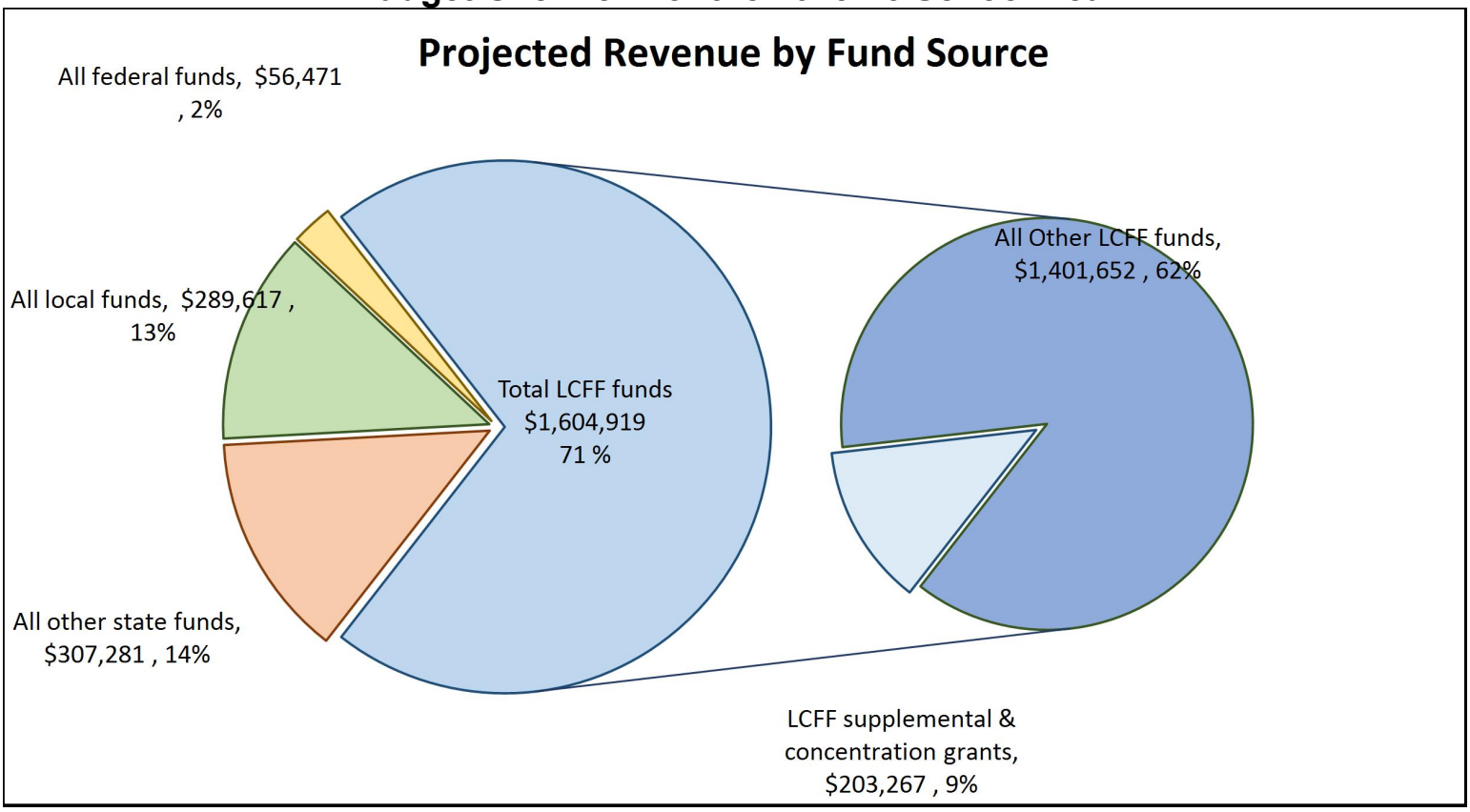
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Willits Elementary Charter School
CDS Code: 23656230125658
School Year: 2025-26
LEA contact information:
Charlene Bredder
Director
director@willitsk5charter.org
707.459.1400

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

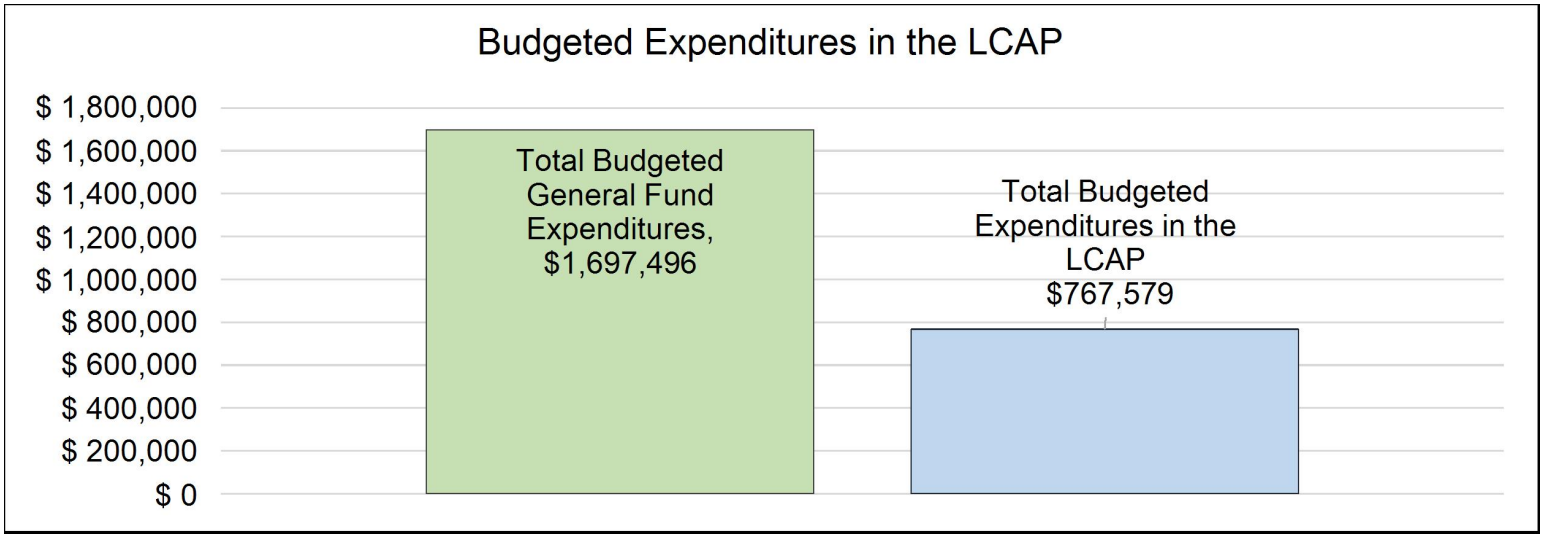


This chart shows the total general purpose revenue Willits Elementary Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Willits Elementary Charter School is $2,622,156, of which $1,604,919 is Local Control Funding Formula (LCFF), $307,281 is other state funds, $289,617 is local funds, and $56,471 is federal funds. Of the $1,604,919 in LCFF Funds, $203,267 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 Elementary 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.

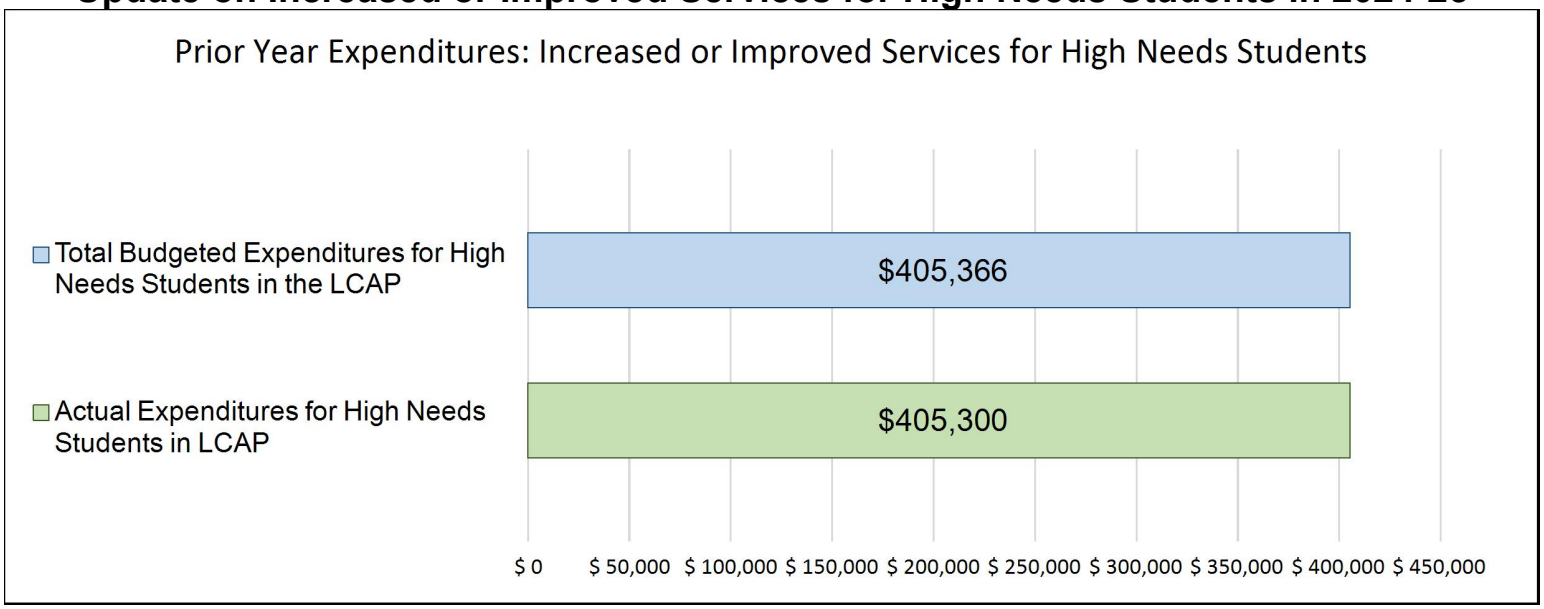
The text description of the above chart is as follows: Willits Elementary Charter School plans to spend $1,697,496 for the 2025-26 school year. Of that amount, $$767,579 is tied to actions/services in the LCAP and $929,917 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2025-26, Willits Elementary Charter School is projecting it will receive $203,267 based on the enrollment of foster youth, English learner, and low-income students. Willits Elementary Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Willits Elementary Charter School plans to spend $$405,366 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 Elementary 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 Elementary 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 Elementary Charter School's LCAP budgeted $$405,366 for planned actions to increase or improve services for high needs students. Willits Elementary Charter School actually spent $405,300 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 Elementary Charter School	Charlene Bredder Director	charlene@willitsk5charter.org 707.459.1400

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 Elementary Charter School serves grades K-5 in beautiful, rural Mendocino County. We have one class per grade and we offer Spanish, art, PE, garden time, and music to all students. We emphasize foundational reading and math skills, along with creative projects that encourage students to develop critical thinking skills. We are a community-oriented school that uses Conscious Discipline and Restorative Justice practices to support developing empathy and self responsibility and contributions to community. We have healthy snacks, and serve all students free brunch and lunch, which is made fresh daily at our sister campus.

Reflections: Annual Performance

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

Looking at the CA Dashboard, we can see that student performance in both math and English language arts increased last year. In math, overall student scores were 21.5 points below state standard, an increase of 11.6 points. In English language arts, average scores were 8.5 points above state standard, an increase of 8.4 points. In English language arts for subgroups of students, we can see that socioeconomically disadvantaged students were 1.4 points below standard, which is a 21.6 point increase from the previous year. This compares to 26.8 points above standard for white students who are not economically disadvantaged, which is a 7.3 point increase. Both groups showed growth, but there is still a disparity between them. In math, socioeconomically disadvantaged students performed 34.8 points below state standard, which is a 13.5 point increase and white students who are not socioeconomically disadvantaged performed 8.2 points below state standard, which is consistent with last year's scores. While there was improvement in math scores, there is still a disparity

between the groups and both are performing below state standards in math. A significant finding is the chronic absenteeism rate, which was 33% in 2023, a 10.6% increase from the previous year. There have been many illnesses affecting both students and teachers. WECS has put in place many things to support students coming to school, including serving breakfast, picking students up from home, ensuring after school care, and arranging counseling services. We have implemented a robust reading intervention program and we are seeing the results. We were awarded a grant for literacy to have student-made books and a Literacy Day at school to celebrate student authorship and reading.

Reflections: Technical Assistance

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

Willits Elementary Charter School was designated for ATSI technical assistance in 2022-2023 because our English Language Learners were performing below other student groups on standardized tests. The school was exited from ATSI status in 2023-2024. In order to help this student group, we have implemented a strong foundational reading program in grades K-3, with focused, small-group instruction in foundational reading skills for students in all grades who are struggling readers. We also have a teacher who works with English Language learners and coordinates with teachers about providing scaffolding to those students.

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.

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

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

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

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

Educational Partner(s)	Process for Engagement
Parents	A parent survey was distributed via ParentSquare (3.25-4.7.2024); A parent survey of key questions was posted on large paper at the All-School WECS Fancy, Funky, Fun Family Dance (3/23/2024); The director meets parents at the gate both in the morning and afternoons to talk informally with people (ongoing); The director had meetings with parents at the beginning of the year (Sept-Oct-Nov, 2023).
Students	A student survey was conducted for grades 1-2-3-4-5 during the month of March, 2024. The director is available for informal talks with students on an ongoing basis; Student leadership teams meet regularly with the director to discuss ideas and to implement school-wide and community-wide projects.
Teachers	Teachers meet weekly together to discuss ideas, the direction of the school, to address issues and to discuss educational approaches and goals.
Staff	Staff meet weekly to solve problems, contribute ideas to the smooth running of the school, and to communicate about any issues and propose new ideas.

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

Teachers examined the data and saw that students who have been in Kindergarten through 3rd grade with WECS have stronger reading skills compared to students who enter our school in other grades from other schools. We have also assessed students who are low in reading and are seeing significant growth in reading skills. Teachers want to continue emphasizing our reading interventions because we see the progress students are making. Teachers participated in math trainings and observations with math experts and want to continue emphasizing math thinking and problem-solving. Parents are enthusiastic about the reading program and see the progress their students are making, so we will continue the reading program we are developing. Students appreciate the leadership opportunities presented in SLED (Students Leading EDucation) groups and we will continue that. Students pointed out the problems of exclusion and feeling picked on, so we will continue mental health supports of counselors and Conscious Discipline and continue to use restorative justice approaches to problems. Parents wanted a Parenting Class so we hosted 3P parenting classes on our campus for a group of parents. We will continue field trips, as students and parents value that aspect of learning. In addition, parents support funding our arts, PE, music, Spanish and gardening programs. Teachers value having aides in the classroom and we see the academic and social and emotional progress students are able to make because of this support, so we will continue this as well.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will make significant progress in improving their reading levels at each grade. Students will be reading at grade level or have advanced by one year's academic progress by the end of the academic year, or have reached their independent learning goal for that year.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)

An explanation of why the LEA has developed this goal.

WECS started a formal reading intervention program 2 years ago and we are seeing great strides in our students' progress in reading. We will continue to focus on this important foundational skill, with frequent DIBELS tests and other assessments to measure how our interventions are working. We have focused, small-group lessons with target goals so that students can make the necessary progress towards acquiring foundational reading skills. We are excited to see the progress and know we are doing this correctly to support students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Raz/PROBE	Grade 1: 40%; grade 2: 50%; grade 3: 45%; grade 4: 20%; grade 5: 28% were at grade level at the beginning of the school year.	Kindergarten: 53%; Grade 1: 78%; grade 2: 40%; Grade 3: 54%; Grade 4: 33%; and Grade 5: 79% were reading at or above grade level by the end of 2025 school year.		Increased percentage of students reading at grade level.	There was an overall increase in students reading at grade level in 2024-25
1.2	CAASPP	CAASPP English Language Arts : 2022-23 CAASPP scores: overall, 8.5 points above state standard; socioeconomically	CAASPP English Language Arts: 2023-24 CAASPP scores: overall, 19.5 points below state standard;		Maintain progress or show increases in scores in the 3 categories (overall, socioeconomically disadvantaged and	The year 2023-24 showed significant decline toward the goal.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		disadvantaged are 1.4 points below state standard; white students who are not socioeconomically disadvantaged are 26.8 points above state standard	socioeconomically disadvantaged are 22.4 points below state standard; white students who are not socioeconomically disadvantaged are 1.4 points below state standard.		white non-socioeconomically disadvantaged)	
1.3	MAP test scores for reading	55% met or exceeded projected RIT score; 130% growth met; grade 4: 43% met or exceeded projected growth; 94% projected growth met; Grade 5: 37% met or exceeded projected growth; 47% of projected growth met.	95% of grade 4 students met or exceeded predicted RIT score in Fall 2024; 21% of 5th grade students met or exceeded the projected RIT growth.		increase in % of students meeting or nearly meeting grade level standard OR improving their scores over the year	The year 24-25 showed progress in 4th grade and less progress in 5th grade
1.4	DIBELS for K-3 and struggling readers in 4-5	K-3 End of Year students who scored at or above benchmark: 53% (beginning of year was 40%); Grade 4-5 End of Year struggling students at end of year who are at or above benchmark Composite scores: 11% (beginning of year was 0%).	K-3 End of Year students who scored at or above benchmark in the composite score: 56% (beginning of year was 41%). Grade 4-5 End of Year struggling students who are at or above benchmark Composite scores was 4% (beginning of year was 8%). Significant progress was		improvement at end of each year	The year 2024-25 showed improvement over the previous year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			made in accuracy, which is a skill acquired before fluency and comprehension. For grade 4-5, the accuracy went from 23% at the beginning of the year to 62% at the end of year, with students meeting grade level standards.			

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.

We successfully implemented a detailed tracking system to track reading interventions provided to small groups of students. Students have individual books to work in and to demonstrate their increasing knowledge of phonics patterns and reading. Students met regularly with the intervention teachers. We had a stable schedule that we were able to follow, and were able to have organized assignments and activities to address each student's assessed reading struggles. Teacher meetings involved updates on reading levels and progress of students.

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

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

action 1.1 We did purchase these materials and assessments. This is effective in making progress towards the goal because we need to have materials for students to read and learn from and we need to assess students' reading levels using consistent, thorough, science-based assessments.
action 1.2 We did have 2 reading/literacy coaches conducting small group instruction as well as individual reading assessments. This was effective in making progress towards the goal because we need targeted instruction in small groups for students to practice the skills they are

struggling with. The students are eager to come and learn with the instructors and the progress is evident in the increase in their skills in reading.
action 1.3 We did provide tutoring with teachers before and after school in small groups and individually. This is effective in making progress towards the goal because small group instruction is helpful for students to practice the foundational skills they still need.
action 1.4 We did have a robust tracking system so that both the intervention teachers and the classroom teacher can discuss a student's progress, can see what they are learning and still missing and can measure overall progress in reading. This is effective in making progress towards the goal because teachers have a common assessment to discuss and to measure progress with.
action 1.5 We did have aides working in small, focused groups or one-on-one with struggling readers. This is effective because students get to practice the skills specifically targeted to what they need. This frequent guided practice enables students to make progress in their own areas of growth.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Maintain and expand curriculum for RTI	Purchase Science of Reading materials; class sets of appropriate decodable books, DIBELS and other reading assessments	$6,000.00	No Yes
1.2	Continue Literacy Coaches	Two coaches will provide small group instruction for students below grade level in reading, targeting the skills that students struggle with.	$88,011.88	Yes
1.3	Tutoring/increased learning time	Teachers will provide tutoring before and after school on a regular basis for students who are below grade level in reading skills.	$17,510.68	No Yes
1.4	Continue robust tracking and support system	Continue to use and further develop a school-wide tracking system with recorded interventions, that builds from year to year and can be shared with all support people around each student.	$20,166.45	No Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Focused tutoring time for struggling students	Aides will work with students one-on-one and in small groups to provided focused activities for students missing phonemes or phoneme blends.	$166,964.74	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We will continue to have a positive school climate that fosters student responsibility, problem-solving and ownership of the environment, built on empathy for others.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Students continue to struggle with how to socialize with others, how to express their emotions, how to accept others' emotions, and how to interact in positive ways with each other and adults. We have built a positive school climate, with songs of welcome and missing students when they are gone; we use conscious discipline and restorative justice approaches to solve problems. All classes integrate mindfulness in their morning routine. Yet still, we find that students need a lot of support to interact with each other. We need to continue to focus on this goal and bolster student agency and responsibility to themselves and others.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	School survey about school environment grades 1,2,3,4,5	In grades 3-4-5, 95% feel safe at school; 94% are happy to be at school some/most of the time; 97% feel students are motivated to learn; 87% feel they are treated fairly; 45% feel they are not asked about their ideas for what they want to learn 91% feel they can solve school problems most of the time;	In grades 3-4-5, 87% feel safe at school 95% are happy to be at school some/most of the time; 94% feel students are motivated to learn some/most of the time; 82% said they are treated fairly most or all of the time; 50% feel they are not asked about		increased student satisfaction with school.	The satisfaction with school seems to be stagnant or declined slightly from the previous year in 2024-25

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		94% feel grown ups listen to them; 97% feel they are treated with respect	their ideas for what they want to learn; 76% feel they can solve school problems most or all of the time; 100% feel grownups listen to them some, most or all of the time (78% most/all of the time) 95% feel they are treated with respect			
2.2	Attendance rate	94%	92.8%		96%	The attendance rate dropped and there were a lot of illnesses in 2024-25
2.3	Presence of student-led projects or changes on campus	Grade 4 and 5 have SLED groups, with no tracking of projects	Grade 4 and 5 have had some projects with SLED but not as many as last year.		Robust tracking system of all student-led projects.	We have a tracking system but students did less projects this year than last
2.4	Maintenance of low rate of referrals to office; low suspension rates	5 students referred to office; 1 student suspended for 2 days	6 students referred to office; 2 students suspended for 2-3 days		fewer referrals to office and no suspensions	There were more students referred to the office and more suspended in 2024-25
2.5	Chronic Absenteeism	33% chronic absenteeism rate	24% chronic absenteeism rate		20%	

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.

We have trained grade 3-4-5 students in being Peer Mediators and they are using skills to help solve problems between friends. We continue to use the QUEST boxes in grades 4 and 5 and tried to do that in third grade as well. We have not has an active SLED projects as in previous years, and students still find it difficult to work together. Fifth grade has taken on a major art project of building a fountain for the school, which is in addition to the planned activities. We continue to need to support students in classrooms with behaviors that distract from learning. Attendance rates have decreased, but the school as a whole has been experiencing severe illnesses from November through May, to an extent not seen since the beginning of Covid. Students and staff have been quite ill for long periods of time, with things that keep hanging on. Chronic absenteeism has decreased.

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.

We have done all of these actions and have had a material increase for 2.4--we bought a QUEST box for grade 3.
The school continues to be a generally positive place for students and staff to be. Students seem able to talk through problems and know what they should be doing if we have to have discussions about behavior.

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

2.1 We continue to discuss with parents and staff about positive reinforcement, and conscious discipline as well as restorative justice approaches to problem-solving. This is effective in making progress towards this goal because parents and staff need to understand our approach to discipline so that we can all work together to support student behavior.
2.2 We continue to have the Parent Liaison, and we call students who are absent. We still maintain the food pantry, clothing dresser, and have given out food gift cards as well. This is effective in making progress towards this goal because it supports families who are struggling and allows the school to be seen as helping support families and students.
2.3 We did the Peer Mediator training and students are using their skills to solve problems among each other. This is effective in making progress towards this goal because students have more skills to solve problems and they feel empowered to step into situations to try to help.
2.4 We used the QUEST boxes successfully in grades 4 and 5. We tried to use them in grade 3 too, with limited success. This is effective in making progress towards this goal because students develop leadership skills in playing this game.
2.5 We continue to purchase materials for hands-on learning experiences. This is effective in making progress towards this goal because students feel more engaged in their learning if they have experiences to associate to that learning.
2.6 (missing)
2.7 We continue to have classes in Art and Spanish. This is effective in making progress towards this goal because students gain skills and confidence in different aspects of their education.

2.8 We continue to have music classes. This aspect will change significantly next year, but for this year, we had music classes. This is effective in making progress towards this goal because students have the opportunity to perform in front of the school.
2.9 We continue to have a robust After School Program. This is effective in making progress towards this goal because students enjoy coming to the program and some even state that they come to school in order to attend the After School Program. The program supports skill development, both socially and academically.
2.10 We had a lot of field trips this year for fifth grade especially, as well as first grade explorations in the community. Grade 2 had a wonderful field trip to the coast, Independent Study met at a fish hatchery, and 3rd grade explored a nature preserve. This is effective in making progress towards this goal because students feel more engaged if they can take field trips to see other things.
2.11 Saturday Academies were well-attended, with 18 students frequently taking interesting topics led by teachers and supported by aides. This is effective in making progress towards this goal because students get to explore different topics and to have fun experiences with different teachers, supporting the building of relationships across grades.
2.12 Camp Wente is planned for the end of May this year. This is effective in making progress towards this goal because the whole school participates in one event, which brings the school together as a community.
2.13 Student leadership: this has changed slightly from our plan. We did not hire a dance teacher, although students did get to dance for a week of special music classes. We did put benches around campus and plan for more. We also have a speaker and students have started leading Community Gatherings each week, which will grow as more students become confident and comfortable. This is effective in making progress towards this goal because students get to shine in front of the school and put their personal spin on the meeting.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Ongoing staff and parent training in developing positive school climate	Ongoing and review training in Conscious Discipline and implementation of empowering practices for students; training parents and getting materials for parents	$600.00	No Yes
2.2	Parent Liaison	Parent Liaison will help parents and support families with referrals, food, clothes, and anything else necessary to help children attend school regularly. Secretary will call families who speak Spanish and stay in touch with them about attendance.	$1,344.90	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Peer Mediator training for grades 3-4-5	Use counselor and mentor to train all grade 3-4-5 students in peer mediation so they can solve problems on their own	$1,500.00	No Yes
2.4	Leadership training for students	QUEST Boxes for grades 4-5	$2,800.00	No Yes
2.5	Inquiry Materials	We will continue to purchase materials that support hands-on learning and exploration.	$6,000.00	No Yes
2.7	Art classes	All classes will have instruction in art once a week, with Kindergarten doing Art in Spanish daily.	$46,174.92	No Yes
2.8	Music classes	We will provide music lessons to all students in all grades, including music appreciation, and learning to play musical instruments.	$60,169.98	Yes
2.9	Robust, interactive After School Program	We will support an After School Program that emphasizes community, inquiry-based projects, and STEAM projects.	$151,000.00	No Yes
2.10	Enriching Field Trips	Classes will go on both local and driving field trips to places of interest to foster cultural enrichment and exposure to broader experiences.	$5,000.00	Yes
2.11	Saturday Academies	Students will be offered fun, theme-based Saturday Academies.	$14,548.25	No Yes

Action #	Title	Description	Total Funds	Contributing
2.12	Camp Wente	The whole school will go to Camp Wente. K-2 will go for a field day for one day. Grades 3-4-5 will sleep over and camp and have camping activities the next day.	$1,500.00	No Yes
2.13	Leadership opportunities for students	We will hire a dance teacher, buy speakers, have training on leadership, and organize students to do more around campus. We will have quiet cozy corners and friendship benches	$20,000.00	No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Parents will continue to engage with their child's learning and feel more connected to the school.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

An explanation of why the LEA has developed this goal.

Many parents continue to be overwhelmed by a tough economic situation, and we see many difficult emotional hurdles with families, which impacts how they can connect to the school. We want to continue to have a welcoming environment, support for parents, and stronger connections to families.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Parent Survey	Most parents agree that they feel part of the community. On a parent survey in March 2024, 25% said they strongly agree that they feel part of the school community; 28% said that they agree; and 46% said they mostly agree that they feel part of the school community.	Most parents agree that they feel part of the community. On a parent survey in March 2025, 70% strongly agreed that they feel part of the school community; 20% said they agree; 5% said they mostly agree and only 2% said they disagree that they feel part of the school community.		Increase percentage of parents who strongly agree that they feel a part of the community.	The percentage has increased of parents who feel connected to the shcool

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.

We successfully implemented all of these actions towards this goal. We are able to support students because parents communicate with us about what is happening in the students' lives and we actively try to provide support wherever we can.

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

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

3.1 Parent Liaison. This is effective in making progress towards this goal because parents are directed to any services they need for their family. In addition, the parent liaison helped organize transportation for students who needed it, organized hotel rooms for emergencies, and organized food cards and food and clothes for those who needed it. We also supported families at the holidays.
3.2 Informal contact with director. We continue to do this at the gate at drop off and pick up times. The Caffeine with Charlene was not as effective, as many parents could not attend. This is effective in making progress towards this goal because informal times allows us to get more feedback and for parents to feel comfortable in approaching us with problems, questions, and ideas.
3.3 Academic Help Nights. We held a Literacy and a Math Night, as well as an Internet/electronic devices safety night. We recorded these events and posted the presentations on our website, where even more parents accessed them. This is effective in making progress towards this goal because parents feel more informed about their students' learning.
3.4 Use ParentSquare to continue to communicate with parents. This is effective in making progress towards this goal because parents are connected immediately to the school for messages and announcements. We have used it for permission for field trips and for requesting donations and help as well.
3.5 Communication Board: A parent volunteered to build the board and we have been using it for announcements, flyers and student work. This is effective in making progress towards this goal because it is another way to communicate with parents and students about what is happening in our school community.
3.6 All-School Dance. We held a dance at the beginning of the year, which was a great time for people to connect with each other after the summer. This is effective in making progress towards this goal because having fun together brings the community together and parents and students had a chance to hang out informally.
3.7 More field trips. Parents volunteered to go on the field trips and to Camp Wente. This is effective in making progress towards this goal because it allows parents to be part of their student's experiences.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Liaison	Parent Liaison will support parents with services and connections that they need to have students attend schools regularly		Yes
3.2	Director and parents have frequent contact	Caffeine with Charlene and director greets parents and students at gate each day. These informal check-ins provide ideas and support and help the community stay connected.	$14,498.84	No Yes
3.3	Academic help nights for parents	We will hold informational meetings about teaching English and math for parents to understand more about our methods	$700.00	No Yes
3.4	Use Parent Square to communicate	We will continue to use Parent Square to communicate with parents, having the ability to send and receive messages and make posts school-wide, for classes, and for special groups.	$2,750.00	No Yes
3.5	School Communication Center	We will build a bulletin board outside and attractively and actively update it for parents to be more involved in the school	$1,500.00	No Yes
3.6	All-school dance	We will hold an all-school, all-grade dance every year so that parents and students can gather together to celebrate and have fun as a community.	$700.00	No Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Field trips	Parents will help volunteer at field trips.		No Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Continue to develop a robust Physical Education program integrated into our school days that encourages movement, fun, and fitness.	Maintenance of Progress Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Students are exhibiting less skills in fine motor and gross motor coordination, as well as challenges in cooperating and working together.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	number of students participating in Running Club in mornings	unknown--no tracking system in place	All students have run laps and are tracking their progress; about 20 students run in the mornings.		Track and increase number of students in running club each year	We are tracking students who are running.
4.2	CA test for physical fitness for grade 5	All students participated in the test in 2023 (results were not required, just participation)	All students will participate in the test in 2025.		Students will improve in physical fitness.	Students participated in the test, with 100% participation rate.
4.3	number of miles run total by all students	unknown--no tracking system in place	As of the beginning of May, 2025, WECS students have run 1,511 miles		We will increase the number of miles run each year and track all miles run by students in K-5, plus in running club	We are now tracking the mileage we ran.

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.

We have been emphasizing movement games and skills in PE. Students are excited to run and track their running, with kindergarteners announcing how many laps they have run as tenths of a mile. They are proud of the exercise they are doing. Each class has integrated breathing and exercise into their day and students are gaining more skills in self regulation through breathing and exercise. There are no substantive differences with our plan and our actions.

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

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

4.1 Students have PE instruction twice a week with the PE teacher. This is effective in making progress towards this goal because students have structured instruction with games and goals for movement, balance, etc.
4.2 Class time in garden. Students have time in the garden, but we have changed it from formal, structured time to being more of a 'drop in' with the garden teacher. This structure is better because it allows students who are very interested to spend more time and for those students who are not so interested to have a more limited time in the garden. This is effective in making progress towards this goal because students learn gardening skills as well as enjoying nature.
4.3 Field Day. We will host this at Camp Wente in May. This is effective in making progress towards this goal because students get to do different games involving movement in a fun way in a new place.
4.4 Circuit murals. We will be painting this in June-July. This is effective in making progress towards this goal because students get to use it for breaks and for doing movements.
4.5 Incorporate mindfulness in each class. We have successfully integrated breathing, focusing, and exercise in each class. This is effective in making progress towards this goal because students learn the skills of self regulation when they are regulated and can practice and then are more able to transfer those skills to use if they become dysregulated.
4.6 Track mileage that students are running. The whole school has cards and each class teacher and aide have the app to track student running. This is effective in making progress towards this goal because the students are more motivated to run when they can see how much they have cumulatively run themselves and as a class and as a school. We have also added certificates for 10 miles, 25 miles, 50 miles, etc., which we hand out at the Community Gatherings. This public recognition encourages students to run more.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	PE Equipment/PE instructor	We will continue to have a PE teacher and purchase enough PE equipment to support all classes having directed and scaffolded physical fitness activities.	$27,859.18	No Yes
4.2	class time in garden	Gardening Coordinator and supplies	$23,264.75	No Yes
4.3	Field Day	Host a field day of fun games that students play in rounds		No Yes
4.4	Circuit Murals	We will paint another mural on the ground for students to use for focusing on when they need a break.	$1,900.00	Yes
4.5	Incorporate Mindfulness in each class	Each class will incorporate mindfulness techniques of breathing and centering themselves for learning.		No Yes
4.6	Track mileage that students are running	We will use tablets and a tracking program for each class and the running club	$75.00	

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Students will use a hands-on math curriculum with opportunities for deep thinking to improve their math knowledge.	Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Our math scores are good on the CAASPP test but we see that we need to improve students' conceptual understanding and ability to use procedures correctly. Socioeconomically disadvantaged students are performing further below standard, which shows a gap between socioeconomically disadvantaged students and overall students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	CAASPP Scores Overall	2023 CAASPP scores: overall, WECS grades 3-4-5 were 21.5 points below state standard, which is an increase of 11.6 points. Economically disadvantaged students scored 38.4 points below state standard, while white students who are not economically disadvantaged scored 8.2 points below state standard.	2024 CAASPP scores: Overall, WECS grades 3-4-5 were 43.4 points below state standard, which is a decrease of 21.9 points. Economically disadvantaged students scored 47.9 points below state standard, while white students who are not economically disadvantaged		improvement year by year	Student math performance decreased in 2024-25, with the new curriculum in the first year.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			scored 28.1 points below state standard.			
5.2	MAP scores	In the MAP testing from Spring 2023-24, 46% of students in grade 3 scored at or above grade level; 40% of grade 4 students scored at or above grade level, and 50% of grade 5 students scored at or above grade level.	In the MAP testing from winter 2024-25, 52% of students in grade 3 scored at or above grade level; 50% of grade 4 students scored at or above grade level and 26% of grade 5 students scored at or above grade level. We will take the MAP test for Spring soon and have more results.		improvement year by year	In 2025, grade 3 and 4 improved and grade 5 scores decreased.

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.

We are using our new math curriculum for the second year, so we are understanding better how to use it, with pacing and activities and supplementing when needed. We have had staff training on more interactive math teaching and more in-depth problem solving. We are still seeing that our scores are not improving over last year. We will revisit this at the beginning of the year to make an action plan.

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

No material differences.

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

5.1 Math journals and interactive teaching. Teachers have implemented the use of math journals this year and we are more able to see students' thinking. We will continue this next year. This is effective in making progress towards this goal because we can better understand where students are making mistakes conceptually and then support them.
5.2 Aide time. Aides help students in small groups and individually with their math work. This is effective in making progress towards this goal because students can get the help that they need from the teachers and aides.
5.3 Math Night. WECS held a Math Night to explain how we teach math and to share strategies with parents. We also recorded this night so parents could view it later. This is effective in making progress towards this goal because parents can help their students at home and feel more confident that they can help.
5.4 MAP testing for grades 3-4-5. We conduct MAP testing 3 times a year and measure growth. This is effective in making progress towards this goal because the results are available more readily than CAASPP results and teachers can see how the students are growing in their knowledge of concepts.
5.5 Math across curriculum. Students are learning math terms in Spanish and are using math concepts in art and music. This is effective in making progress towards this goal because students have a practical application for the concepts they are learning and they can help each other understand things in a more hands-on way.

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

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

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Math journals and interactive teaching	Review of training from math experts	$4,689.08	No Yes
5.2	Tutoring for struggling students	Aides and teachers will provide tutoring in small groups to struggling students so that they get skills remediation and can start to understand concepts better. The 20% Supplemental/Concentration Grant add-on funds were used to help support extra aide time.	$78,725.83	Yes

Action #	Title	Description	Total Funds	Contributing
5.3	Math night	Host a math night for students and parents so that they can play math games and learn new skills together. This gives confidence to parents who may not know how to help their children with math.	$500.00	No Yes
5.4	MAP testing	We will conduct MAP testing at the beginning, middle, and end of year to measure yearly progress and growth of student learning in grades 3-4-5.	$1,125.00	No Yes
5.5	math across curriculum	Students will experience math learning in music, art, and Spanish to reinforce concepts learned in designated math instruction		No Yes

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
$203,267	$

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
12.665%	13.930%	$230,225.00	26.595%

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:** Maintain and expand curriculum for RTI **Need:** We assess all students' reading levels and this action will help students who are below grade level in reading **Scope:**	Having a robust curriculum/materials and assessments allows us to help students who need extra help in reading. It is provided on a school-wide basis because any student could have struggles reading.	DIBELs, CAASPP, MAP, RAZ or Probe tests

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Schoolwide		
1.2	**Action:** Continue Literacy Coaches **Need:** We assess all students' reading levels and found that there are many students who struggle with reading and are reading below grade level. **Scope:** Schoolwide	We assign small groups to students who are not reading at grade level and if needed, assess them further or specific learning disabilities in reading. It is provided on a school-wide basis because we serve all students equally and everyone should learn how to read.	DIBELS, Raz/Probe results, and other internal reading assessments
1.3	**Action:** Tutoring/increased learning time **Need:** Students who are reading below grade level. We have a significant percentage of students reading below grade level. **Scope:** Schoolwide	Students will work in targeted small groups before or after school to regularly practice the skills they need. We provide this on a school-wide basis because there are students in all grades who are reading below grade level.	DIBELS, RAZ/Probe, and other internal reading assessments.
1.4	**Action:** Continue robust tracking and support system **Need:** We provide interventions, but if we do not track them, then we cannot monitor progress and adjust what we are doing. Also, it makes it difficult for other teachers and aides to provide support if there is no monitoring system.	The monitoring system will allow more systematic interventions and allow teachers and aides to see progress and see what needs to be reviewed. It is provided on a school-wide basis because all sorts of students may struggle with reading.	SELPA system, DIBELS record system, intervention record system

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: Schoolwide		
1.5	**Action:** Focused tutoring time for struggling students **Need:** We have many students who are reading below grade level. **Scope:** Schoolwide	Aides helping students to read and review specific sounds and blends that they do not yet automatically know will help students progress in reading.	RAZ, Probe, DIBELS and other internal reading assessments.
2.1	**Action:** Ongoing staff and parent training in developing positive school climate **Need:** As we hire new staff and have new parents joining our school, it is important that everyone understand our approach to conflict and working together. **Scope:** Schoolwide	If all students cannot regulate themselves and understand how we solve problems between each other, then we will have more discipline issues, less regulated students, and less learning.	less referrals to office
2.3	**Action:** Peer Mediator training for grades 3-4-5 **Need:** Students need more support in having positive relationships with each other; we see a lot of unresolved conflict between students.	If half of the school is educated in how to help each other solve problems, then we will be able to reduce conflict through the whole school.	Less students being sent to office.

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: Schoolwide		
2.4	**Action:** Leadership training for students **Need:** Students do not have robust cooperation or leadership skills, as evidenced by conflict and passivity in finding solutions. **Scope:** Schoolwide	Students have to work as groups to accomplish tasks and learn how to cooperate.	Less referrals to office.
2.5	**Action:** Inquiry Materials **Need:** Student progress in reading and math show that we still are below state standards in math and students are improving but still struggling in reading **Scope:** Schoolwide	Hands-on materials and lessons support struggling students by involving all areas of the brain and body, not just an emphasis on paper or theory work.	Improved scores in MAP, CAASPP tests
2.7	**Action:** Art classes **Need:** Student surveys show students need to be more engaged in school.	Students can use other aspects of their talents to create art, thereby engaging them in school.	Students report feeling happier at school on school survey.

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: Schoolwide		
2.8	**Action:** Music classes **Need:** Students report not feeling engaged in school. **Scope:** Schoolwide	learning music and other creative subjects allows students to engage different parts of their brains and talents, thereby increasing interest in school.	Student survey, increase in liking school.
2.9	**Action:** Robust, interactive After School Program **Need:** Students report not wanting to be at school. **Scope:** Schoolwide	Having an engaging and fun after school program offers a safe space for students. Students engage in interesting projects, encouraging them to use different aspects of their talents.	Student survey, more students are happy to come to school.
2.10	**Action:** Enriching Field Trips **Need:** Students report not feeling interested in school. **Scope:** LEA-wide	Taking field trips exposes students to different aspects of learning and encourages them to come to school.	Students report better feelings of coming to school on school survey.
2.11	**Action:** Saturday Academies	This provides an opportunity for cross-grade collaboration and learning, and a different way for students to engage with teachers and learning. It	Saturday Academy attendance records.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students who do not enjoy traditional classroom learning could use different skills during these times. Parents need childcare on weekends sometimes. **Scope:** Schoolwide	is school-wide because all students should have the opportunity to join.	
2.12	**Action:** Camp Wente **Need:** Some students say they do not feel they belong to the school community. **Scope:** Schoolwide	This is a school-wide event that brings people together and emphasizes different skills than traditionally taught.	Student survey.
2.13	**Action:** Leadership opportunities for students **Need:** Students need to feel more in control of their lives and learning so that they buy into learning more. **Scope:** Schoolwide	If students experience real-life opportunities to contribute to the school, they will be more engaged	Engagement metrics from student survey; absence data
3.1	**Action:** Parent Liaison **Need:**	The Parent Liaison is aware of family needs and can arrange things to help the family.	Parent Survey

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
	Some parents need help with clothing, food, or other services. **Scope:** Schoolwide		
3.2	**Action:** Director and parents have frequent contact **Need:** Some parents are intimidated to talk to the director or come to the school office. **Scope:** Schoolwide	Meeting parents and students at the gate in the morning or afternoon provides low-stress time for parents to connect with the director about issues and concerns or to share news.	Parent Survey
3.3	**Action:** Academic help nights for parents **Need:** Some parents do not know how we teach math and reading, so it is hard for them to help their students. **Scope:** Schoolwide	Parents gain confidence in helping their child at home.	Parent attendance rate at these events.
3.4	**Action:** Use Parent Square to communicate **Need:** We need a quick way to inform parents of events and happenings at school	All parents sign up for this app or for the messages in email when they enroll their student at school.	Use of ParentSquare (weekly summaries)

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: Schoolwide		
3.5	**Action:** School Communication Center **Need:** Parents said in the Parent Survey that we need to have another way to communicate with them. **Scope:** Schoolwide	All parents and students will see the board near the entrance of the school and we hope it will become a center for communicating all news.	Observations of parents and students around the information board
3.6	**Action:** All-school dance **Need:** Parents want to have more school events and feel more connected to school **Scope:** Schoolwide	We had our first dance this year and parents and students were very excited to attend.	Attendance at dance.
3.7	**Action:** Field trips **Need:** Parents said they want to feel more connected to the school and volunteer for fieldtrips. **Scope:** Schoolwide	All students should go on field trips to expand their horizons. All students benefit from learning in different ways. All parents have the opportunity to come on a field trip.	Number of field trips.

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
4.1	**Action:** PE Equipment/PE instructor **Need:** Students' gross and fine motor skills need to be improved. **Scope:** Schoolwide	The PE teacher has creative, fun games that focus on skills development.	Students will improve in 5th grade PE test
4.2	**Action:** class time in garden **Need:** Students spend a lot of time on devices and do not have gross and fine motor skill development as previously. Students have a hard time emotionally regulating themselves sometimes. **Scope:** Schoolwide	Gardening helps students to regulate emotionally and develops physical skills.	Schedule for gardening.
4.3	**Action:** Field Day **Need:** Students need to develop more cooperation skills. **Scope:** LEA-wide	Students need to work together to play the games.	Student survey.

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
4.4	**Action:** Circuit Murals **Need:** Students use the ground murals we have and we should make another for more students to use. **Scope:** LEA-wide	Students need breaks and this provides a focus area for them to calm down and focus.	Student use of murals/circuits
4.5	**Action:** Incorporate Mindfulness in each class **Need:** Students have trouble self-regulating and focusing so we need to teach self-regulation skills. **Scope:** Schoolwide	Students who practice mindfulness when they are calm are more likely to go to that skill when they are dysregulated.	Referrals to office.
5.1	**Action:** Math journals and interactive teaching **Need:** Students are below state standard in math, so we need to improve our math teaching **Scope:** Schoolwide	Reinforcing hands-on explorations and journal use will improve flexible mathematical thinking	CASSPP and MAP scores; internal assessments

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
5.2	**Action:** Tutoring for struggling students **Need:** Students are below state standard in math, so we need to improve our math teaching **Scope:** Schoolwide	We see that students who do not understand concepts presented whole-class benefit from one-on-one or small group instruction and help	CAASPP, MAP, and internal assessments
5.3	**Action:** Math night **Need:** Parents do not feel comfortable helping their students with math. **Scope:** Schoolwide	If parents experience different ways of thinking about math for themselves, they will feel more comfortable discussing math with their students.	Parent survey
5.4	**Action:** MAP testing **Need:** As a charter school, we need to track student growth by an approved assessment **Scope:** Schoolwide	MAP is an approved assessment by the state for tracking student progress	use of MAP testing 3 times a year
5.5	**Action:** math across curriculum **Need:**	More exposure to math concepts using different modalities can strengthen student knowledge of math	CAASPP, MAPP, and internal assessments

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
	Students are below state standard in math, so we need to improve our math teaching **Scope:** Schoolwide		

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.2	**Action:** Parent Liaison **Need:** Unduplicated students frequently come to school with inadequate clothing for the season; inadequate shoes, or they are in need of food or other basic supplies. Sometimes families have trouble getting students to school. **Scope:** Limited to Unduplicated Student Group(s)	We have a food pantry, clothing, and other supplies available for free for students. The Parent Liaison will know what families need what supplies and services so that we can provide them.	Use of school services provided.

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.

Services for foster youth, English language learners, and low-income students will be increased by 21.92% by focusing on academic rigor and supports in order to reach grade-level standards. Implementing a rigorous literacy support program for below-grade level students and by implementing a rigorous math curriculum that is differentiated, students will improve their academic performance. By fostering a supportive and empowering school community, students will have more ownership over their own education and lead projects that are important to them. By creating a supportive, empathetic, and active community, our disadvantaged students will experience their own power in their lives. The experience of school as a supportive place that believes in them is the necessary component of student success. The actions in our plan support students to become active learners and leaders, which is important in their own development.

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.

Classroom aides are with classes until 1:00 daily (grades 2-3-4-5 and for a full day grades K-1), providing an extra adult to do small group work and to support students individually in the class as well. The literacy program is assessing and targeting specific literacy skills that students are lacking, with small group and individual help provided before and after school, as well as during school for pull-out, focused instruction. We have hired additional After School Program staff as well, in order to provide more small-group and one-on-one support for homework and for extension activities.

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		14
Staff-to-student ratio of certificated staff providing direct services to students		15.26

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	1,604,919	203,267	12.665%	13.930%	26.595%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$405,441.17	$215,935.73	$26,628.92	$119,573.66	$767,579.48	$691,329.48	$76,250.00

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	Maintain and expand curriculum for RTI	All English Learners Foster Youth Low Income	No Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$6,000.00				$6,000.00	$6,000.00	
1	1.2	Continue Literacy Coaches	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$88,011.88	$0.00	$48,478.98			$39,532.90	$88,011.88	12%
1	1.3	Tutoring/increased learning time	All	No Yes	School wide		All Schools	ongoing	$17,510.68	$0.00				$17,510.68	$17,510.68	
1	1.4	Continue robust tracking and support system	All	No Yes	School wide		All Schools	ongoing	$19,766.45	$400.00	$10,283.17			$9,883.28	$20,166.45	2.5%
1	1.5	Focused tutoring time for struggling students	All	No Yes	School wide		All Schools	ongoing	$166,964.74	$0.00	$137,735.58			$29,229.16	$166,964.74	34%
2	2.1	Ongoing staff and parent training in developing positive school climate	All	No Yes	School wide		All Schools	1 year	$0.00	$600.00	$500.00		$100.00		$600.00	0.1%
2	2.2	Parent Liaison	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	$1,344.90	$0.00				$1,344.90	$1,344.90	

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	2.3	Peer Mediator training for grades 3-4-5	All	No Yes	School wide		All Schools	ongoing	$1,500.00	$0.00	$1,500.00				$1,500.00	0.3%
2	2.4	Leadership training for students	All	No Yes	School wide		All Schools 4-5	1 year	$800.00	$2,000.00	$2,800.00				$2,800.00	0.7%
2	2.5	Inquiry Materials	All	No Yes	School wide		All Schools	ongoing	$0.00	$6,000.00	$1,000.00			$5,000.00	$6,000.00	0.2%
2	2.7	Art classes	All	No Yes	School wide		All Schools	ongoing	$46,174.92	$0.00		$46,174.92			$46,174.92	
2	2.8	Music classes	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$59,169.98	$1,000.00	$51,097.24			$9,072.74	$60,169.98	13%
2	2.9	Robust, interactive After School Program	All	No Yes	School wide		All Schools	ongoing	$131,000.00	$20,000.00		$151,000.00			$151,000.00	
2	2.10	Enriching Field Trips	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$5,000.00			$5,000.00		$5,000.00	
2	2.11	Saturday Academies	All	No Yes	School wide			throughout the year	$12,548.25	$2,000.00		$14,548.25			$14,548.25	
2	2.12	Camp Wente	All	No Yes	School wide		All Schools	yearly	$0.00	$1,500.00	$1,500.00				$1,500.00	0.3%
2	2.13	Leadership opportunities for students	All	No Yes	School wide		All Schools	one year	$0.00	$20,000.00			$20,000.00		$20,000.00	
3	3.1	Parent Liaison	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing								

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
3	3.2	Director and parents have frequent contact	All	No Yes	School wide		All Schools	ongoing	$14,498.84	$0.00	$13,773.84	$725.00			$14,498.84	3.4%
3	3.3	Academic help nights for parents	All	No Yes	School wide		All Schools	yearly	$0.00	$700.00			$700.00		$700.00	
3	3.4	Use Parent Square to communicate	All	No Yes	School wide		All Schools	ongoing	$0.00	$2,750.00	$2,750.00				$2,750.00	0.7%
3	3.5	School Communication Center	All	No Yes	School wide		All Schools		$0.00	$1,500.00	$1,500.00				$1,500.00	0.3%
3	3.6	All-school dance	All	No Yes	School wide		All Schools	yearly	$0.00	$700.00	$700.00				$700.00	0.1%
3	3.7	Field trips	All	No Yes	School wide		All Schools	ongoing								
4	4.1	PE Equipment/PE instructor	All	No Yes	School wide		All Schools	ongoing	$26,359.18	$1,500.00	$26,359.18	$1,500.00			$27,859.18	6.5%
4	4.2	class time in garden	All	No Yes	School wide		All Schools	ongoing	$21,264.75	$2,000.00	$21,264.75			$2,000.00	$23,264.75	5.2%
4	4.3	Field Day	All	No Yes	LEA-wide		All Schools	yearly								
4	4.4	Circuit Murals		Yes	LEA-wide		All Schools	one year	$1,500.00	$400.00		$1,900.00			$1,900.00	
4	4.5	Incorporate Mindfulness in each class	All	No Yes	School wide		All Schools	ongoing								

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
4	4.6	Track mileage that students are running							$0.00	$75.00	$75.00				$75.00	
5	5.1	Math journals and interactive teaching	All	No Yes	School wide		All Schools	3 years	$4,189.08	$500.00	$3,772.60	$87.56	$828.92		$4,689.08	0.9%
5	5.2	Tutoring for struggling students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	ongoing	$78,725.83	$0.00	$78,725.83				$78,725.83	19%
5	5.3	Math night	All	No Yes	School wide		All Schools	yearly	$0.00	$500.00	$500.00				$500.00	0.1%
5	5.4	MAP testing	All	No Yes	School wide		All Schools 3-4-5	three times a year	$0.00	$1,125.00	$1,125.00				$1,125.00	0.3%
5	5.5	math across curriculum	All	No Yes	School wide		All Schools	ongoing								

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
1,604,919	203,267	12.665%	13.930%	26.595%	$405,366.17	99.600%	124.858 %	**Total:**	$405,366.17
								LEA-wide Total:	$0.00
								Limited Total:	$0.00
								Schoolwide Total:	$405,366.17

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**	Maintain and expand curriculum for RTI	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1	**1.2**	Continue Literacy Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$48,478.98	12%
1	**1.3**	Tutoring/increased learning time	Yes	Schoolwide		All Schools		
1	**1.4**	Continue robust tracking and support system	Yes	Schoolwide		All Schools	$10,283.17	2.5%
1	**1.5**	Focused tutoring time for struggling students	Yes	Schoolwide		All Schools	$137,735.58	34%
2	**2.1**	Ongoing staff and parent training in developing positive school climate	Yes	Schoolwide		All Schools	$500.00	0.1%
2	**2.2**	Parent Liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
2	**2.3**	Peer Mediator training for grades 3-4-5	Yes	Schoolwide		All Schools	$1,500.00	0.3%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Leadership training for students	Yes	Schoolwide		All Schools	$2,800.00	0.7%
2	2.5	Inquiry Materials	Yes	Schoolwide		All Schools	$1,000.00	0.2%
2	2.7	Art classes	Yes	Schoolwide		All Schools		
2	2.8	Music classes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$51,097.24	13%
2	2.9	Robust, interactive After School Program	Yes	Schoolwide		All Schools		
2	2.10	Enriching Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.11	Saturday Academies	Yes	Schoolwide				
2	2.12	Camp Wente	Yes	Schoolwide		All Schools	$1,500.00	0.3%
2	2.13	Leadership opportunities for students	Yes	Schoolwide		All Schools		
3	3.1	Parent Liaison	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.2	Director and parents have frequent contact	Yes	Schoolwide		All Schools	$13,773.84	3.4%
3	3.3	Academic help nights for parents	Yes	Schoolwide		All Schools		
3	3.4	Use Parent Square to communicate	Yes	Schoolwide		All Schools	$2,750.00	0.7%
3	3.5	School Communication Center	Yes	Schoolwide		All Schools	$1,500.00	0.3%
3	3.6	All-school dance	Yes	Schoolwide		All Schools	$700.00	0.1%
3	3.7	Field trips	Yes	Schoolwide		All Schools		
4	4.1	PE Equipment/PE instructor	Yes	Schoolwide		All Schools	$26,359.18	6.5%

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 (%)
4	4.2	class time in garden	Yes	Schoolwide		All Schools	$21,264.75	5.2%
4	4.3	Field Day	Yes	LEA-wide		All Schools		
4	4.4	Circuit Murals	Yes	LEA-wide		All Schools		
4	4.5	Incorporate Mindfulness in each class	Yes	Schoolwide		All Schools		
5	5.1	Math journals and interactive teaching	Yes	Schoolwide		All Schools	$3,772.60	0.9%
5	5.2	Tutoring for struggling students	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$78,725.83	19%
5	5.3	Math night	Yes	Schoolwide		All Schools	$500.00	0.1%
5	5.4	MAP testing	Yes	Schoolwide			$1,125.00	0.3%
5	5.5	math across curriculum	Yes	Schoolwide		All Schools		

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$688,353.65	$643,859.35

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**	Maintain and expand curriculum for RTI	No Yes	$6,000.00	$7,659.40
1	**1.2**	Continue Literacy Coaches	Yes	$88,011.88	$90,185.87
1	**1.3**	Tutoring/increased learning time	No Yes	$17,510.68	$18,109.17
1	**1.4**	Continue robust tracking and support system	No Yes	$20,166.45	$40,450.14
1	**1.5**	Focused tutoring time for struggling students	No Yes	$166,964.74	$121,840.46
2	**2.1**	Ongoing staff and parent training in developing positive school climate	No Yes	$600.00	$300.75
2	**2.2**	Parent Liaison	Yes	$1,344.90	$1,346.67

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Peer Mediator training for grades 3-4-5	No Yes	$1,500.00	$1,472.98
2	2.4	Leadership training for students	No Yes	$2,800.00	$4,555.03
2	2.5	Inquiry Materials	No Yes	$6,000.00	$5,700.92
2	2.6	Skills Facilitator			
2	2.7	Art classes	No Yes	$46,174.92	$46,597.80
2	2.8	Music classes	Yes	$60,169.98	$60,025.82
2	2.9	Robust, interactive After School Program	No Yes	$151,000.00	$164,125.34
2	2.10	Enriching Field Trips	Yes	$5,000.00	$4728.50
2	2.11	Saturday Academies	No Yes	$14,548.25	$14,548.25
2	2.12	Camp Wente	No Yes	$1,500.00	$1,500.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Leadership opportunities for students	No Yes	$20,000.00	$1,248.18
3	3.1	Parent Liaison	Yes		
3	3.2	Director and parents have frequent contact	No Yes	$14,498.84	$14,659.18
3	3.3	Academic help nights for parents	No Yes	$700.00	$220.40
3	3.4	Use Parent Square to communicate	No Yes	$2,750.00	$3,025.00
3	3.5	School Communication Center	No Yes	$1,500.00	$457.00
3	3.6	All-school dance	No Yes	$700.00	$48.63
3	3.7	Field trips	No Yes	0	
4	4.1	PE Equipment/PE instructor	No Yes	$27,859.18	$19,633.94

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	4.2	class time in garden	No Yes	$23,264.75	$12,169.59
4	4.3	Field Day	No Yes		
4	4.4	Circuit Murals	Yes	$1,900.00	$2,500
4	4.5	Incorporate Mindfulness in each class	No Yes	0	
4	4.6	Track mileage that students are running		$75.00	$50.00
5	5.1	Math journals and interactive teaching	No Yes	$4,689.08	$4830.08
5	5.2	Tutoring for struggling students	Yes	0	
5	5.3	Math night	No Yes	0	
5	5.4	MAPP testing	No Yes	$1,125.00	$1,870.25
5	5.5	math across curriculum	No Yes	0	

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)

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)
$230,225	$405,366.17	$0.00	$0.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Maintain and expand curriculum for RTI	Yes				
1	1.2	Continue Literacy Coaches	Yes	$48,478.98			
1	1.3	Tutoring/increased learning time	Yes				
1	1.4	Continue robust tracking and support system	Yes	$10,283.17			
1	1.5	Focused tutoring time for struggling students	Yes	$137,735.58			
2	2.1	Ongoing staff and parent training in developing positive school climate	Yes	$500.00			
2	2.2	Parent Liaison	Yes				
2	2.3	Peer Mediator training for grades 3-4-5	Yes	$1,500.00			
2	2.4	Leadership training for students	Yes	$2,800.00			
2	2.5	Inquiry Materials	Yes	$1,000.00			
2	2.7	Art classes	Yes				
2	2.8	Music classes	Yes	$51,097.24			
2	2.9	Robust, interactive After School Program	Yes				

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	2.10	Enriching Field Trips	Yes				
2	2.11	Saturday Academies	Yes				
2	2.12	Camp Wente	Yes	$1,500.00			
2	2.13	Leadership opportunities for students	Yes				
3	3.1	Parent Liaison	Yes				
3	3.2	Director and parents have frequent contact	Yes	$13,773.84			
3	3.3	Academic help nights for parents	Yes				
3	3.4	Use Parent Square to communicate	Yes	$2,750.00			
3	3.5	School Communication Center	Yes	$1,500.00			
3	3.6	All-school dance	Yes	$700.00			
3	3.7	Field trips	Yes				
4	4.1	PE Equipment/PE instructor	Yes	$26,359.18			
4	4.2	class time in garden	Yes	$21,264.75			
4	4.3	Field Day	Yes				
4	4.4	Circuit Murals	Yes				
4	4.5	Incorporate Mindfulness in each class	Yes				
5	5.1	Math journals and interactive teaching	Yes	$3,772.60			
5	5.2	Tutoring for struggling students	Yes	$78,725.83			
5	5.3	Math night	Yes	$500.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	**5.4**	MAPP testing	Yes	$1,125.00			
5	**5.5**	math across curriculum	Yes				

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)
$1,652,684	$230,225	0	13.930%	$0.00	0.000%	0.000%	$230,225.00	13.930%

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