.00	No Yes
2.6	Literacy Specialist	WCS will hire a literacy specialist to assess and provide/develop supports for students in need of specialized intensive literacy development. The literacy specialist will provide training and professional development for other staff.	$3,876.00	No
2.7	Summer School Programs	Provide a six week Credit Recovery and Advancement program for high school students and a Summer Learning Program for middle school students. These programs will include two teachers, several paraprofessionals, and specialty instructors conducting workshops. (Please note-This action item also supports Goal 1, as math content is also	$22,055.00	No Yes

Action #	Title	Description	Total Funds	Contributing
		provided. 50% of program cost is budgeted in Goal 1 and 50% of program cost is budgeted in Goal 2.)		

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Foster a positive school culture and provide a variety of supports and enriching learning experiences for Willits Charter School students and families.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The stakeholders at WCS developed this goal in response to the 2023 California Dashboard distinction of "Red" in the area of Chronic Absenteeism and the need to increase levels of family engagement. Improving sense of belonging, involvement, and connectedness with school will help improve attendance, promote positive behavior, and support the goals of our mission and vision.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	CA Dashboard	WCS was in the "Red" category on the 2023 dashboard. Chronic absenteeism increased by 7.2% from 2022.	The 2025 Dashboard is not yet available. On the 2024 Dashboard, WCS was in the "Red" category. Chronic absenteeism increased 7.6% from 2023.		WCS would like to be in the "Green" category on the CA Dashboard.	Chronic Absenteeism remained in the "Red" level on the 2024 Dashboard. The 2025 Dashboard is not yet available.
3.2	School Pathways Chronic Absenteeism Report	At end of year (May) 2022-2023, 52% of enrolled students had	At year end (May) 2024-2025, 42% of enrolled students		We want to see a significant percentage decline	The percentage of students that missed 10% or

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		10% or more days absent in 2022-2023. 21% of students were absent for more than 20% of days.	had 10% or more days absent in 2024-2025. 10% of students were absent for more than 20% of days. The CA Dashboard metric of Chronic Absenteeism includes only students in Grades K-8. When analyzing the attendance data for WCS middle school students, 42% of enrolled middle school students had 10% or more days absent in 2024-2025. 8% of middle school students were absent for more than 20% of days.		in Chronic Absenteeism, where no student is absent more than 20% of the school year. We also want to reduce the percentage of students missing more than 10% of school days to below the baseline level.	more days of school declined from a baseline of 52% (2022-2023) to 42%. The percentage of students that missed more than 20% of school days declined from a baseline of 21% (2022-2023) to 10%.
3.3	Dataquest CDE	In 2022-2023, 71.3% of student absences were excused absences and 22.1% of absences were unexcused. Our rates of unexcused absences were lower than Mendocino County	Data for 2024-2025 is not yet available. In 2023-2024, 66.5% of absences were excused and 23.9% of absences were unexcused.		We want to ensure that our rate of unexcused absences remain well below the rates seen in our county.	The percentage of unexcused absences increased slightly from 2022-2023 to 2023-2024 but the rate of unexcused absences was

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(40.7%) and California as a whole (39.2%). Hispanic students had a higher average number of days absent in 2022-2023 than other reported subgroups (Hispanic/Latino 26.4 average days, White 16.8 average days, Two or More Races 19 days).	Our rates of unexcused absences were lower than Mendocino County (43.1%) and California as a whole (41.4%). Hispanic students had a higher average number of days absent in 2023-2024 than other reported subgroups (Hispanic/Latino 20.8 average days, White 18.1 average days).		We want to decrease the average number of days absent for Hispanic/Latino students below baseline data.	nearly half that of rates seen across the county. Data for 2024-2025 is not yet available In 2023-204, the average number of days absent decreased for Hispanic students, when compared to the baseline. Data for 2024-2025 is not yet available.
3.4	Parent Involvement Data	In 2023-2024, nearly 100% of families utilize our messaging system (Parent Square). Approximately 20 individuals completed the Volunteer Application Packet in 2023-2024. There were 16 volunteer drivers in 2023-2024.	In 2024-2025, 100% of families utilize our messaging system (Parent Square). More than 25 individuals completed the Volunteer Application Packet in 2024-2025.		WCS will add additional family events beyond what was offered in the baseline year, including educational events. WCS will maintain high levels of engagement with Parent Square and increase the	Levels of engagement with Parent Square and volunteerism increased from the baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		WCS hosted the following family events in 2023-2024: Back to School Night, the Harvest Luncheon, Portfolio Conferences,Financial Aid Night, and Open House. Parents were also invited to numerous performances, award ceremonies, and sporting events.	There were 25 volunteer drivers in 2024-2025. WCS hosted the following family events in 2023-2024: Back to School Night, the Harvest Luncheon, Portfolio Conferences,Financial Aid Night, and Open House. Parents were also invited to numerous performances, award ceremonies, and sporting events.		numbers of volunteers.	

Goal Analysis [2024-25]

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 2024-2025. all actions in Goal 3 were implemented and carried out as planned, with some small budgetary differences (described below).

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.

Material differences were as follows: (3.6) Slightly more was expended on field trips than originally budgeted (difference of $662).

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

Chronic absenteeism and the percentages of students missing more than 20% of school days is lower than the baseline, indicating that specific actions are effective.

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.

We have added the metric of middle school chronic absenteeism data, as the CA Dashboard assessment of chronic absenteeism spans K-8 only. Additional expenditures were budgeted for field trips (3.6), as compared to 2024-2025.

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	Increased access to counseling supports at WCS	Counselors will work with students one-on-one, in small groups, or within the classroom to promote SEL, college and career planning, and overall wellness.	$52,205.00	No Yes
3.2	Curriculum Coordinator for "Wellness, Community, and Service" classes	Schoolwide, daily activities will be developed to incorporate connectedness, belonging, cultural celebration, health/wellness, and SEL for all students.	$6,120.00	No Yes
3.3	Positive Behavior Coordinator	Behavior coordinator will ensure that consequences are proactive and that there is a connection between consequence and behavior. Coordinator will keep communication ongoing with families, including communication surrounding absenteeism.	$2,842.00	No
3.4	Student Incentives and Rewards	Provide rewards/awards/Incentives for students following school rules, achieving academically, and/or showing progress in social/academic/behavioral areas.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Friday Academy Coordinator	The Friday Academy Coordinator schedules support, enrichment, SEL, and college/career planning courses to foster a positive school culture. Student input helps inform course offerings.	$4,227.00	No Yes
3.6	Field Trips	Incorporate field trips across the grade levels to provide a variety of cultural, academic, enriching, and/or college/career planning experiences. Field trips promote positive school culture and students' sense of belonging.	$10,089.00	No
3.7	Enriching Courses/Pathways	To help foster a positive school culture and reduce chronic absenteeism, WCS will offer a wide variety of interesting courses embedded into a variety of pathways.	$105,822.00	No
3.8	Driver's Education Program	To promote student opportunity and reduce financial burdens for families, WCS will offer a complete Drivers' Education program including an online class and driving lessons.	$1,200.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Promote the social, emotional, and physical well-being of students through increased access to health education and opportunities for physical activity.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

The stakeholders at WCS developed this goal because athletic opportunities help students build friendships, develop healthy habits, and cultivate important life skills such as teamwork, confidence, time management, and a sense of belonging.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Sport team participation	In 2023-2024, WCS fielded the following athletic teams in Grades 6-8: MS Girl's Volleyball, MS Girl's Basketball, MS Boy's Basketball,and Co-ed MS Soccer.	In 2024-2025, WCS fielded the following athletic teams in Grades 6-8: MS Girl's Volleyball, MS Girl's Basketball, MS Boy's Basketball, Co-ed MS Soccer, MS Girl's Softball, and Varsity Swim (high school).		WCS will maintain existing middle school sports into the future and provide 1-2 competitive athletic sports for high school students.	WCS increased sports offerings in both middle school and high school.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.2	Physical Fitness Testing (PFT)	In 2022-2023, 97% of 7th graders and 93% of 9th graders participated in each of the 5 PFT components.	2023-2024 PFT participation data is as follows: Grade 7: 64% Aerobic Capacity, 24% Abdominal Strength and Endurance, 44% Trunk Extensor and Strength and Flexibility, 48% Upper Body Strength and Endurance, 76% Flexibility Grade 9: 70% Aerobic Capacity, 90% Abdominal Strength and Endurance, 90% Trunk Extensor and Strength and Flexibility, 100% Upper Body Strength and Endurance, 100% Flexibility 2024-2025 PFT data is still being analyzed.		The percentage of students in Grades 7 and 9 participating in each component of the PFT will be equal or greater to the baseline participation rate.	Participation rate declined in 2023-2024, but 2024-2025 data is projected to show an increase in participation rates from 2023-2024.
4.3	Student survey	A survey will be administered in June 2024 asking students to	The baseline survey was administered in		The number of students identifying as	Baseline data has been established. The survey will be

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		anonymously indicate their activity level (e.g. sedentary, somewhat active, active, very active). Results will form the baseline data.	February 2025. 43.7% of students consider themselves to be very active, 28.2% of students consider themselves to be active, 14.1% of students consider themselves to be somewhat active, and 14.1% of students consider themselves to be sedentary.		sedentary and somewhat active will decrease.	administered annually.

Goal Analysis [2024-25]

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 2024-2025, all actions in Goal 4 were implemented and carried out as planned, with one small budgetary difference (described below).

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.

Material differences were as follows: (4.1) $4000 was budgeted for athletic equipment, including uniforms. Donations were received and actual expenditures ($2995) were less than budgeted.

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

The athletics program continues to grow and access to opportunities for physical movement is increasing.

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.

No changes have been made to the goal, metrics, outcomes, or actions.

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Athletic Equipment	WCS will continue to replace a wide variety of PE Equipment, including games and activities. Inventory and needs assessments will be conducted on a regular basis. Equipment includes uniforms for teams and PE classes. Equipment also includes needed materials for physical activity Friday Academy classes and the extended school day programs.	$4,000.00	No
4.2	Athletic Program Personnel	An athletic director, coaches, and referees will be staffed to sustain and expand the existing athletic program.	$25,500.00	No
4.3	Before and After School Physical Activity Opportunities	WCS will fund supervised, structured opportunities for physical activity before school for all students and after school for all middle school students.	$11,084.00	No
4.4	Friday Academy Classes involving Physical Activity	WCS will increase the amount of Friday Academy classes that involve physical activity.	$8,160.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	WCS will continue to increase the number of high school graduates who are prepared for success in postsecondary education and a career.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
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.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Cohort Graduation Rate and Outcomes- Dataquest	Data for WCS's class of 2023 is not reported on Data quest due to its small size. To protect the privacy of our students, this baseline data is from our local district, Willits Unified. In 2022-2023, the 4-year adjusted cohort graduation rate was 82.4%. 15% of WUSD graduates met a-g.	57% of the Class of 2025 met a-g.		Graduation rate will exceed baseline data from our authorizing district. 75% of WCS graduates will meet UC/CSU eligibility requirements (a-g).	2025 a-g completion rates exceed the baseline data. 4-year adjusted cohort graduation data is not yet available for 2025.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.2	CTE Pathways and CTE Completers	In 2023-2024, WCS offered the following CTE Pathways: Performing Arts, Managerial Arts/Technical Theater, Culinary Arts, Radio and Film Broadcasting, Entrepreneurship in the Arts	In 2023-2024, WCS had our first pathway completers in Radio and Film Broadcasting. In 2024-2025, WCS had our first pathway completers in Culinary Arts and in Performing Arts.		WCS will maintain all current programs with completers in each pathway.	Pathways are being maintained and students have completed pathways.
5.3	Early College/Dual Enrollment Pathways	WCS is in the process of implementing our Early College Program. We offered the following dual enrollment opportunities on campus in 2023-2024: CAM 58-Chocolates (1 college credit) CAM 130C-Pastries and Confections (1.5 credits) CCS 100-Career Planning Success (1.5 credits) CCS 101-Career and Life Planning (3 credits) BIO 202-Human Biology (3 credits)	WCS received the GSPP Implementation Grant and is following our GSPP Action Plan to implement our Early College Pathways.		WCS will have fully implemented the following Early College Pathways: 1.College and Career Exploration Pathway 2. Early College Pathway for Transfer 3. Health Science Pathway 4. Sustainable Construction Pathway 5. Sustainable Agriculture Pathway	Pathway maps have been established and a cross-sectional leadership team is beginning to be formed. In 2024-2025, we added an additional dual enrollment class to our campus, AGR 62 (Spring Mushroom Identification).

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		CED 196-Occupational Work Experience (variable credits)				

Goal Analysis [2024-25]

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 2024-2025, all actions in Goal 5 were implemented and carried out as planned, except for some minor budgetary differences (described below) and for Action 5.5. We are still developing and implementing an alumni program to track student outcomes and to promote connectedness for graduates and families.

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.

Material differences were as follows: (5.2) Less money was expended on college textbooks and materials than originally budgeted. This is, in part, due to current collections of books and the move towards zero cost textbooks at the college level in some courses. (5.3) Our college trip expenses were less than anticipated. (5.5) We are still working on implementing an alumni program. No funds were expended towards this action item in 2024-2025.

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

Rates of a-g completion, pathway completion, and dual enrollment participation continue to increase, which indicate students are prepared for college and career opportunities.

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.

We will be adding a metric related to dual enrollment participation and completion and will align this metric with the reporting requirements for grants in which we are participating.

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
5.1	College and Career Counseling	College/Career Counselor will analyze the progress of all high school students and create the optimal schedule for each student. Counselor is available throughout the year for college applications, grant applications, FAFSA, etc. Counseling will be extended into middle school.	$40,250.00	No Yes
5.2	College textbooks and materials	WCS will fund texts and/or supplies for Mendocino College (or other dual enrollment) classes taken by WCS students.	$5,000.00	No
5.3	College Visits	WCS will provide a minimum of three college visit field trips each year (one to a CA Community College, one to a CSU Campus, one to a UC Campus). Visits will rotate through different campuses, so that students will have an opportunity to visit at least 12 different colleges over the course of their high school experience. WCS will also participate in events sponsored by Mendocino College (e.g. College and University Day, Career Fairs, College Fairs, Latino Student Retreat, Native American Motivation Day, etc.).	$4,000.00	No
5.4	CTE Pathways	Maintain and expand current CTE Pathways in the AME, HTR, and MSS Industry Sectors. Completers of CTE pathways at WCS will acquire valuable work skills, a Certificate of Achievement, and a letter of reference from our program.	$31,894.00	No Yes
5.5	Create Alumni Program	Develop and implement an alumni program to track student outcomes and continue connectedness for graduates and families.	$1,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$251,256	$

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
16.795%	0.000%	$0.00	16.795%

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
1.1	**Action:** Math Tutoring **Need:** Need for increased access to math tutoring. **Scope:** LEA-wide Schoolwide	Access to math tutoring will be increased for all students.	Number of students utilizing tutor, student grades, CAASPP/MAP data

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
1.2	**Action:** Math Support **Need:** Student achievement in math needs to be increased. **Scope:** LEA-wide Schoolwide	Additional and continued supports will be provided.	CASSPP/MAP data, student grades
1.3	**Action:** Paraprofessionals in Math Classes **Need:** Student achievement in math needs to be increased. **Scope:** LEA-wide Schoolwide	Paraprofessionals will help provide targeted support.	CAASPP/MAP data, student grades
1.4	**Action:** Curriculum in Support Classes **Need:** Student achievement in math needs to be increased. **Scope:** LEA-wide Schoolwide	Relevant and targeted materials are needed for RTI and support classes.	CAASPP/MAP data, student grades

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
1.5	**Action:** Summer School Programs **Need:** Students need continued support outside the regular school day to recover credit and advance learning in math. **Scope:** LEA-wide Schoolwide	This action provides extended learning opportunities.	Graduation rates, Algebra I readiness, program participation data
1.6	**Action:** High Quality Online Programs **Need:** Engaging online programs and tools are needed to enhance teaching and learning of mathematics. **Scope:** LEA-wide Schoolwide	Online programs support student learning.	Utilization of tools, student and teacher feedback
1.7	**Action:** Co-planning time for teachers **Need:** Teachers need time to collaborate, plan, and identify responses to the collective and individual needs of students. **Scope:**	Co-planning time allows for scheduled time for teachers to meet for collaboration.	PLC notes, Flex block offerings, teacher and student feedback

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
1.8	**Action:** Intern and Beginning Teacher Support and Development **Need:** New teachers are in need of extra training and support. **Scope:** LEA-wide Schoolwide	High quality programs such a as NCSOE help provide continued training for new teachers.	Number of teachers completing programs
2.1	**Action:** Reading Supports **Need:** Students achievement in reading and literacy skills. **Scope:** LEA-wide Schoolwide	Additional supports provide targeted support.	CAASPP/MAP data, student grades, reading assessment data
2.2	**Action:** Paraprofessionals in ELA Classes **Need:** Need to provide targeted support to support student achievement in ELA. **Scope:**	Paraprofessionals will help provide targeted support.	CAASPP/MAP data, student grades

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.3	**Action:** Curriculum in Support Classes **Need:** Student achievement in ELA needs to be increased. **Scope:** LEA-wide Schoolwide	Relevant and targeted materials are needed for RTI and support classes.	CAASPP/MAP data, student grades, reading assessments
2.4	**Action:** Bilingual Library Coordinator **Need:** There is need to increase student engagement and interest in reading. **Scope:** LEA-wide Schoolwide	Increasing access to the library, staffed with a knowledgeable and bilingual librarian and culturally relevant literature, will increase student connections with literature.	Library book data, SSR data, Library schedule
2.5	**Action:** Chromebooks **Need:** All students need access to Chromebooks for written assignments, word-processing, and curricular programs. **Scope:**	Funds will allow for replacement and repair of existing chromebooks to ensure that all students' technology needs are met.	Number of Chromebooks

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide Schoolwide		
2.7	**Action:** Summer School Programs **Need:** Students need continued support outside the regular school day to recover credit and advance learning in ELA. **Scope:** LEA-wide Schoolwide	This action provides extended learning opportunities.	Graduation rates, program participation data
3.1	**Action:** Increased access to counseling supports at WCS **Need:** Students need increased counseling support. **Scope:** LEA-wide Schoolwide	Counselors will provide services.	Counselor case load, Student:Counselor ratio, Decreased discipline issues
3.2	**Action:** Curriculum Coordinator for "Wellness, Community, and Service" classes **Need:** Need to foster increased connectedness for all students	Daily engagement in SEL benefits all members of the school community	Lesson plans, student survey data, student and staff feedback

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: LEA-wide Schoolwide		
3.5	**Action:** Friday Academy Coordinator **Need:** Engaging, supportive, and enriching classes promote school culture and increase attendance. **Scope:** LEA-wide Schoolwide	The Friday Academy Coordinator schedules classes, incorporating student interest.	Class schedules
3.8	**Action:** Driver's Education Program **Need:** Obtaining a driver's license is cost prohibitive. **Scope:** LEA-wide Schoolwide	Drivers' Education and driving lessons are provided to all interested age-eligible students.	Participation data
5.1	**Action:** College and Career Counseling **Need:** Our mission is to provide individualized support so that all students meet their fullest potential.	College and Career counseling promotes the success of each student in reaching their postsecondary goals.	Graduation rate, college attendance rates, postsecondary institutions attended

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: LEA-wide Schoolwide		
5.4	**Action:** CTE Pathways **Need:** There is need in our rural area to promote preparation for high wage careers in local and regional industries. **Scope:** LEA-wide Schoolwide	Our CTE programs are aligned with regional labor needs, integrate dual enrollment, and articulate with post-secondary degree programs.	CTE participation and completion data

Limited Actions

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

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

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

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2025-26 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	1,495,988	251,256	16.795%	0.000%	16.795%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$466,711.00	$72,504.00	$5,842.00	$22,297.00	$567,354.00	$516,597.00	$50,757.00

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	Math Tutoring	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$11,200.00	$0.00		$11,200.00			$11,200.00	0.0%
1	1.2	Math Support	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$42,840.00	$0.00	$42,840.00				$42,840.00	13.6%
1	1.3	Paraprofessionals in Math Classes	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$22,601.00	$0.00	$22,601.00				$22,601.00	7.2%
1	1.4	Curriculum in Support Classes	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$3,500.00	$0.00	$3,500.00				$3,500.00	1.1%
1	1.5	Summer School Programs	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$22,055.00	$0.00	$6,755.00	$15,300.00			$22,055.00	2.1%
1	1.6	High Quality Online Programs	All Students with Disabilities English Learners Foster Youth	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$5,168.00	$5,168.00				$5,168.00	1.6%

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
			Low Income													
1	1.7	Co-planning time for teachers	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$13,855.00	$0.00	$13,855.00				$13,855.00	4.4%
1	1.8	Intern and Beginning Teacher Support and Development	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	As needed	$0.00	$13,000.00	$13,000.00				$13,000.00	4.1%
2	2.1	Reading Supports	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$41,612.00	$0.00	$41,612.00				$41,612.00	13.2%
2	2.2	Paraprofessionals in ELA Classes	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$15,708.00	$0.00				$15,708.00	$15,708.00	0.0%
2	2.3	Curriculum in Support Classes	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$1,500.00		$1,500.00			$1,500.00	0.0%
2	2.4	Bilingual Library Coordinator	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$21,991.00	$3,000.00	$21,991.00	$3,000.00			$24,991.00	7.0%
2	2.5	Chromebooks	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$7,000.00	$7,000.00				$7,000.00	2.2%
2	2.6	Literacy Specialist	Students with intensive literacy needs.	No			All Schools	3 years	$3,876.00	$0.00	$3,876.00				$3,876.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.7	Summer School Programs	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$22,055.00	$0.00	$6,755.00	$15,300.00			$22,055.00	2.1%
3	3.1	Increased access to counseling supports at WCS	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$52,205.00	$0.00	$52,205.00				$52,205.00	16.6%
3	3.2	Curriculum Coordinator for "Wellness, Community, and Service" classes	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$6,120.00	$0.00	$6,120.00				$6,120.00	1.9%
3	3.3	Positive Behavior Coordinator	All	No			All Schools	3 years	$2,842.00	$0.00			$2,842.00		$2,842.00	
3	3.4	Student Incentives and Rewards	All	No			All Schools	3 years	$0.00	$3,000.00			$3,000.00		$3,000.00	
3	3.5	Friday Academy Coordinator	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$4,227.00	$0.00	$4,227.00				$4,227.00	1.3%
3	3.6	Field Trips	All	No			All Schools	3 years	$0.00	$10,089.00	$3,500.00			$6,589.00	$10,089.00	
3	3.7	Enriching Courses/Pathways	All	No				3 years	$105,822.00	$0.00	$105,822.00				$105,822.00	
3	3.8	Driver's Education Program	All Foster Youth Low Income	No Yes	LEA-wide School wide	Foster Youth Low Income	All Schools	3 years	$1,200.00	$0.00	$1,200.00				$1,200.00	0.4%
4	4.1	Athletic Equipment	All	No			All Schools	3 years	$0.00	$4,000.00	$4,000.00				$4,000.00	
4	4.2	Athletic Program Personnel	All	No			All Schools	3 years	$25,500.00	$0.00	$25,500.00				$25,500.00	
4	4.3	Before and After School Physical Activity Opportunities	All	No				3 years	$11,084.00	$0.00		$11,084.00			$11,084.00	
4	4.4	Friday Academy Classes involving Physical Activity	All	No			All Schools		$8,160.00	$0.00	$8,160.00				$8,160.00	

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
5	5.1	College and Career Counseling	All Students with Disabilities English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$40,250.00	$0.00	$34,130.00	$6,120.00			$40,250.00	10.8%
5	5.2	College textbooks and materials	All	No			All Schools	3 years	$5,000.00	$0.00		$5,000.00			$5,000.00	
5	5.3	College Visits	All	No			All Schools		$0.00	$4,000.00		$4,000.00			$4,000.00	
5	5.4	CTE Pathways	All English Learners Foster Youth Low Income	No Yes	LEA-wide School wide	English Learners Foster Youth Low Income	All Schools	3 years	$31,894.00	$0.00	$31,894.00				$31,894.00	10.1%
5	5.5	Create Alumni Program	All	No			All Schools	3 years	$1,000.00	$0.00	$1,000.00				$1,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
1,495,988	251,256	16.795%	0.000%	16.795%	$314,853.00	99.700%	120.746 %	**Total:**	$314,853.00
								LEA-wide Total:	$314,853.00
								Limited Total:	$0.00
								Schoolwide Total:	$314,853.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Math Tutoring	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		0.0%
1	**1.2**	Math Support	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$42,840.00	13.6%
1	**1.3**	Paraprofessionals in Math Classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$22,601.00	7.2%
1	**1.4**	Curriculum in Support Classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$3,500.00	1.1%
1	**1.5**	Summer School Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,755.00	2.1%
1	**1.6**	High Quality Online Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$5,168.00	1.6%
1	**1.7**	Co-planning time for teachers	Yes	LEA-wide Schoolwide	English Learners Foster Youth	All Schools	$13,855.00	4.4%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
1	1.8	Intern and Beginning Teacher Support and Development	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$13,000.00	4.1%
2	2.1	Reading Supports	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$41,612.00	13.2%
2	2.2	Paraprofessionals in ELA Classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		0.0%
2	2.3	Curriculum in Support Classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools		0.0%
2	2.4	Bilingual Library Coordinator	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$21,991.00	7.0%
2	2.5	Chromebooks	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$7,000.00	2.2%
2	2.7	Summer School Programs	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$6,755.00	2.1%
3	3.1	Increased access to counseling supports at WCS	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$52,205.00	16.6%
3	3.2	Curriculum Coordinator for "Wellness, Community, and Service" classes	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income		$6,120.00	1.9%
3	3.5	Friday Academy Coordinator	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$4,227.00	1.3%
3	3.8	Driver's Education Program	Yes	LEA-wide Schoolwide	Foster Youth Low Income	All Schools	$1,200.00	0.4%
5	5.1	College and Career Counseling	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$34,130.00	10.8%
5	5.4	CTE Pathways	Yes	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$31,894.00	10.1%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$574,737.00	$571,041.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Math Tutoring	No Yes	$11,200.00	0
1	**1.2**	Math Support	No Yes	$42,000.00	42,509
1	**1.3**	Paraprofessionals in Math Classes	No Yes	$34,751.00	61,601
1	**1.4**	Curriculum in Support Classes	No Yes	$3,500.00	500
1	**1.5**	Summer School Programs	No Yes	$21,623.00	21,623
1	**1.6**	High Quality Online Programs	No Yes	$5,168.00	4,330
1	**1.7**	Co-planning time for teachers	No Yes	$13,584.00	13,584

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	1.8	Intern and Beginning Teacher Support and Development	No Yes	$13,000.00	6,712
2	2.1	Reading Supports	No Yes	$40,796.00	34,878
2	2.2	Paraprofessionals in ELA Classes	No Yes	$15,400.00	15,400
2	2.3	Curriculum in Support Classes	No Yes	$1,500.00	250
2	2.4	Bilingual Library Coordinator	No Yes	$24,560.00	24,560
2	2.5	Chromebooks	No Yes	$7,000.00	7,000
2	2.6	Literacy Specialist	No	$11,800.00	2,896
2	2.7	Summer School Programs	No Yes	$21,623.00	21,623

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	3.1	Increased access to counseling supports at WCS	No Yes	$51,182.00	51,182
3	3.2	Curriculum Coordinator for "Wellness, Community, and Service" classes	No Yes	$6,000.00	6,000
3	3.3	Positive Behavior Coordinator	No	$2,787.00	2,787
3	3.4	Student Incentives and Rewards	No	$3,000.00	3,000
3	3.5	Friday Academy Coordinator	No Yes	$4,144.00	4,144
3	3.6	Field Trips	No	$4,500.00	5,162
3	3.7	Enriching Courses/Pathways	No	$105,822.00	105,822
3	3.8	Driver's Education Program	No Yes	$1,200.00	1,200
4	4.1	Athletic Equipment	No	$4,000.00	2,995
4	4.2	Athletic Program Personnel	No	$25,000.00	38,986
4	4.3	Before and After School Physical Activity Opportunities	No	$10,867.00	10,867

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)
4	**4.4**	Friday Academy Classes involving Physical Activity	No	$8,000.00	8,000
5	**5.1**	College and Career Counseling	No Yes	$39,461.00	39,461
5	**5.2**	College textbooks and materials	No	$5,000.00	1,177
5	**5.3**	College Visits	No	$4,000.00	1,523
5	**5.4**	CTE Pathways	No Yes	$31,269.00	31,269
5	**5.5**	Create Alumni Program	No	$1,000.00	0

2024-25 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)
237,160	$311,466.00	$333,176.00	($21,710.00)	100.100%	100.200%	0.100%

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	Math Tutoring	Yes	0	0	0.0%	0.0%
1	1.2	Math Support	Yes	$42,000.00	$42,509	13.5%	12.8%
1	1.3	Paraprofessionals in Math Classes	Yes	$24,356.00	$61,601	7.8%	18.5%
1	1.4	Curriculum in Support Classes	Yes	$3,500.00	$500	1.1%	0.2%
1	1.5	Summer School Programs	Yes	$6,623.00	$6,623	2.1%	2.0%
1	1.6	High Quality Online Programs	Yes	$5,168.00	$4,330	1.7%	1.3%
1	1.7	Co-planning time for teachers	Yes	$13,584.00	$13,584	4.4%	4.1%
1	1.8	Intern and Beginning Teacher Support and Development	Yes	$13,000.00	$6,712	4.2%	2.0%
2	2.1	Reading Supports	Yes	$40,796.00	$34,878	13.1%	10.5%
2	2.2	Paraprofessionals in ELA Classes	Yes	0	0	0.0%	0.0%
2	2.3	Curriculum in Support Classes	Yes	0	0	0.0%	0.0%
2	2.4	Bilingual Library Coordinator	Yes	$21,560.00	$21,560	6.9%	6.5%
2	2.5	Chromebooks	Yes	$7,000.00	$7,000	2.2%	2.1%

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	**2.7**	Summer School Programs	Yes	$6,623.00	$6,623	2.1%	2.0%
3	**3.1**	Increased access to counseling supports at WCS	Yes	$51,182.00	$51,182	16.4%	15.4%
3	**3.2**	Curriculum Coordinator for "Wellness, Community, and Service" classes	Yes	$6,000.00	$6,000	1.9%	1.8%
3	**3.5**	Friday Academy Coordinator	Yes	$4,144.00	$4,144	1.3%	1.2%
3	**3.8**	Driver's Education Program	Yes	$1,200.00	$1,200	0.4%	0.4%
5	**5.1**	College and Career Counseling	Yes	$33,461.00	$33,461	10.7%	10.0%
5	**5.4**	CTE Pathways	Yes	$31,269.00	$31,269	10.3%	9.4%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,236,696	237,160	0	19.177%	$333,176.00	100.200%	127.141%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

    - 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 2025-26, 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 32526(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 32526(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 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 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 32526(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 32526(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 32526(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).

California Department of Education
November 2024